
VOTE: 819 Bukwo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 819 Bukwo District for FY 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: 13-02-2026

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

VOTE: 819 Bukwo District**Quarter 2****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	42,420	10%
Discretionary Government Transfers	4,871,041	4,871,041	2,435,521	50%
Conditional Government Transfers	28,562,338	30,581,526	13,841,216	48%
Other Government Transfers	56,000	277,971	0	0%
External Financing	0	129,210	0	
Total Revenues shares	33,901,813	36,272,181	16,319,157	48%

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	817,372	39%
Tourism Development	10,795	10,795	5,395	50%
Natural Resources, Environment, Climate Change, Land and Water Management	346,962	346,962	144,882	42%
Private Sector Development	85,189	85,189	40,516	48%
Integrated Transport Infrastructure and Services	1,170,000	1,391,971	130,298	11%
Sustainable Urbanisation and Housing	5,481	5,481	3,298	60%
Human Capital Development	24,213,758	26,362,156	10,200,667	42%
Public Sector Transformation	163,952	163,952	42,634	26%
Governance and Security	4,595,198	4,595,198	1,971,218	43%
Regional Balanced Development	782,215	782,215	228,616	29%
Development Plan Implementation	432,937	432,937	70,217	16%
Grand Total	33,901,813	36,272,181	13,655,112	40%
Wage	23,323,905	23,323,905	10,794,501	46%
Non-Wage Recurrent	8,295,562	8,580,533	2,687,383	32%
Domestic Devt	2,282,346	4,238,534	173,228	8%
External Financing	0	129,210	0	

VOTE: 819 Bukwo District

Quarter 2**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 Two, cumulative receipts amounted to UGX 16.32 billion, representing 48% of the annual budget, mainly from Conditional (48%) and Discretionary Government Transfers (50%). No other government revenues were realized, and no external financing was received due to delayed collections and fund releases. Only about 10% of locally raised revenue was collected, attributed to weak enforcement measures.

Approximately 40% of the approved budget was released to programmes. Total expenditure amounted to UGX 13.66 billion, largely driven by wage costs, while development expenditure remained low due to ongoing and incomplete projects. Overall, both revenue and expenditure performance were below target but are expected to improve in subsequent quarters.

VOTE: 819 Bukwo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	412,433	412,433	42,420	10%
Animal and Crop Husbandry related Levies	24,939	24,939	2,000	8%
Business licenses	45,000	45,000	6,000	13%
Local Hotel Tax	25,000	25,000	2,000	8%
Local Services Tax-Payable By Individuals	187,494	187,494	11,820	6%
Market /Gate Charges	25,000	25,000	16,600	66%
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	4,000	13%
Discretionary Government Transfers	4,871,041	4,871,041	2,435,521	50%
District Discretionary Equalisation Development Grant	451,103	451,103	225,551	50%
District Unconditional Grant Non-Wage	1,222,328	1,222,328	611,164	50%
District Unconditional Grant Wage	3,084,240	3,084,240	1,542,120	50%
Urban Discretionary Equalisation Development Grant	29,211	29,211	14,606	50%
Urban Unconditional Non-Wage	84,159	84,159	42,080	50%
Conditional Government Transfers	28,562,338	30,581,526	13,841,216	48%
Programme Conditional Grant - Non Wage Recurrent	6,520,642	6,583,642	2,820,368	43%
Programme Conditional Grant - Development	1,787,217	3,743,405	893,608	50%
Programme Conditional Grant - Wage Recurrent	20,239,665	20,239,665	10,119,832	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	56,000	277,971	0	0%
National Oil Seeds Project	0	25,000	0	
Results Based Financing (RBF)	26,000	26,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	0	196,971	0	
External Financing	0	129,210	0	
United Nations Children Fund (UNICEF)	0	129,210	0	

VOTE: 819 Bukwo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	33,901,813	36,272,181	16,319,157	48%

VOTE: 819 Bukwo District

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

The approved budget for Locally Raised Revenue (LRR) for FY 2025/26 was UGX 412.43 million, of which UGX 42.42 million had been collected by the end of Quarter Two, representing 10% performance due to weak enforcement measures. Overall, locally raised revenue performance remained low, with collections largely driven by market and gate charges, while most other revenue streams recorded minimal or no collections. Strengthened enforcement and improved compliance measures are being undertaken to enhance performance in subsequent quarters.

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 Two, cumulative receipts amounted to UGX 16.28 billion, representing 49% of the approved budget. This performance was mainly attributed to the limited release of the Programme Conditional Grant – Non-Wage Recurrent, particularly the capitation grants for primary and secondary schools, which stood at only 25% of the approved budget.

Cumulative Performance for Other Government Transfers

The funds under other government transfers were delayed to release, resulting in a 0% performance against the approved budget.

Cumulative Performance for External Financing

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

VOTE: 819 Bukwo District**Quarter 2****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	1,744,996	43%	1,169,167
Sub-Total	4,036,972	4,036,972	1,744,996	43%	1,169,167
Department: Finance					
10 Financial Management and Accountability (LG)	333,425	333,425	149,907	45%	84,077
Sub-Total	333,425	333,425	149,907	45%	84,077
Department: Statutory bodies					
10 Legislation and Oversight	1,095,336	1,095,336	323,697	30%	254,666
Sub-Total	1,095,336	1,095,336	323,697	30%	254,666
Department: Production and Marketing					
10 Agricultural Extension	1,760,328	1,760,328	681,754	39%	401,058
20 Agricultural Production	95,134	95,134	17,218	18%	15,613
30 Agricultural Value Chain Services	239,862	239,862	118,400	49%	118,400
Sub-Total	2,095,324	2,095,324	817,372	39%	535,070
Department: Health					
10 Primary HealthCare	9,501,374	9,501,374	4,215,432	44%	2,219,030
30 Health Management and Supervision	83,270	83,270	28,129	34%	18,090
Sub-Total	9,584,643	9,584,643	4,243,561	44%	2,237,120
Department: Education					
10 Pre-Primary and Primary Education	5,595,313	5,595,313	2,603,998	47%	1,228,618
20 Secondary Education	7,708,690	9,727,878	3,008,885	39%	1,379,092
40 Education&Sports Management and Inspection	715,733	715,733	133,334	19%	79,421
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	14,022,735	16,041,923	5,747,217	41%	2,687,131
Department: Roads and Engineering					
10 Community Access Roads	1,170,000	1,391,971	130,298	11%	84,729
Sub-Total	1,170,000	1,391,971	130,298	11%	84,729
Department: Water					
10 Rural Water Supply and Sanitation	349,977	349,977	89,192	25%	65,541
Sub-Total	349,977	349,977	89,192	25%	65,541

VOTE: 819 Bukwo District**Quarter 2**

	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	144,479	43%	78,279
Sub-Total	339,943	339,943	144,479	43%	78,279
Department: Community Based Services					
10 Community Mobilisation	258,333	387,543	121,568	47%	59,553
Sub-Total	258,333	387,543	121,568	47%	59,553
Department: Planning					
10 Planning and Statistics	414,937	414,937	59,117	14%	35,617
Sub-Total	414,937	414,937	59,117	14%	35,617
Department: Internal Audit					
10 Compliance	97,000	97,000	34,597	36%	13,372
Sub-Total	97,000	97,000	34,597	36%	13,372
Department: Trade, Industry and Local Development					
10 Commercial Services	91,034	91,034	43,603	48%	29,493
20 Value Chain Services	12,153	12,153	5,508	45%	5,508
Sub-Total	103,187	103,187	49,111	48%	35,001
Grand Total	33,901,813	36,272,181	13,655,112	40%	7,339,323

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,820,393	3,820,393	1,864,430	49%	921,246
District Unconditional Grant Non-Wage	86,295	86,295	43,148	50%	21,074
District Unconditional Grant Wage	1,597,368	1,597,368	863,608	54%	418,824
Locally Raised Revenues	70,000	50,000	5,200	7%	5,200
Multi-Sectoral Transfers to LLGs_NonWage	406,285	426,285	122,251	30%	61,038
Programme Conditional Grant - Non Wage Recurrent	1,660,445	1,660,445	830,222	50%	415,111
Development Revenues	216,580	216,580	108,290	50%	108,290
District Discretionary Equalisation Development Grant	24,276	24,276	12,138	50%	12,138
Multi-Sectoral Transfers to LLGs_Gou	192,304	192,304	96,152	50%	96,152
Total Revenues Shares	4,036,972	4,036,972	1,972,719	49%	1,029,536

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,597,368	1,597,368	707,085	44%	382,515
Non Wage	2,223,024	2,223,024	939,781	42%	688,522
Development Expenditure					
Domestic Development	216,580	216,580	98,130	45%	98,130
External Financing	0	0	0	0%	0
Total Expenditure	4,036,972	4,036,972	1,744,996	43%	1,169,167

C: Unspent Balances

Recurrent Balances	921,246	2026134.9405	217,563		
Wage		418,824	156,523	-36,303,353%	
Non Wage		502,423	61,040	-123,925,362%	
Development Balances			10,160		
Domestic Development			10,160	-14,710,471%	
External Financing			0	0%	
Total Unspent			227,723	-173,470,104%	

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved departmental annual budget is 4,036.972Million shillings and the Quarter outturn was 1972.719Million shillings representing 49% of the approved annual budget. The District Unconditional Grant - Non-Wage And wage performed at 50% and 54% respectively of the approved budget. The cumulative expenditure was 1,745.507Million shillings representing 43% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non-Wage of shs. 61.040 million was as result of funds meant gratuity where files were not approved in time by ministry of public service, the wage of shs. 156.012 million was due delay to access recruited staff on the payroll by HR department while the shs.10.160million of domestic development was as a result of delay in the procurement process which was not completed by the end of the quarter.

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 2****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	152,219	46%	83,106
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50%	14,000
District Unconditional Grant Wage	240,423	240,423	115,219	48%	60,106
Locally Raised Revenues	37,002	37,002	9,000	24%	9,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	333,425	333,425	152,219	46%	83,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,423	240,423	114,769	48%	59,657
Non Wage	93,002	93,002	35,138	38%	24,420
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	333,425	333,425	149,907	45%	84,077
C: Unspent Balances					
Recurrent Balances	83,106	167432.72225	2,311		
Wage		60,106	449	-5,965,658%	
Non Wage		23,000	1,862	-4,744,045%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,311	-14,907,634%	

Summary of Department Revenues and Expenditure by Source

The approved departmental annual budget is 333.425Million shillings and the Cumulative release was 152.219 Million shillings representing 46% of the approved annual budget and 100% of the quarterly budget. The District Unconditional Grant - Non-Wage And wage performed at 50% and 46% respectively of the approved budget. Local revenues performed at 24%. The cumulative expenditure for the quarter was 149.907Million shillings representing 45% of the approved annual budget .

Reasons for unspent balances on the bank account

The unspent balance under District Unconditional Grant Non-Wage of shs. 1.862million was for repairs were procurement process dallied hence non utilization while wage of shs 449 thousand was due to none payment of hard to reach allowances to some staff by HR department.

VOTE: 819 Bukwo District

Quarter 2

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 1 and BFP 2026/2027 report on PBS.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,050,085	1,050,085	474,523	45%	242,161
District Unconditional Grant Non-Wage	778,084	778,085	389,042	50%	194,521
District Unconditional Grant Wage	222,000	222,000	75,961	34%	38,120
Locally Raised Revenues	50,000	50,000	9,520	19%	9,520
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,095,336	1,095,336	497,149	45%	264,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	75,960	34%	38,119
Non Wage	828,085	828,085	247,737	30%	216,547
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	323,697	30%	254,666
C: Unspent Balances					
Recurrent Balances	242,161	517187.35325	150,826		
Wage		38,120	1	-5,549,893%	
Non Wage		204,041	150,825	-363,842,500,80 0,235,840%	
Development Balances			22,626		
Domestic Development			22,626	-1,108,665%	
External Financing			0	0%	
Total Unspent			173,452	-32,104,898%	

Summary of Department Revenues and Expenditure by Source

The approved departmental annual budget was 1,095.336Million shillings and the cumulative outturn was 497.149Million shillings representing 45% of the approved annual budget . The District Unconditional Grant - Non-Wage And wage performed at 50% and 34% respectively of the approved budget. Local revenues performed at 19%. The cumulative expenditure for the quarter was 323.697Million shillings representing 30% of the approved annual budget

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The unspent balance under District Unconditional Grant Non-Wage of shs.. 150.825million 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 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,847,302	1,847,302	901,651	49%	313,940
Locally Raised Revenues	50,000	50,000	3,000	6%	3,000
Programme Conditional Grant - Non Wage Recurrent	553,540	553,540	276,770	50%	0
Programme Conditional Grant - Wage Recurrent	1,243,762	1,243,762	621,881	50%	310,940
Development Revenues	248,022	248,022	124,011	50%	0
Programme Conditional Grant - Development	248,022	248,022	124,011	50%	0
Total Revenues Shares	2,095,324	2,095,324	1,025,662	49%	313,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,243,762	1,243,762	613,644	49%	338,021
Non Wage	603,540	603,540	186,510	31%	181,437
Development Expenditure					
Domestic Development	248,022	248,022	17,218	7%	15,613
External Financing	0	0	0	0%	0
Total Expenditure	2,095,324	2,095,324	817,372	39%	535,070
C: Unspent Balances					
Recurrent Balances	313,940	981283.0584	101,497		
Wage		310,940	8,237	-33,802,053%	
Non Wage		3,000	93,260	-33,229,206%	
Development Balances			106,793		
Domestic Development			106,793	-7,761,792%	
External Financing			0	0%	
Total Unspent			208,290	-81,423,218%	

Summary of Department Revenues and Expenditure by Source

During quarter two, the department did not receive any releases as money for Q1 and Q2 were released during Q1. A total of Ugx. 474, 451, 378 was spent during the quarter (50%) of the total released during quarter one

Reasons for unspent balances on the bank account

Funds which remained unspent were monies meant for procurements

Highlights of physical performance by end of the quarter

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

1,820 farmers were trained on good agricultural practices, especially on postharvest handling of maize
Agricultural staff conducted pest and disease surveillance
A Total of 200 PDM farmers were trained on enterprise selection mindset change and visioning

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,511,145	8,511,145	4,242,572	50%	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	251,055	50%	125,528
Programme Conditional Grant - Wage Recurrent	7,983,034	7,983,034	3,991,517	50%	1,995,759
Development Revenues	1,073,499	1,073,499	536,749	50%	536,749
Programme Conditional Grant - Development	1,073,499	1,073,499	536,749	50%	536,749
Total Revenues Shares	9,584,643	9,584,643	4,779,322	50%	2,658,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,983,034	7,983,034	3,991,512	50%	2,106,320
Non Wage	528,110	528,110	250,549	47%	129,300
Development Expenditure					
Domestic Development	1,073,499	1,073,499	1,500	0%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	9,584,643	9,584,643	4,243,561	44%	2,237,120
C: Unspent Balances					
Recurrent Balances	2,121,286	4363405.971	511		
Wage		1,995,759	6	-440,457,356,25 8,647,360%	
Non Wage		125,528	506	-26,007,190%	
Development Balances			535,249		
Domestic Development			535,249	-26,450,720%	
External Financing			0	0%	
Total Unspent			535,761	-421,698,070%	

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget is 9.584 billion shillings, and the cumulative funds received amount to 4.779 billion shillings, representing 50% of the budget. The cumulative grants accrued include wage recurrent expenditures of 3.991 billion shillings, representing to 50% of the annual budget, non-wage recurrent expenditures of 251.055 million shillings, also representing 50% of the annual budget, and development funds of 536.7 million shillings, again representing to 50% of the annual budget.

No funds have been received from other transfers, as these are planned to be received in the third and fourth quarters. The total cumulative expenditures amount to 4.2 billion shillings, translating to 44% of the annual budget, primarily due to the mandatory procurement process.

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 535.188 million shillings under development is due to delays in the mandatory procurement process. Additionally, the wage balance of -567 thousand shillings is attributed to rounding errors.

Highlights of physical performance by end of the quarter

The entity had 82% of deliveries in the hands of skilled personnel, conducted 44 community dialogue meetings, 21 sanitation mobilization and sensitization meetings, 86% of children receiving measles dose 1 vaccine, 52% 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 three radio talk shows and three sanitation awareness campaigns

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,779,626	13,842,626	6,439,584	47%	2,784,564
District Unconditional Grant Wage	85,387	85,387	42,694	50%	21,347
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
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%	0
Programme Conditional Grant - Wage Recurrent	11,012,868	11,012,868	5,506,434	50%	2,753,217
Development Revenues	243,110	2,199,298	121,555	50%	121,555
Programme Conditional Grant - Development	243,110	2,199,298	121,555	50%	121,555
Total Revenues Shares	14,022,735	16,041,923	6,561,139	47%	2,906,119
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,098,256	11,098,256	4,883,653	44%	2,627,059
Non Wage	2,681,370	2,744,370	855,962	32%	52,470
Development Expenditure					
Domestic Development	243,110	2,199,298	7,602	3%	7,602
External Financing	0	0	0	0%	0
Total Expenditure	14,022,735	16,041,923	5,747,217	41%	2,687,131
C: Unspent Balances					
Recurrent Balances	2,784,564	6110161.85925	699,969		
Wage		2,774,564	665,475	289,997,420,222,431,100%	
Non Wage		10,000	34,494	-70,843,898%	
Development Balances			113,953		
Domestic Development			113,953	117,474,976,106,194,850%	
External Financing			0	0%	
Total Unspent			813,922	-571,815,591%	

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved annual budget of 14.02 billion UGX was revised to 16.04 billion UGX to cater for the completion of Senendet Seed Secondary School and the quarter outturn was 2.906 billion UGX, representing 47% of the approved budget. District Unconditional Grant (Wage) was 21.3 million UGX, representing 50% of the approved budget, Programme Conditional Grant (Wage-Recurrent) was 2.75 billion UGX performing at 50%, Local Revenue was 10 million UGX hitting 100% of the approved budget. This was because PLE was conducted, Development Grant was 121.555 million UGX representing 50% of the budget, Non-wage grants performed at 33% because capitation grants were not released and other central government transfers registered 0% performance as no funds were released. The cumulative expenditure for the quarter was 2,688,094 shillings representing 41% of the approved budget.

Reasons for unspent balances on the bank account

A portion of the funds remained unspent due to specific delays:, Teacher Salaries: 664.512 million UGX remains unspent, earmarked for teachers at Senendet Seed Secondary School and Procurement Delays: 34.494 million UGX (Non-Wage) and 113.953 million UGX (Development) are held up by ongoing procurement processes for various projects.

Highlights of physical performance by end of the quarter

The following activities were completed during the quarter:

Staffing: Paid salaries for 596 primary teachers and 224 secondary teachers for three months.

Quality Assurance: Conducted inspections and supervision in all schools, including monitoring Special Needs Education (SNE) activities.

Examinations: Successfully conducted the Primary Leaving Examination (PLE).

Administration & Sports: Prepared and submitted departmental work plans to Kampala and facilitated the District Sports Officer's attendance at an annual general meeting in Mubende District.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,170,000	1,391,971	584,834	50%	294,305
District Unconditional Grant Wage	170,000	170,000	84,834	50%	44,305
Other Transfers from Central Government	0	221,971	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,170,000	1,391,971	584,834	50%	294,305
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	170,000	170,000	84,833	50%	44,304
Non Wage	1,000,000	1,217,597	45,466	5%	40,426
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,170,000	1,387,597	130,298	11%	84,729
C: Unspent Balances					
<i>Recurrent Balances</i>	294,305	377229.371	454,536		
Wage		44,305	1	-4,249,887%	
Non Wage		250,000	454,535	-28,792,550%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			454,536	-12,735,530%	

Summary of Department Revenues and Expenditure by Source

The sector revised approved budget was 1.391971 billion shillings and cumulative outturn was 584.834 million shillings representing 50% of the approved budget and quarterly outturn was 294.305 million shillings.

All the revenues performed at 50%, and were within target except other transfers from central government.

The total expenditure was 130.298 million shillings representing 11% of the approved budget leaving 454.536 million shillings as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The unspent balances of non-wages, 484.535 million shillings, were for repairs of motor graders and payment for fuel, but were affected due to a delay in the procurement process.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 months, prepare the quarter-one budget performance report, purchase stationery, monitor road works, repair road machinery, purchase oils, fuel, and lubricants, and small office equipment.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,576	112,576	55,552	49%	24,012
District Unconditional Grant Wage	57,000	57,000	27,579	48%	14,564
Programme Conditional Grant - Non Wage Recurrent	55,576	55,576	27,973	50%	9,448
Development Revenues	237,401	237,401	118,701	50%	118,701
Programme Conditional Grant - Development	222,587	222,587	111,293	50%	111,293
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	349,977	349,977	174,253	50%	142,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,000	57,000	27,578	48%	14,563
Non Wage	55,576	55,576	22,530	41%	11,895
Development Expenditure					
Domestic Development	237,401	237,401	39,084	16%	39,084
External Financing	0	0	0	0%	0
Total Expenditure	349,977	349,977	89,192	25%	65,541
C: Unspent Balances					
Recurrent Balances	24,012	54601.659	5,445		
Wage		14,564	1	-1,424,865%	
Non Wage		9,448	5,443	-2,569,453%	
Development Balances			79,617		
Domestic Development			79,617	-9,624,712%	
External Financing			0	0%	
Total Unspent			85,062	-8,776,443%	

Summary of Department Revenues and Expenditure by Source

The approved sector annual budget is 349.977 Million shillings and the Quarter outturn was 142.713 Million shillings representing 50% of the approved annual budget. Under Recurrent Revenues, the District Unconditional Grant Wage performed at 48% due to budget warranting gaps, Programme Conditional Grant - Non Wage performed at 50% respectively of the approved budget. Under the development Revenues, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 50% of the approved budget. The cumulative expenditure for the quarter was 89.192 Million shillings representing 25% of the approved annual budget.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The unspent balance under Programme Conditional Grant - Non Wage was as result of money meant for repair of water office vehicle, the unspent balance under Domestic Development was as result of money meant for capital projects which were still under procurement process.

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 online to the ministry of water and environment, 1 Coordination meeting conducted, 4 Sub County Planning and advocacy meetings done, supply of assorted office utilities 1 time, Replacement and training 70 WUCs in the Sub Counties of Chepkwasta, Kapsarur, Amanang, Senendet and Suam, 2 supervision visits conducted for projects that were under defect liability period, Quality testing and analysis of 60 old water sources, Sanitation and hygiene improvement activities in the 10 selected villages (Rapport creation, Launching, and ongoing follow ups) in Mutushet Sub County

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,943	329,943	142,838	43%	75,949
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	1,000
District Unconditional Grant Wage	296,862	296,862	128,207	43%	70,345
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,081	27,081	13,631	50%	4,604
Development Revenues	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Total Revenues Shares	339,943	339,943	147,838	43%	80,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,862	296,862	128,207	43%	70,344
Non Wage	33,081	33,081	16,273	49%	7,935
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,943	339,943	144,479	43%	78,279
C: Unspent Balances					
Recurrent Balances	75,949	160765.2985	-1,641		
Wage		70,345	1	-248,351,302,43	5,619,600%
Non Wage		5,604	-1,642	-1,614,978%	
Development Balances			5,000		
Domestic Development			5,000	-245,000%	
External Financing			0	0%	
Total Unspent			3,359	-14,366,998%	

Summary of Department Revenues and Expenditure by Source

The department had an approved and revised budget of UGX 339.94 million, of which UGX 147.84 million was released by the end of the quarter, representing 43% performance. No locally raised revenue due to weak enforcement measures. Revenue and expenditure performance stood at 43% by the end of the quarter. Recurrent revenues and expenditures performed moderately, driven mainly by wage funding, while development expenditure remained unutilized due to delayed implementation of development activities.

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds of 5 million shillings were due to the mandatory procurement process, while the unspent funds of -1.6 million shillings under the sector conditional grant (non-wage) were due to the warranting of funds beyond the quarter two cash limits under this source.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,333	258,333	127,294	49%	63,743
District Unconditional Grant Wage	223,000	223,000	111,127	50%	55,660
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,333	32,333	16,166	50%	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	127,294	49%	63,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,000	223,000	111,127	50%	55,659
Non Wage	35,333	35,333	10,441	30%	3,894
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	129,210	0	0%	0
Total Expenditure	258,333	387,543	121,568	47%	59,553
C: Unspent Balances					
Recurrent Balances	63,743	123261.377	5,726		
Wage		55,660	1	-5,574,917%	
Non Wage		8,083	5,725	-1,177,138%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,726	-12,093,010%	

Summary of Department Revenues and Expenditure by Source

The sector approved revised budget was 387.543 million shillings and cumulative outturn was 127.294 million shillings representing 41% of the approved budget and quarterly outturn was 63.743 million shillings.

All the revenues performed at 50%, except local revenue and external financing which performed at 0%, this was due to weak enforcement measures in collection of local revenue.

The total expenditure was 121.568 million shillings representing 47% of the approved budget leaving 5.725 million shillings as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The unspent balances of non-wages, 5.725 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 one budget performance report, purchase stationery, and support the youth, women, elderly, and disability councils.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	206,454	206,454	97,727	47%	51,113
District Unconditional Grant Non-Wage	81,254	81,254	40,627	50%	20,313
District Unconditional Grant Wage	105,200	105,200	52,600	50%	26,300
Locally Raised Revenues	20,000	20,000	4,500	23%	4,500
Development Revenues	208,483	208,483	104,242	50%	104,242
District Discretionary Equalisation Development Grant	208,483	208,483	104,242	50%	104,242
Total Revenues Shares	414,937	414,937	201,968	49%	155,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,200	105,200	15,847	15%	9,584
Non Wage	101,254	101,254	33,574	33%	16,338
Development Expenditure					
Domestic Development	208,483	208,483	9,695	5%	9,695
External Financing	0	0	0	0%	0
Total Expenditure	414,937	414,937	59,117	14%	35,617
C: Unspent Balances					
Recurrent Balances	51,113	68660.579	48,305		
Wage		26,300	36,753	-958,370%	
Non Wage		24,813	11,553	-3,252,874%	
Development Balances			94,547		
Domestic Development			94,547	-6,077,331%	
External Financing			0	0%	
Total Unspent			142,852	-5,756,328%	

Summary of Department Revenues and Expenditure by Source

The sector approved budget was 414.937 million shillings and cumulative outturn was 201.968 million shillings representing 49% of the approved budget and quarterly outturn was 155.355 million shillings.

All the revenues were on target at 50% except the locally raised revenues and the development grants which performed at 23% respectively, this is so because of the weak enforcement measures on collection of local revenue.

The total expenditure was 59.117 million shillings representing 14% of the approved budget leaving 142.852 million shillings as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The unspent balances of wages, 36.753 million shillings, were for payment of staff who were underpaid due to HCM effects. Non-wage of 11.553 million shillings was for the collection of statistical data, and 94.547 million shillings under development was due to a delay in the mandatory procurement process.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 months, prepare the quarter one budget performance report, submit to the ministry, conduct an internal assessment, conduct a budget conference, prepare the BFP for 2026/2027, monitor sector plans once, and make a payment for stationery.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,000	97,000	44,831	46%	23,530
District Unconditional Grant Non-Wage	58,000	58,000	29,000	50%	14,500
District Unconditional Grant Wage	32,000	32,000	14,631	46%	7,830
Locally Raised Revenues	7,000	7,000	1,200	17%	1,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,000	97,000	44,831	46%	23,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	14,628	46%	7,827
Non Wage	65,000	65,000	19,969	31%	5,545
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,000	97,000	34,597	36%	13,372
C: Unspent Balances					
Recurrent Balances	23,530	37521.626	10,234		
Wage		7,830	3	-799,663%	
Non Wage		15,700	10,231	-2,153,800%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,234	-3,436,187%	

Summary of Department Revenues and Expenditure by Source

The approved sector annual budget is 97.000Million shillings and the Quarter outturn was 23.530 Million shillings representing 46% of the approved annual budget. The District Unconditional Grant - Non Wage And wage performed at50% and 46% respectively of the approved budget. The cumulative expenditure was 34.597 Million shillings representing 36% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 10.231 million of non wage was money meant of town councils which was not transferred in time due to lack of clear guidelines.

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,187	103,187	49,753	48%	25,707
District Unconditional Grant Wage	55,000	55,000	25,660	47%	13,660
Programme Conditional Grant - Non Wage Recurrent	48,186	48,187	24,093	50%	12,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,187	103,187	49,753	48%	25,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	25,659	47%	13,659
Non Wage	48,187	48,187	23,452	49%	21,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,187	103,187	49,111	48%	35,001
C: Unspent Balances					
Recurrent Balances	25,707	60797.8095	642		
Wage		13,660	1	-1,374,909%	
Non Wage		12,047	641	-3,326,825%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			642	-4,885,358%	

Summary of Department Revenues and Expenditure by Source

For the period under review, the department had an approved and released recurrent revenue budget of UGX 103.19 million, of which UGX 49.75 million was received, representing 48% performance. Overall, revenue and expenditure performance stood at 48%, with no development funding received or spent during the period.

Reasons for unspent balances on the bank account

The unspent balance of 641,000 shillings under nonwage was due to delay by supplier for stationery to request money.

Highlights of physical performance by end of the quarter

VOTE: 819 Bukwo District

Quarter 2

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 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,781
Total for Budget Output	15,000	3,781
Wage	0	0
Non-Wage	15,000	3,781
GoU Dev	0	0
Ext Finance	0	0

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

Q1 budget performance reports prepared, quarter 1 receipts collected from LLGs, BFP Draft budget prepared, compound kept clean for 3 month

NA
1 budget performance reports prepared, BFP 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, BFP 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	662
Total for Budget Output	3,600	912
Wage	0	0
Non-Wage	3,600	912
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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 Budget Output	8,020
	Wage	0
	Non-Wage	8,020
	GoU Dev	0
	Ext Finance	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	200
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	12,200	808
	Total for Budget Output	13,200
	Wage	0
	Non-Wage	13,200
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 capacity building trainings conducted , 1 laptop procures.

1 capacity building trainings attended.

The procurement process was not completed during the quarter.

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

VOTE: 819 Bukwo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
227001 Travel inland	12,276	1,978	
Total for Budget Output	24,276	1,978	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,276	1,978
	Ext Finance	0	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
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
221012 Small Office Equipment	400	0	
227001 Travel inland	18,000	2,955	
Total for Budget Output	18,400	2,955	
	Wage	0	0
	Non-Wage	18,400	2,955
	GoU Dev	0	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**

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
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,597,368	382,515	
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	

VOTE: 819 Bukwo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,619
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	17,942	0
228002 Maintenance-Transport Equipment	14,980	2,250
263402 Transfer to Other Government Units	594,512	237,757
273104 Pension	1,003,520	205,497
273105 Gratuity	656,925	314,664
312111 Residential Buildings - Acquisition	6,134	0
	Total for Budget Output	3,944,181
	Wage	382,515
	Non-Wage	676,836
	GoU Dev	96,152
	Ext Finance	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
---	---	--------------

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	1,500
221012 Small Office Equipment	800	200
227001 Travel inland	2,800	590
	Total for Budget Output	10,295
	Wage	0
	Non-Wage	2,440
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,036,972
	Wage	382,515
	Non-Wage	688,522
	GoU Dev	98,130

VOTE: 819 Bukwo District

Quarter 2

Ext Finance

0

0

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

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

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, 1 supervisions and monitoring of LLGS conducted	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,423	59,657
221009 Welfare and Entertainment	1,000	0
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	6,810
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	4,000	498
Total for Budget Output	303,425	75,215
Wage	240,423	59,657
Non-Wage	63,002	15,558
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	No variation
--	---	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,012
Total for Budget Output	10,000	3,012
Wage	0	0
Non-Wage	10,000	3,012

VOTE: 819 Bukwo District

Quarter 2

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

NA

PIAP Output: 18020201 Local Government own source revenue growth

3 month salaries paid, 1 monitoring of government projects, 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

3 month salaries paid, 1 monitoring of government projects, 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 conducted

No variation.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,350
Total for Budget Output	10,000	4,350
Wage	0	0
Non-Wage	10,000	4,350
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, 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

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,000
Total for Budget Output	10,000	1,500
Wage	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	333,425	84,077
	Wage	240,423	59,657
	Non-Wage	93,002	24,420
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,200	800	
221009 Welfare and Entertainment	400	200	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	4,000	800	
Total for Budget Output		8,000	1,800
	Wage	0	0
	Non-Wage	8,000	1,800
	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	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	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	4,000	100	
227001 Travel inland	7,000	0	
Total for Budget Output		13,000	600
	Wage	0	0
	Non-Wage	13,000	600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	1,620	
221001 Advertising and Public Relations	3,000	0	
221009 Welfare and Entertainment	9,252	1,920	
221011 Printing, Stationery, Photocopying and Binding	7,641	1,700	
221012 Small Office Equipment	1,600	600	
227001 Travel inland	31,763	8,961	
Total for Budget Output		68,456	14,801
	Wage	0	0
	Non-Wage	43,205	14,801
	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 Q2 cleaning materials purchased, 3 month Salaries paid	1 progress report based on PBS prepared, Q2 office equipment's and stationary, purchased Q2 cleaning materials purchased, 3 month Salaries paid	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	222,000	38,119	
227001 Travel inland	3,513	878	
Total for Budget Output		225,513	38,997
	Wage	222,000	38,119
	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	1 Monitoring of projects across the District	No variation
--	--	--------------

VOTE: 819 Bukwo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	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, 1 Report submitted to Auditor General's office and ministry of Local Government, 1 coordination trip to line ministries	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs <i>US\$ 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	0
Total for Budget Output	21,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	20,000	0
Ext Finance	0	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 council meetings facilitated, 2 coordination trips to line ministries, 3 month salaries paid, 3 month exgratia paid to all councilors in the district	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	350,000	24,025
211107 Boards, Committees and Council Allowances	39,000	6,200
221009 Welfare and Entertainment	4,500	1,800
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	37,880	11,107

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	9,787	821
273107 Ex-Gratia for other Retired and Serving Public Servants	300,000	146,615
Total for Budget Output	754,767	196,968
Wage	0	0
Non-Wage	754,767	196,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,336	254,666
Wage	222,000	38,119
Non-Wage	828,085	216,547
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
20 farmer groups, MSME, Cooperatives trained	10 farmer groups were trained on maize and beans production value chain	Training focused on groups under the Farm Africa project
6,000 farmers trained on good agricultural practices, 8 agroinput dealers accredited, 100% agroinput dealers inspected, 40 agricultural demonstrations established, Agricultural staff recruited	1,820 farmers were trained by Agricultural extension workers	Less activities were registered as farmers had completed harvesting
500 farmers trained on climate smart agricultural practices	No activities on Sustainable Land Management were conducted during the quarter	This activity has been planned for quarter 3 and 4
Fish farmers trained on good fish farming	23 farmers were trained on fish feed formulation	The less number of farmers trained focused on those that had stocked their ponds
12 tractor users, operators and technicians trained	No tractor operator was trained	Planned for quarter 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,243,762	338,021
221009 Welfare and Entertainment	11,241	400
221011 Printing, Stationery, Photocopying and Binding	22,482	3,075
221012 Small Office Equipment	11,241	3,275
222001 Information and Communication Technology Services.	11,241	30
223005 Electricity	17,536	0
224003 Agricultural Supplies and Services	256,293	1,310
227001 Travel inland	56,206	22,540
227004 Fuel, Lubricants and Oils	67,447	20,952
228002 Maintenance-Transport Equipment	44,965	11,105
Total for Budget Output	1,742,416	400,708
Wage	1,243,762	338,021
Non-Wage	345,766	62,687
GoU Dev	152,888	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

20 Agricultural officers trained in Integrated Pest, Vector and disease control, 21 mobile clinics operationalized in 21 sub counties/Town councils	No output achieved	Planned for quarter three
---	--------------------	---------------------------

VOTE: 819 Bukwo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	709	350
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	0
	Total for Budget Output	17,913
	Wage	0
	Non-Wage	17,913
	GoU Dev	0
	Ext Finance	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	There were only 14 small scale irrigation facilities which were undergoing construction and completion works
---	---	--

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,713	200
221009 Welfare and Entertainment	13,319	1,290
221011 Printing, Stationery, Photocopying and Binding	7,611	900
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	23,913	4,169
227004 Fuel, Lubricants and Oils	33,578	9,054
	Total for Budget Output	95,134
	Wage	0
	Non-Wage	0
	GoU Dev	95,134
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 819 Bukwo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,	109	No reason for variation
109 parish chiefs paid housing allowances to monitor and supervise performance of 109 PDM SACCOs	109 parish chiefs were facilitated	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	17,502	8,720
227001 Travel inland	222,360	109,680
Total for Budget Output	239,862	118,400
Wage	0	0
Non-Wage	239,862	118,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,095,324	535,070
Wage	1,243,762	338,021
Non-Wage	603,540	181,437
GoU Dev	248,022	15,613
Ext Finance	0	0

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

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

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	40 dialogue meetings conducted	Planned activities implemented as scheduled, support from DHT team
1	1 quarterly review meeting conducted	PARTner support
21	21 Sanitation Mobilization and sensitizations conducted the 21 Sub-Counties	No challenges

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

85%	86% of Children receiving Measles 1 Vaccine	Poor health seeking behavior among migrant populations in Lwongon Sub-county
100%	96% 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%	52% of pregnant mothers attending ANC 1 with trimester 1	Intensified community mobilization and sensitization, availability of critical staff (Mid-wives) in most facilities
72%	82% 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	2,106,320
225203 Appraisal and Feasibility Studies for Capital Works	4,300	1,500
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 Budget Output	9,501,374	2,219,030
Wage	7,983,034	2,106,320
Non-Wage	444,841	111,210

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	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	Partner support
700	1320 people tested for HIV/AIDS	Implementing partner support to conduct partner notification testing and SURGE
800	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	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
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	1 Risk assessment conducted	No challeng
---	-----------------------------	-------------

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

Item	Approved Budget	Spent
227001 Travel inland	500	212
Total for Budget Output	500	212
Wage	0	0
Non-Wage	500	212
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 819 Bukwo District**Quarter 2****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	Partner support
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	400
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,600	373
223005 Electricity	1,200	600
223006 Water	1,200	300
227001 Travel inland	44,651	5,241
228002 Maintenance-Transport Equipment	12,000	5,995
Total for Budget Output	68,864	15,409
Wage	0	0
Non-Wage	68,864	15,409
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	44 Community engagement and dialogue meetings conducted	Donor support
3	3 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
---	--	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	12,905	2,219
Total for Budget Output	12,905	2,219

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,905
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,584,643
	Wage	2,237,120
	Non-Wage	7,983,034
	GoU Dev	1,073,499
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No output achieved	Funds were not released in Q2
4	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
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**

Pay salaries for 596 primary school teachers salary for 3 months.	Paid salaries for 596 primary school teachers for 3 months.	No Variation
Conduct PLE examinations once	Conducted PLE examinations once	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,768,198	1,228,618
Total for Budget Output	4,768,198	1,228,618
Wage	4,768,198	1,228,618
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.	No output achieved	Capitation grants were not received in Q2
--	--------------------	---

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,114	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	824,114
	Wage	0
	Non-Wage	824,114
	GoU Dev	0
	Ext Finance	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	No output achieved	Funds were not released
--	--------------------	-------------------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,464,020	0
Total for Budget Output	1,464,020	0
Wage	0	0
Non-Wage	1,464,020	0
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
---	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,244,670	1,379,092
Total for Budget Output	6,244,670	1,379,092
Wage	6,244,670	1,379,092
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 2****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	No output achieved	Funds were not released
Climate change sensitization and metigation.	No output achieved	Funds were not released

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
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 inspection workplans, reports and submitted them	No Variation

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

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	0
Total for Budget Output	34,224	0
Wage	0	0
Non-Wage	34,224	0
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 2****Department: 060 Education**

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

PIAP Output: 12011102 Improved learning environment for SNE Learners

Pay salaries for 8 staff at DEO's office for 3 months.	NA	
--	----	--

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
--	---	--------------

Conduct Primary Leaving Examination once	Conducted Primary Leaving Examination once	No Variation
--	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,387	19,349
227001 Travel inland	40,000	32,710
Total for Budget Output	125,387	52,059
Wage	85,387	19,349
Non-Wage	40,000	32,710
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	Delay in procurement process.
--	--------------------	-------------------------------

Construct five Vschools .I.P stance latrines in five primary of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	No ouput achieved	Projects were still under procurement process
---	-------------------	---

Renovation of staff house at Amanang Primary School	No output achieved	Delay in procurement process.
---	--------------------	-------------------------------

Construct 2 classroom blocks at Kabokwo P.S	No output achieved	Delay in procurement process
---	--------------------	------------------------------

Renovation of a three classroom block at Chebinyiny Primary School.	No output achieved	Delay in procurement process.
---	--------------------	-------------------------------

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,140
227001 Travel inland	27,404	7,602
228001 Maintenance-Buildings and Structures	205,000	13,935
228002 Maintenance-Transport Equipment	6,812	0
228004 Maintenance-Other Fixed Assets	11,406	3,785
312129 Other Buildings other than dwellings - Acquisition	170,000	0
312235 Furniture and Fittings - Acquisition	54,000	0
Total for Budget Output	478,621	26,462

VOTE: 819 Bukwo District**Quarter 2****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 one sports competitions at the District.	Facilitated one sports competitions at the District.	No Variation
Attend one sports annual general meeting	Attended one sports annual general meeting at Mubende District	No Variation
Facilitate the District teams to attend one national events.	Facilitated the District teams to attend one national event.	No Variation
Conduct training of games teachers once	Conducted training of games teachers once	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	37,000	0
228004 Maintenance-Other Fixed Assets	10,000	900
Total for Budget Output	60,000	900
	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**

TELA and EMIS activities in Schools across the District.	No output achieved	Funds were not released
TELA and EMIS activities in Schools across the District.	No output achieved	Funds were not released
Preparation of departmental budget and work plans	No output achieved	Funds were not released

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	0
Total for Budget Output	14,500	0
	Wage	0
	Non-Wage	14,500
	GoU Dev	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 No output achieved Funds were not released

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,022,735	2,687,131
Wage	11,098,256	2,627,059
Non-Wage	2,681,370	52,470
GoU Dev	243,110	7,602
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

NA

NA

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Staff paid salary for 3 month.

Staff paid salary for 3 months.

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	44,304
Total for Budget Output	170,000	44,304
Wage	170,000	44,304
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 90 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	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,500	575
225204 Monitoring and Supervision of capital work	10,000	2,494
227001 Travel inland	35,500	12,710
227004 Fuel, Lubricants and Oils	850,000	380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	23,017
Total for Budget Output	1,000,000	40,426
Wage	0	0
Non-Wage	1,000,000	40,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Total for Department	1,170,000	84,729
Wage	170,000	44,304
Non-Wage	1,000,000	40,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	Not achieved	It was not achieved as it was planned to be implemented during project implementation which have been delayed by procurement process

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	Not achieved	The activity was planned to be implemented during project implementation which have been delayed by procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0
	Total for Budget Output	500	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 819 Bukwo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	Not achieved	The activity was no done since it was planned to be mainstreamed during project implementation which has delayed due to procurement reasons

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0	
Total for Budget Output	500	0	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1	The real planned construction of water supply facilities were not achieved except payment of outstanding obligations of completed water facilities for previous financial year	construction of water supply facilities could not commence as the procurement process is due for conclusion
---	--	---

PIAP Output: 12030902 Existing water supply upgraded and expanded

	Not achieved	The output was not achieved due to delayed procurement process
--	--------------	--

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

	Payment of staff salaries for 3 month, Conducting 1 DWSSCC Meeting, Conducting 4 planning and advocacy meetings, 1 progress report submitted to MoWE, Carrying out 60 water quality tests, sanitation and hygiene improvement done in 10 selected villages	There was no variation
--	--	------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,000	14,563	
221009 Welfare and Entertainment	5,278	2,329	
221011 Printing, Stationery, Photocopying and Binding	2,000	240	
221012 Small Office Equipment	1,473	415	
222001 Information and Communication Technology Services.	3,320	540	
223005 Electricity	200	150	
225202 Environment Impact Assessment for Capital Works	4,000	1,322	

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	2,500
227001 Travel inland	43,620	16,412
227004 Fuel, Lubricants and Oils	9,500	2,598
228002 Maintenance-Transport Equipment	9,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	200,587	24,473
	Total for Budget Output	347,977
	Wage	14,563
	Non-Wage	11,895
	GoU Dev	39,084
	Ext Finance	0
	Total for Department	65,541
	Wage	14,563
	Non-Wage	11,895
	GoU Dev	39,084
	Ext Finance	0

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,862	70,344
227001 Travel inland	9,551	2,388
Total for Budget Output	306,413	72,732
Wage	296,862	70,344
Non-Wage	9,551	2,388
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	49	0
227001 Travel inland	2,000	500
Total for Budget Output	2,049	500
Wage	0	0
Non-Wage	2,049	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	5,000	1,250
Total for Budget Output	17,000	1,250

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	10,000
	Ext Finance	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

1	NA
1 Land Information Management	NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	750
Total for Budget Output	5,000	750
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,481	1,548

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	5,481	1,548
	Wage	0	0
	Non-Wage	5,481	1,548
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly reports prepared NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	339,943
	Wage	296,862
	Non-Wage	33,081
	GoU Dev	10,000
	Ext Finance	0

VOTE: 819 Bukwo District**Quarter 2****Department: 100 Community Based Services**

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

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

staff paid salary for 3 months, work plans and budgets prepared, quarterly reports prepared and submitted to ministry, 1 women councils supported, 1 youth councils supported, 1 PWD councils supported, 1 training on child protection conducted, Stationery and small office equipment's supplied, 1 mindset trainings conducted across the district, 1 motor cycles repaired, and 3 children supported in courts of law.	Staff paid salary for 3 months, quarter one report prepared, 1 women's councils supported, 1 youth councils supported, 1 PWD councils supported, 1 training on child protection conducted, Stationery and small office equipment supplied.	No variation
---	--	--------------

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 sensitization and mobilizations conducted through media on national initiatives	1 sensitization and mobilizations conducted through media on national initiatives.	No variation
---	--	--------------

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

1 sensitizations of local leaders on CMMC conducted.	1 Sensitizations of local leaders on CMMC were conducted.	No variation
--	---	--------------

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

21 FAL centers operationalized .	10 FAL centres operationalized.	No variation
----------------------------------	---------------------------------	--------------

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

One trainings on mind set change conducted.	One training on mindset change was conducted.	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,000	55,659
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	29,833	3,894
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	258,333	59,553
Wage	223,000	55,659
Non-Wage	35,333	3,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,333	59,553
Wage	223,000	55,659
Non-Wage	35,333	3,894

VOTE: 819 Bukwo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 sensitization trainings conducted on climate change mitigation	NA
--	----

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

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

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

One sensitization done	NA
Mainstreaming training on HIV/Aids conducted once	NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Remodeling of records office	No output achieved	Delay in the mandatory procurement process.
Remodeling of records office	Not output achieved	Delay in the mandatory procurement process

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

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

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salary paid for 3 months, Annual work plans and budgets prepared, quarterly budget performance reports prepared and submitted to ministry of finance and planning, sector plans and budgets monitored once, Budget conference for FY 2026/2027 conducted, BFP for FY 2026/2027 prepared, Annual and internal Assessments conducted, All projects monitored 4 times, coordination to line ministries carried out 4 times, Internal assessment results disseminated, small office equipment's purchased, Stationary supplied, and two motor cycles serviced.	Staff salary paid for 3 months, quarter one budget performance reports prepared and submitted to ministry of finance and planning, sector plans and budgets monitored once, Budget conference for FY 2026/2027 conducted, BFP for FY 2026/2027 prepared.	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,200	9,584
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,254	310
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	70,052	19,570
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	3,000	580
312121 Non-Residential Buildings - Acquisition	67,056	0
312139 Other Structures - Acquisition	62,875	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	372,437	30,794
Wage	105,200	9,584
Non-Wage	73,254	11,515
GoU Dev	193,983	9,695
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All projects monitored once and report produced	NA
---	----

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	14,500 0
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical and demographic data collected once and report produced, state of the district demographic report prepared, Annual statistical abstract prepared and disseminated, District statistics committee trained and sensitized once, and implementation of national statistical systems monitored once.	Statistical and demographic data were collected once, a report was produced, the District statistics committee was trained and sensitized once, and the implementation of national statistical systems was monitored once.	No variation
--	--	--------------

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Staff trained on use of AI data once	No output achieved.	Delay in implementation
--------------------------------------	---------------------	-------------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	823
227001 Travel inland	19,000	4,000
Total for Budget Output	24,000	4,823
Wage	0	0
Non-Wage	24,000	4,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,937	35,617
Wage	105,200	9,584
Non-Wage	101,254	16,338
GoU Dev	208,483	9,695
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Compliance**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 sensitization meeting held on HIV prevention across the district NA

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

Item	Approved Budget	Spent
227001 Travel inland	520	0
Total for Budget Output	520	0
Wage	0	0
Non-Wage	520	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

3 month staff salaries paid, 1 Audit of sub counties and town councils, secondary school health units and primary schools, 1 submission of Audit reports to District chairperson NA

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

Payment of staff salaries for 3 month, Audit of sub counties, secondary school, health units and primary schools once, submission of Audit reports to line ministries and District chairperson once.	Payment of staff salaries for 3 month, Audit of sub counties, secondary school, health units and primary schools once, submission of Audit reports to line ministries and District chairperson once.	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,827
221012 Small Office Equipment	400	0
227001 Travel inland	34,080	5,545
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	28,000	0
Total for Budget Output	96,480	13,372
Wage	32,000	7,827
Non-Wage	64,480	5,545
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	97,000 13,372
	Wage	32,000 7,827
	Non-Wage	65,000 5,545
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,318
Total for Budget Output	4,318	1,318
Wage	0	0
Non-Wage	4,318	1,318
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,477	1,117
Total for Budget Output	4,477	1,117
Wage	0	0
Non-Wage	4,477	1,117
GoU Dev	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	13,659
221011 Printing, Stationery, Photocopying and Binding	2,000	970
222001 Information and Communication Technology Services.	1,200	434
227001 Travel inland	21,989	10,995
Total for Budget Output	80,189	26,058
Wage	55,000	13,659
Non-Wage	25,189	12,399
GoU Dev	0	0
Ext Finance	0	0

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 sensitization done on HIV prevention in all SACCOs NA

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

Item	Approved Budget	Spent
227001 Travel inland	49	0
Total for Budget Output	49	0
Wage	0	0
Non-Wage	49	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,308
Total for Budget Output	5,000	2,308
Wage	0	0
Non-Wage	5,000	2,308
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,153	3,200
Total for Budget Output	7,153	3,200
Wage	0	0
Non-Wage	7,153	3,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,187	35,001
Wage	55,000	13,659
Non-Wage	48,187	21,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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 2 monitoring of government projects across the district No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,531
Total for Budget Output	15,000	7,531
Wage	0	0
Non-Wage	15,000	7,531
GoU Dev	0	0
Ext Finance	0	0

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

Q1 budget performance reports prepared, quarter 1 receipts collected from LLGs, BFP Draft budget prepared, compound kept clean for 3 month

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 2 budget performance reports prepared, BFP, Draft budget and final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs No variation

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.	1,000	500
227001 Travel inland	2,600	1,300
Total for Budget Output	3,600	1,800
Wage	0	0
Non-Wage	3,600	1,800
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	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. 2 collections of mails, registry keep functional for 6 month, office relocated to a more spacious place. No variation

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	480	240
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	60	0
222001 Information and Communication Technology Services.	200	100
224006 Food Supplies	200	100
227001 Travel inland	6,680	340
Total for Budget Output	8,020	980
Wage	0	0
Non-Wage	8,020	980
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 2 publication of government programs, 2 coordination trip to line ministry, 6 month maintenance of ICT equipment's No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	12,200	1,084
Total for Budget Output	13,200	1,534
Wage	0	0
Non-Wage	13,200	1,534
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 capacity building trainings conducted , 1 laptop procures. 1 1 capacity building trainings attended.	The procurement process was not completed during the quarter.
--	---

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.	8,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	12,276	1,978
Total for Budget Output	24,276	1,978
Wage	0	0
Non-Wage	0	0
GoU Dev	24,276	1,978
Ext Finance	0	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	2 court meeting Attended, 2 coordination trip to line ministries, 2 monitoring of LLGs on attendance to duty and performance, 2 staff meeting held	No variation
--	--	--------------

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
227001 Travel inland	18,000	5,471
Total for Budget Output	18,400	5,571
Wage	0	0
Non-Wage	18,400	5,571
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 819 Bukwo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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	6 month salaries paid, 2 monitoring of government projects, repairs of motor vehicle once, 2 CAOs meeting attended, 4 coordination trips to line ministries, 6 month pension and gratuity paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,368	707,085
221004 Recruitment Expenses	6,000	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	30,000	12,079
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	17,942	0
228002 Maintenance-Transport Equipment	14,980	2,250
263402 Transfer to Other Government Units	594,512	298,971
273104 Pension	1,003,520	376,890
273105 Gratuity	656,925	314,664
312111 Residential Buildings - Acquisition	6,134	0
Total for Budget Output	3,944,181	1,720,339
	Wage	707,085
	Non-Wage	917,102
	GoU Dev	96,152
	Ext Finance	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	2 coordination trip to line ministries, 6 month Data capture for salary payment done, 1 Capacity building of staff, 6 month payroll printed and displayed	No variation
---	---	--------------

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	6,295	3,273
221012 Small Office Equipment	800	400
227001 Travel inland	2,800	1,290
Total for Budget Output	10,295	5,263
Wage	0	0
Non-Wage	10,295	5,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,036,972	1,744,996
Wage	1,597,368	707,085
Non-Wage	2,223,024	939,781
GoU Dev	216,580	98,130
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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	6 month salaries paid , 4 coordination trips to line ministries, 2 staff meeting heled, 2 supervisions and monitoring of LLGS conducted	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	240,423	114,769
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	5,002	1,000
223005 Electricity	3,000	1,500
227001 Travel inland	32,000	10,989
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	4,000	787
Total for Budget Output	303,425	136,795
Wage	240,423	114,769
Non-Wage	63,002	22,026
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.	6 month revenue receipts printed, 2 sensitization meeting on revenue mobilization and collection conducted, 1 revenue enhancement plan Preparation , Banking local revenues collected for 6 month, 2 budget performance report prepared, Dissemination of budge	No variation
--	---	--------------

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,012
Total for Budget Output	10,000	3,012
Wage	0	0
Non-Wage	10,000	3,012
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

PIAP Output: 18020201 Local Government own source revenue growth

3 month salaries paid, 1 monitoring of government projects, 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

6 month salaries paid, 2 monitoring of government projects, No variation. 2 consultative meeting with auditor general attended, 4 coordination trips to line ministries, 2 staff meetings held, 2 supervision and monitoring of LLGs conducted

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,600
Total for Budget Output	10,000	6,600
Wage	0	0
Non-Wage	10,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 budget performance report prepared, PFB, Draft budget, final budget prepared, 2 monitoring of LLGS on budget preparations and performance, Dissemination of budget call circulars and IPFS to sub counties twice Dissemination of budget call circulars	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	2,500
Total for Budget Output	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,425	149,907
Wage	240,423	114,769
Non-Wage	93,002	35,138
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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.	2 Land board meetings held, submission of reports to line ministries once, 2 court case attended.	No variation
--	---	--------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	1,600
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	4,000	1,800
Total for Budget Output	8,000	3,700
Wage	0	0
Non-Wage	8,000	3,700
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	4 contracts Committee meetings facilitated, 2 evaluation committee meeting held, 2 Procurement progress reports submitted to PPDA, 2 Coordination and consultative trip to line ministries	No variation
--	--	--------------

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	2,000	1,000
221012 Small Office Equipment	4,000	100
227001 Travel inland	7,000	1,750
Total for Budget Output	13,000	2,850
Wage	0	0
Non-Wage	13,000	2,850
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

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	4 meetings to recruit, Discipline, Retire, Confirm and release of Staff for study leave, 2 consultative meeting to line ministries conducted, 2 progressive report submitted to line ministries	No variation
---	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,200	2,600
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	9,252	2,840
221011 Printing, Stationery, Photocopying and Binding	7,641	1,809
221012 Small Office Equipment	1,600	800
227001 Travel inland	31,763	12,341
Total for Budget Output	68,456	20,390
Wage	0	0
Non-Wage	43,205	20,390
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 Q2 cleaning materials purchased, 3 month Salaries paid	2 progress reports based on PBS prepared, Q2 office equipment's and stationary, purchased Q2 cleaning materials purchased, 6 month Salaries paid	No variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	75,960
227001 Travel inland	3,513	1,756
Total for Budget Output	225,513	77,716
Wage	222,000	75,960
Non-Wage	3,513	1,756

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	2 Monitoring of projects across the District	No variation
--	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	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	2 LGPAC meeting facilitated, 2 Report submitted to Auditor General’s office and ministry of Local Government, 2 coordination trip to line ministries	No variation
--	--	--------------

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	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 Budget Output	21,600	400
Wage	0	0
Non-Wage	1,600	400
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 council meetings facilitated, 4 coordination trips to line ministries, 6 month salaries paid, 6 month exgratia paid to all councilors in the district	No variation

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.	350,000	37,025
211107 Boards, Committees and Council Allowances	39,000	6,200
221009 Welfare and Entertainment	4,500	1,800
221011 Printing, Stationery, Photocopying and Binding	1,600	800
227001 Travel inland	37,880	17,058
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	9,787	1,643
273107 Ex-Gratia for other Retired and Serving Public Servants	300,000	146,615
Total for Budget Output	754,767	217,141
Wage	0	0
Non-Wage	754,767	217,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,336	323,697
Wage	222,000	75,960
Non-Wage	828,085	247,737
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
20 farmer groups, MSME, Cooperatives trained	30 farmer groups had cumulatively been trained	Training focused on groups under the Farm Africa project
6,000 farmers trained on good agricultural practices, 8 agroinput dealers accredited, 100% agroinput dealers inspected, 40 agricultural demonstrations established, Agricultural staff recruited	7,170 farmers were trained by Agricultural extension workers in quarter one and two	Less activities were registered as farmers had completed harvesting
500 farmers trained on climate smart agricultural practices	500 farmers trained on climate smart agricultural practices	This activity has been planned for quarter 3 and 4
Fish farmers trained on good fish farming	Cumulatively, 73 farmers have been trained	The less number of farmers trained focused on those that had stocked their ponds
12 tractor users, operators and technicians trained	None	Planned for quarter 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,243,762	613,644
221009 Welfare and Entertainment	11,241	400
221011 Printing, Stationery, Photocopying and Binding	22,482	3,075
221012 Small Office Equipment	11,241	3,275
222001 Information and Communication Technology Services.	11,241	30
223005 Electricity	17,536	0
224003 Agricultural Supplies and Services	256,293	3,558
227001 Travel inland	56,206	23,910
227004 Fuel, Lubricants and Oils	67,447	21,912
228002 Maintenance-Transport Equipment	44,965	11,105
Total for Budget Output	1,742,416	680,909
Wage	1,243,762	613,644
Non-Wage	345,766	67,265
GoU Dev	152,888	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 819 Bukwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
20 Agricultural officers trained in Integrated Pest, Vector and disease control, 21 mobile clinics operationalized in 21 sub counties/Town councils	NA	Planned for quarter three

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.	709	350
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 Budget Output	17,913	845
Wage	0	0
Non-Wage	17,913	845
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	There were only 14 small scale irrigation facilities which were undergoing construction and completion works
---	---	--

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.	8,713	200
221009 Welfare and Entertainment	13,319	1,290
221011 Printing, Stationery, Photocopying and Binding	7,611	900
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	23,913	4,949

VOTE: 819 Bukwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	33,578	9,879
Total for Budget Output	95,134	17,218
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	17,218
Ext Finance	0	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,	109 PDCS were supported	No reason for variation
109 parish chiefs paid housing allowances to monitor and supervise performance of 109 PDM SACCOs	109 Parish chiefs were facilitated	N/A

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	17,502	8,720
227001 Travel inland	222,360	109,680
Total for Budget Output	239,862	118,400
Wage	0	0
Non-Wage	239,862	118,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,095,324	817,372
Wage	1,243,762	613,644
Non-Wage	603,540	186,510
GoU Dev	248,022	17,218
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	72	Planned activities implemented as scheduled, support from DHT team
1	2	Partner support
21	21	No challenges
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
85%	85%	Poor health seeking behavior among migrant populations in Lwongon Sub-county
100%	98%	implementing partner support, intensified support supervision and community mobilization and sensitization on HIV/AIDS
100%	100%	Functional Maternal Perinatal Death Surveillance Response systems
75%	62%	Intensified community mobilization and sensitization, availability of critical staff (Mid-wives) in most facilities
72%	78.5%	Political and community structure support

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,983,034	3,991,512
225203 Appraisal and Feasibility Studies for Capital Works	4,300	1,500
225204 Monitoring and Supervision of capital work	13,160	0
263308 Sector Conditional Grant (Non-Wage)	444,841	222,420
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 Budget Output	9,501,374	4,215,432
Wage	7,983,034	3,991,512

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	444,841 222,420
	GoU Dev	1,073,499 1,500
	Ext Finance	0 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	Two District Aids Committee meeting conducted	Partner support
700	6388 people tested for HIV/AIDS	Implementing partner support to conduct partner notification testing and SURGE
800	200	Influence by culture and season that dictates most circumcisions happen in December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	498
Total for Budget Output	1,000	498
Wage	0	0
Non-Wage	1,000	498
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	2 Risk assessments conducted	No challeng
---	------------------------------	-------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	212
Total for Budget Output	500	212
Wage	0	0
Non-Wage	500	212
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1	Two DHMT meetings conducted	No challenge
3	Six DHT meetings conducted	No challenge
1	Two rounds of Facility support Supervisions conducted	Planned activities implemented within schedule
1	Two Performance review meeting conducted	Partner support
1	Two facility based Data Quality Assessments conducted in 23 facilities	No challenge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,213	953
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,600	623
223005 Electricity	1,200	900
223006 Water	1,200	600
227001 Travel inland	44,651	10,903
228002 Maintenance-Transport Equipment	12,000	5,995
Total for Budget Output	68,864	22,974
	Wage	0
	Non-Wage	68,864
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

42	110 Community engagement and dialogue meetings conducted	Donor support
3	7 radio talk shows conducted	Support from implementing partners and RDCs office
3	Six awareness campaigns on sanitation conducted in every Sub-county	Multi-stakeholder engagement

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1	Two quarterly review meetings with Environmental Health staff conducted	No challenge

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

Item	Approved Budget	Spent
227001 Travel inland	12,905	4,445
Total for Budget Output	12,905	4,445
Wage	0	0
Non-Wage	12,905	4,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,584,643	4,243,561
Wage	7,983,034	3,991,512
Non-Wage	528,110	250,549
GoU Dev	1,073,499	1,500
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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 4	Carry out sensitization on HIV/AIDS in schools across the District	Funds were not released in Q2
---	--	-------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	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

Pay salaries for 596 primary school teachers salary for 3 months.	Paid salaries for 596 primary school teachers for 6 months.	No Variation
Conduct PLE examinations once	Conduct PLE examinations once	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	4,768,198	2,328,293
Total for Budget Output	4,768,198	2,328,293
Wage	4,768,198	2,328,293
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 Disburse capitation grants to 49 government aided pprimary schools once.	Capitation grants were not received in Q2
--	---	---

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,114	274,705
Total for Budget Output	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	Funds were not released
--	---	-------------------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,464,020	488,007
Total for Budget Output	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 6 months	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	6,244,670	2,520,878
Total for Budget Output	6,244,670	2,520,878
Wage	6,244,670	2,520,878

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	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

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	1	Funds were not released
Climate change sensitization and metigation.	Climate change sensitization and metigation.	Funds were not released

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	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 twice.	No Variation
Inspect all Schools once per term	Inspected all Schools twice	No Variation
All Schools supervised by the DEO once per term	All Schools supervised by the DEO twice	No Variation
Preparation of inspection workplans, reports and submission of reports	Prepared inspection workplans, reports and submitted reports	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
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	33,800	11,266
Total for Budget Output	34,224	11,266
Wage	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	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, sanitation, food safety)

Pay salaries for 7 education staff at DEOs office for 3 months

PIAP Output: 12011102 Improved learning environment for SNE Learners

Conduct PLE Exam once.

Pay salaries for 8 staff at DEO's office for 3 months.

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 six months	No Variation
--	---	--------------

Conduct Primary Leaving Examination once	Conducted Primary Leaving Examination once	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	85,387	34,481
227001 Travel inland	40,000	32,710
Total for Budget Output	125,387	67,191
	Wage	85,387 34,481
	Non-Wage	40,000 32,710
	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.	Procure and supply 180 desks to five Primary Schools of Riwo, St Peters Kapkware, Kapngokin, Chepkwasta and Chepkukui.	Delay in procurement process.
Construct five Vschools .I.P stance latrines in five primary of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	Construct five schools V.I.P stance latrines in five primary of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	Projects were still under procurement process
Renovation of staff house at Amanang Primary School	Renovation of staff house at Amanang Primary School	Delay in procurement process.
Construct 2 classroom blocks at Kabokwo P.S	Construct 2 classroom blocks at Kabokwo P.S	Delay in procurement process
Renovation of a three classroom block at Chebinyiny Primary School.	Renovation of a three classroom block at Chebinyiny Primary School.	Delay in procurement process.

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,140
227001 Travel inland	27,404	10,366
228001 Maintenance-Buildings and Structures	205,000	17,203
228002 Maintenance-Transport Equipment	6,812	0
228004 Maintenance-Other Fixed Assets	11,406	3,785
312129 Other Buildings other than dwellings - Acquisition	170,000	0
312235 Furniture and Fittings - Acquisition	54,000	0
Total for Budget Output	478,621	32,494
Wage	0	0
Non-Wage	235,512	24,892
GoU Dev	243,110	7,602
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate one sports competitions at the District.	Facilitated 2 sports competitions at the District.	No Variation
Attend one sports annual general meeting	Attended one sports annual general meeting	No Variation
Facilitate the District teams to attend one national events.	Facilitated the District teams to attend 2 national events.	No Variation
Conduct training of games teachers once	Conducted training of games teachers twice	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	1,300
Total for Budget Output	60,000	16,829
Wage	0	0
Non-Wage	60,000	16,829
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

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

Key Service Area: 560019 Data Management and Dissemination

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

TELA and EMIS activities in Schools across the District.	Offered assistance in TELA and EMIS in all Schools across the District	Funds were not released
TELA and EMIS activities in Schools across the District.	Supervised TELA and EMIS functionality in all Schools across the District.	Funds were not released
Preparation of departmental budget and work plans	Prepared departmental budget and work plans	Funds were not released

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	4,554
Total for Budget Output	14,500	4,554
Wage	0	0
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.	Funds were not released
---	---	-------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	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	5,747,217
Wage	11,098,256	4,883,653
Non-Wage	2,681,370	855,962

VOTE: 819 Bukwo District

Quarter 2

GoU Dev	243,110	7,602
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

NA

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Staff paid salary for 3 month.	Staff paid salary for 6 months.	No variations
--------------------------------	---------------------------------	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	84,833
Total for Budget Output	170,000	84,833
Wage	170,000	84,833
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 monitored and supervised twice, maintenance of 90 km of road network across the district, repair of all the road equipment, and purchase of small office equipment.	No variation
--	--	--------------

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	2,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,500	575
225204 Monitoring and Supervision of capital work	10,000	2,494
227001 Travel inland	35,500	17,750
227004 Fuel, Lubricants and Oils	850,000	380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	23,017
Total for Budget Output	1,000,000	45,466

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	45,466
	GoU Dev	0
	Ext Finance	0
	Total for Department	130,298
	Wage	84,833
	Non-Wage	45,466
	GoU Dev	0
	Ext Finance	0

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	Not achieved	It was not achieved as it was planned to be implemented during project implementation which have been delayed by procurement process

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)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	Not achieved	The activity was planned to be implemented during project implementation which have been delayed by procurement process

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)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	Not achieved	The activity was no done since it was planned to be mainstreamed during project implementation which has delayed due to procurement reasons

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)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1	0	construction of water supply facilities could not commence as the procurement process is due for conclusion
---	---	---

PIAP Output: 12030902 Existing water supply upgraded and expanded

	0	The output was not achieved due to delayed procurement process
--	---	--

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Payment of staff salaries for 3 month, Conducting 1 DWSSCC Meetings, Conducting 1 Extension staff meetings, Conducting 1 District advocacy meeting and 4 sub county advocacy meetings, Preparation and submission of 1 progress reports to MoWE, Carrying out software activities 1 time, Conducting water quality analysis for 100 water sources, Sanitation and hygiene improvement in 10 villages	Payment of staff salaries for 6 month, Conducting 2 DWSSCC Meetings, Conducting 1 Extension staff meeting, Conducting 5 planning and advocacy meetings, 2 progress reports submitted to MoWE, Carrying out 60 water quality tests, sanitation and hygiene	There was no variation
--	---	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,000	27,578

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,278	3,950
221011 Printing, Stationery, Photocopying and Binding	2,000	370
221012 Small Office Equipment	1,473	780
222001 Information and Communication Technology Services.	3,320	560
223005 Electricity	200	150
225202 Environment Impact Assessment for Capital Works	4,000	1,322
225204 Monitoring and Supervision of capital work	12,000	2,500
227001 Travel inland	43,620	22,674
227004 Fuel, Lubricants and Oils	9,500	4,835
228002 Maintenance-Transport Equipment	9,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	200,587	24,473
Total for Budget Output	347,977	89,192
Wage	57,000	27,578
Non-Wage	55,576	22,530
GoU Dev	235,401	39,084
Ext Finance	0	0
Total for Department	349,977	89,192
Wage	57,000	27,578
Non-Wage	55,576	22,530
GoU Dev	237,401	39,084
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

1 Compliance and Enforcement Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,862	128,207
227001 Travel inland	9,551	5,275
Total for Budget Output	306,413	133,482
Wage	296,862	128,207
Non-Wage	9,551	5,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

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	49	0
227001 Travel inland	2,000	1,200
Total for Budget Output	2,049	1,200
Wage	0	0
Non-Wage	2,049	1,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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	2,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	5,000	3,000
Total for Budget Output	17,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

- 1
- 1 Land Information Management

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
Total for Budget Output	5,000	1,500
Wage	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	5,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,481	3,298
Total for Budget Output	5,481	3,298
Wage	0	0
Non-Wage	5,481	3,298
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,943	144,479
Wage	296,862	128,207
Non-Wage	33,081	16,273
GoU Dev	10,000	0

VOTE: 819 Bukwo District

Quarter 2

Ext Finance

0

0

VOTE: 819 Bukwo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

staff paid salary for 3 months, work plans and budgets prepared, quarterly reports prepared and submitted to ministry, 1 women councils supported, 1 youth councils supported, 1 PWD councils supported, 1 training on child protection conducted, Stationery and small office equipment's supplied, 1 mindset trainings conducted across the district, 1 motor cycles repaired, and 3 children supported in courts of law.	Staff paid salary for 6 months, quarter one and two report prepared, 2 women councils supported, 2 youth councils supported, 2 PWD councils supported, 2 training on child protection conducted, Stationery and small office equipment supplied.	No variation
---	--	--------------

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 sensitization and mobilizations conducted through media on national initiatives	2 sensitization and mobilizations conducted through media on national initiatives.	No variation
---	--	--------------

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

1 sensitizations of local leaders on CMMC conducted.	2 Sensitizations of local leaders on CMMC were conducted.	No variation
--	---	--------------

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

21 FAL centers operationalized .	10 FAL centres operationalized.	No variation
----------------------------------	---------------------------------	--------------

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

One trainings on mind set change conducted.	Two trainings on mindset change were conducted.	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,000	111,127
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	29,833	9,816
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	258,333	121,568
Wage	223,000	111,127
Non-Wage	35,333	10,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,333	121,568

VOTE: 819 Bukwo District

Quarter 2

Wage	223,000	111,127
Non-Wage	35,333	10,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 sensitization trainings conducted on climate change mitigation

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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

One sensitization done

Mainstreaming training on HIV/Aids conducted once

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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Remodeling of records office

No output achieved.

Delay in the mandatory procurement process.

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 14060113 Planning and budgeting undertaken

Remodeling of records office	Not output achieved	Delay in the mandatory procurement process
Staff salary paid for 3 months, Annual work plans and budgets prepared, quarterly budget performance reports prepared and submitted to ministry of finance and planning, sector plans and budgets monitored once, Budget conference for FY 2026/2027 conducted, BFP for FY 2026/2027 prepared, Annual and internal Assessments conducted, All projects monitored 4 times, coordination to line ministries carried out 4 times, Internal assessment results disseminated, small office equipment's purchased, Stationary supplied, and two motor cycles serviced.	Staff salaries paid for 6 months; quarter one and two budget performance reports prepared and submitted to the Ministry of Finance and Planning; sector plans and budgets monitored twice; Budget conference for FY 2026/2027, BFP for FY 2026/2027 prepared.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,200	15,847
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,254	623
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	8,000	1,798
227001 Travel inland	70,052	29,445
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	3,000	580
312121 Non-Residential Buildings - Acquisition	67,056	0
312139 Other Structures - Acquisition	62,875	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	372,437	50,293
Wage	105,200	15,847
Non-Wage	73,254	24,751
GoU Dev	193,983	9,695
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

All projects monitored once and report produced

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,500	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical and demographic data collected once and report produced, state of the district demographic report prepared, Annual statistical abstract prepared and disseminated, District statistics committee trained and sensitized once, and implementation of national statistical systems monitored once.	Statistical and demographic data collected once and report produced, the District statistics committee trained and sensitized once, and the implementation of national statistical systems monitored once.	No variation
--	--	--------------

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Staff trained on use of AI data once	No output achieved.	Delay in implementation
--------------------------------------	---------------------	-------------------------

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	823
227001 Travel inland	19,000	8,000
Total for Budget Output	24,000	8,823
Wage	0	0
Non-Wage	24,000	8,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,937	59,117
Wage	105,200	15,847
Non-Wage	101,254	33,574
GoU Dev	208,483	9,695
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Compliance****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 sensitization meeting held on HIV prevention across the district

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

Item	Approved Budget	Spent
227001 Travel inland	520	130
Total for Budget Output	520	130
Wage	0	0
Non-Wage	520	130
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

3 month staff salaries paid, 1 Audit of sub counties and town councils, secondary school health units and primary schools, 1 submission of Audit reports to District chairperson

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

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

Payment of staff salaries for 6 month, Audit of sub counties, secondary school, health units and primary schools twice, submission of Audit reports to line ministries and District chairperson twice.

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	32,000	14,628
221012 Small Office Equipment	400	100
227001 Travel inland	34,080	12,739
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Budget Output	96,480	34,467

VOTE: 819 Bukwo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	32,000 14,628
	Non-Wage	64,480 19,839
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	97,000 34,597
	Wage	32,000 14,628
	Non-Wage	65,000 19,969
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
Total for Budget Output	4,318	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,477	2,236

VOTE: 819 Bukwo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	4,477	2,236
	Wage	0	0
	Non-Wage	4,477	2,236
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

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	55,000	25,659
221011 Printing, Stationery, Photocopying and Binding	2,000	970
222001 Information and Communication Technology Services.	1,200	584
227001 Travel inland	21,989	10,995
	Total for Budget Output	80,189
	Wage	25,659
	Non-Wage	12,549
	GoU Dev	0
	Ext Finance	0

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 sensitization done on HIV prevention in all SACCOs

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

Item	Approved Budget	Spent
227001 Travel inland	49	0
	Total for Budget Output	49
	Wage	0
	Non-Wage	49
	GoU Dev	0

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,308
Total for Budget Output	5,000	2,308
Wage	0	0
Non-Wage	5,000	2,308
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,153	3,200
Total for Budget Output	7,153	3,200
Wage	0	0
Non-Wage	7,153	3,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,187	49,111
Wage	55,000	25,659
Non-Wage	48,187	23,452
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	4	2

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	4	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

VOTE: 819 Bukwo District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	75%	

Department: 020 Finance**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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	389,936,560	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	4%	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

VOTE: 819 Bukwo District**Quarter 2****Department: 030 Statutory bodies****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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	306	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	20%	

VOTE: 819 Bukwo District**Quarter 2****Department: 040 Production and Marketing****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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	4,000	500

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vaccine doses acquired (million doses)	Number	100,000	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	200	300

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	1	1 Point of entry fully

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	100%	100% of pregnant women

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95%	93% of clients on ART

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	3	One social risk management

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	75%	75% of facilities have client

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	2	Two annual sanitation

Department: 060 Education**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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	30%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	90	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Implementation and Assessment Guidelines aligning	Number	3	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	180	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	1	1

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	90	20

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

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	3	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	108	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	180	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	2	1

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	108	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	60	60

Department: 070 Roads and Engineering

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	1	1

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	2	

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	2	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	20	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	Not achieved

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	Not achieved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	Not achieved

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient communal rainwater facilities	Number	0	

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	5	2

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	5	

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of wetland resources knowledge and information	Number	4	2

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	4	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	1

VOTE: 819 Bukwo District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban roads named		3	1

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	4	1

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	4	0

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	4	0

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	30	20

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	4	2

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	10	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	50	25

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10%	2%

VOTE: 819 Bukwo District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80.1	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	2	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	1

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	1	1

VOTE: 819 Bukwo District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	2	1

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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80.1	No outputs achieved

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	2	1

Programme: 17 Regional Balanced Development**Key Service Area: 000080 Economic Integration and Market Access****PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
KMs of Community Access Roads constructed	Number	3	1

VOTE: 819 Bukwo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237181 Riwo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE	RIWO	Locally Raised Revenues		8,315	0
N/W	RIWO	Locally Raised Revenues		41,537	0
DDEG		Locally Raised Revenues		41,742	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	7,161	3,580
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	10,227	5,114
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent	0	27,630	9,210
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
BRIM P.S.	Brim	Programme Conditional Grant - Non Wage Recurrent	0	20,550	6,850

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237181 Riwo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Climate change adaptation sensitization meetings		Programme Conditional Grant - Development		500	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sensitization on HIV prevention		Programme Conditional Grant - Development		500	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Spring Protection and Extension in Riwo s/c		Programme Conditional Grant - Development		26,393	0
LCIII: 237182 Senendet Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	RWANDA	Locally Raised Revenues		10,986	0
n/w	rwanda	Locally Raised Revenues		38,356	0
DDEG	SENENTED	Locally Raised Revenues		38,282	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOROS HEALTH CENTRE III	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
KAPKOROS HEALTH CENTRE III	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	1,499	750

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237182 Senendet Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SENEDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,730
LCIII: 237183 Kaptererwo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR		Locally Raised Revenues		63,509	0
N/W	KAPTERERWO	Locally Raised Revenues		67,623	0
DDEG		Locally Raised Revenues		70,107	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,473	6,737
KAPNANDI HC II	Kapnandi Central	Programme Conditional Grant - Non Wage Recurrent	0	6,892	3,446
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTERERWA P.S.	Kaptererwa	Programme Conditional Grant - Non Wage Recurrent	0	17,850	5,950
Birirwok P/S	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
TARTAR P.S.	Tartar	Programme Conditional Grant - Non Wage Recurrent	0	11,270	3,757

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237183 Kaptererwo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKUKUI P.S	Chepkukui	Programme Conditional Grant - Non Wage Recurrent	0	9,890	3,297
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	13,790	4,597
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of water in Kaptererwo s/c	Chepkukuiy P/S	Programme Conditional Grant - Development		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kaptererwo	District Discretionary Equalisation Development Grant		67,056	0
LCIII: 237184 Chepkwasta Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR		Locally Raised Revenues		22,655	0
N/W	CENTRAL	Locally Raised Revenues		52,989	0
chepkwasta		Locally Raised Revenues		54,195	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237184 Chepkwasta Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA HEALTH CENTRE II	Mtorokwo	Programme Conditional Grant - Non Wage Recurrent	0	9,796	4,898
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,892	3,446
CHEPKWASTA HEALTH CENTRE II	Mtorokwo	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mtorokyo	Programme Conditional Grant - Development		165,401	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA S.S.S	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	121,600	40,533
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	Follow ups ongoing	44,444	32,367
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Chepkwasta	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237184 Chepkwasta Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of sector plans	Kortek and chepkwasta subcounties	District Unconditional Grant Non-Wage	0	8,000	1,798
LCIII: 237185 Bukwo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR		Locally Raised Revenues		44,347	0
N/W	KONGTA	Locally Raised Revenues		44,718	0
BUKWO		Locally Raised Revenues		45,201	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	14,670	4,890
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	30,613	10,204
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent		20,090	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Construction works	Kokopchaya	Programme Conditional Grant - Development	0	12,000	2,500

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237185 Bukwo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	60 water sources analyzed on quality d	12,000	3,966
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and Construction of one deep well in Bukwo S/C	Lwongon Sub county	Programme Conditional Grant - Development		36,000	0
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	15,000	7,531
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,600	1,300
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	480	240
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services		District Unconditional Grant Non-Wage	0	200	100
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage	0	200	100

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,360	680
Key Service Area: 000011 Communication and Public Relations					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	200	50
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,400	2,168
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Torasis	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,276	1,978
Key Service Area: 390017 Public Service Performance management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	9,032

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	400
Item: 263402 Transfer to Other Government Units					
Transfer to district General Hospital	Bukwo General Hospital	District Discretionary Equalisation Development Grant		100,000	0
BUKWO T/C	TORASIS	Locally Raised Revenues		56,253	0
LR	TORASIS	Locally Raised Revenues		205,771	0
N/W		Locally Raised Revenues		158,275	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	400	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,800	1,290
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	30,000	13,978
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	2,000	1,574
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,000	4,500
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	3,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
allowances		District Unconditional Grant Non-Wage	0	3,200	1,600

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,000	1,800
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,000	1,750
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
allances fo members		District Discretionary Equalisation Development Grant		20,000	0
allowances		District Discretionary Equalisation Development Grant	0	10,401	5,200
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		6,503	0
Welfare - Departments		District Discretionary Equalisation Development Grant	0	4,000	1,840

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		8,000	0
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	0	7,282	3,618
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Others	Torasis	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	20,000	6,760
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances		District Discretionary Equalisation Development Grant		11,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	3,200	800

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	13,000	5,951
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	6,575	1,644
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,241	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	22,482	3,075
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,241	3,275
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,241	30
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production department	Programme Conditional Grant - Development		17,536	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production department	Locally Raised Revenues		406,055	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues	0	224,824	3,930

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters and LLGs	Programme Conditional Grant - Non Wage Recurrent	0	56,206	22,540
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters and Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	67,447	20,952
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	44,965	11,105
Key Service Area: 010074 Vector and disease control					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	709	350
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Production department	Programme Conditional Grant - Development	0	8,713	200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production department	Programme Conditional Grant - Development	0	13,319	1,260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Production department	Programme Conditional Grant - Development	0	7,611	900
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production department	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production department	Programme Conditional Grant - Development		23,913	4,949
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production department	Programme Conditional Grant - Development	0	33,578	91,360

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,502	8,720
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	130,800	65,400
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	91,560	44,580
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chelalchebei	Programme Conditional Grant - Development	0	1,300	500
Feasibility Studies or Screening of Projects - Appraisal	Chelalchbei	Programme Conditional Grant - Development	0	3,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of civil works		Programme Conditional Grant - Development		3,160	0
Monitoring and supervision of civil works	Chelalchbei	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	21,356	10,678
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	68,923	34,462
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	34,030	17,015
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	13,876	6,938
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Esso Cell	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Kapkoloswo	Programme Conditional Grant - Development		47,463	0

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Chelalchebei	Programme Conditional Grant - Development		10,010	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	22,212	15,204
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		16,007	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		170,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		54,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	575

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapkoros, kaptererwo, and Tulel	Programme Conditional Grant - Non Wage Recurrent	0	35,500	17,750
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	23,017
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	370
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,473	780
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,320	560
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	200	150
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,500	4,835
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Debt payment of projects		Programme Conditional Grant - Development	0	52,393	24,473
Retention payments of projects		Programme Conditional Grant - Development		30,080	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)	0	3,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Community Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Office	External Financing United Nations Children Fund (UNICEF)	0	71,007	29,448
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning office	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning Office	District Unconditional Grant Non-Wage	0	1,254	623
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Others	Planning office	District Discretionary Equalisation Development Grant	0	79,500	44,624
Travel Inland - Fuel	Planning	District Discretionary Equalisation Development Grant		48,000	0
Travel Inland - Perdiem	Plannig	District Discretionary Equalisation Development Grant	0	30,155	29,085

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukwo Town council	District Discretionary Equalisation Development Grant		62,875	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Panning department	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Across the District	District Discretionary Equalisation Development Grant		14,500	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	planning office	District Unconditional Grant Non-Wage	0	5,000	823
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Office	District Unconditional Grant Non-Wage	0	32,000	16,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	520	130
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	400	100

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	34,160	25,478
Item: 263402 Transfer to Other Government Units					
Transfer to urban to Town councils	Torasis	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 237187 Chesower Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
CHESOWER		Locally Raised Revenues		28,561	0
CHESOWER		Locally Raised Revenues		67,623	0
CHESOWER	CHESOER	Locally Raised Revenues		70,107	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER HEALTH CENTRE III	Cherngany	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
SIIT HC II	Molol	Programme Conditional Grant - Non Wage Recurrent	0	6,892	3,446
CHESOWER HEALTH CENTRE III	Cherngany	Programme Conditional Grant - Non Wage Recurrent	0	16,324	8,162
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nambuya	Programme Conditional Grant - Development		22,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Cherngany	Programme Conditional Grant - Development		24,000	0

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237187 Chesower Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	18,270	6,090
KAMUCHAN P.S	Siit	Programme Conditional Grant - Non Wage Recurrent	0	8,010	2,670
CHESOWER P.S.	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER S.S	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	218,060	72,687
LCIII: 237188 Suam Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
SUAM		Locally Raised Revenues		20,883	0
SUAM		Locally Raised Revenues		51,081	0
SUAM		Locally Raised Revenues		52,119	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	10,433	5,217

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237189 Kabei Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KABEI		Locally Raised Revenues		23,635	0
KABEI		Locally Raised Revenues		43,446	0
KABEI		Locally Raised Revenues		43,817	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	6,153	3,076
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
LCIII: 237190 KorteK Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KORTEK		Locally Raised Revenues		28,714	0
KORTEK		Locally Raised Revenues		58,715	0
KORTEK	KORTEK	Locally Raised Revenues		60,422	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	6,892	3,446
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	6,743	3,372
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237190 Kortek Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	6,892	3,446
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTON P.S	Muton	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
SOSSYO P.S	Sossyo	Programme Conditional Grant - Non Wage Recurrent	0	13,790	4,597
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	27,580	9,193
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,442	1,481
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,737
LCIII: 237191 Tulel Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TULEL		Locally Raised Revenues		10,960	0
TULEL		Locally Raised Revenues		49,808	0
TULEL	TULEL	Locally Raised Revenues		50,736	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237191 Tulel Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	1,544	772
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development		161,309	0
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development		9,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	8,950	2,983
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	16,510	5,503
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	10,850	3,617
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	17,850	5,950
ARYOWET P.S	Aryowet	Programme Conditional Grant - Non Wage Recurrent	0	20,010	6,670
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL S.S	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	80,800	26,933

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237192 Kamet Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAMET		Locally Raised Revenues		10,854	0
KAMET		Locally Raised Revenues		43,446	0
KAMET	KAMET	Locally Raised Revenues		43,817	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	6,892	3,446
ARALAM HEALTH CENTRE III	Arala'am	Programme Conditional Grant - Non Wage Recurrent	0	1,581	791
ARALAM HEALTH CENTRE III	Arala'am	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YEMITEK P.S	Kamet Subcounty	Programme Conditional Grant - Non Wage Recurrent	0	18,770	6,257
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMET SS	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	61,280	20,427

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237192 Kamet Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Climate change mitigation activities in project areas		Programme Conditional Grant - Development		1,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 40CM Reservoir Tank in Kamet S/C		Programme Conditional Grant - Development		30,721	0
LCIII: 273271 Kapnandi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPNANDI	KAPNANDI	Locally Raised Revenues		24,010	0
KAPNANDI		Locally Raised Revenues		10,000	0
KAPNANDI		Locally Raised Revenues		71,575	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to urban to Town councils	Kapnandi	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273272 Riwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Riwo Town Council	Lulwa	Locally Raised Revenues		28,970	0
RIWO TC		Locally Raised Revenues		106,060	0

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273272 Riwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
RIWO TC		Locally Raised Revenues		84,913	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to urban to Town councils	Kapkware	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273273 Suam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Suam Town Council	Kongasis	Locally Raised Revenues		36,824	0
SUAM TC		Locally Raised Revenues		141,421	0
SUAM		Locally Raised Revenues		106,032	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kwirwot	Programme Conditional Grant - Development		134,514	0
Non Residential Buildings - Other Construction works	Kwirwot	Programme Conditional Grant - Development		25,413	0

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273273 Suam Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to urban to Town councils	Kwirwot	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273274 Amanang					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
AMANAG		Locally Raised Revenues		28,283	0
AMANAG		Locally Raised Revenues		51,081	0
Amanang	Cheboi	Locally Raised Revenues		52,119	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMANANG HEALTH CENTRE II	Marambach	Programme Conditional Grant - Non Wage Recurrent	0	13,785	6,892
AMANANG HEALTH CENTRE II	Marambach	Programme Conditional Grant - Non Wage Recurrent	0	8,059	4,030
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Marambach	Programme Conditional Grant - Development		25,413	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL KAPSENETON P.S	Kapseneton	Programme Conditional Grant - Non Wage Recurrent	0	13,810	4,603
KAPYOYON P.S	Kapyoyon	Programme Conditional Grant - Non Wage Recurrent	0	21,630	7,210

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273274 Amanang					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,330	7,443
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,331	1,110
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	15,270	5,090
RWANDET P.S	Rwandet	Programme Conditional Grant - Non Wage Recurrent	0	8,290	2,763
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	20,790	6,930
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent	0	15,210	5,070
MOKOYON P.S.	Kapkureson ward- Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,150	5,383
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	13,610	4,537
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
KAPTOMOLOGON P. S	Kaptomologon	Programme Conditional Grant - Non Wage Recurrent	0	12,950	4,317
CHEMWABIT P.S	Chemwabit	Programme Conditional Grant - Non Wage Recurrent	0	11,590	3,863
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	19,498	6,499
MUTUSHET P.S.	Mutushet	Programme Conditional Grant - Non Wage Recurrent	0	14,470	4,823
KAPNGOKIN P.S	Kapngokin	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,597
CHEPKWASTA P.S.	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	17,170	5,723
SUAM P.S.	Saum Town Council	Programme Conditional Grant - Non Wage Recurrent	0	19,030	6,343
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent		11,970	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273274 Amanang					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	107,360	35,787
KAPYOYON HIGH SCHOOL	Kapyoyon	Programme Conditional Grant - Non Wage Recurrent	0	120,800	40,267
KORTEK GIRLS SS	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	64,960	21,653
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	365,640	121,880
ST JOSEPHS S.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	149,380	49,793
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent		174,140	0
LCIII: 273275 Brim					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BRIM		Locally Raised Revenues		8,001	0
BRIM		Locally Raised Revenues		36,447	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development		51,745	0

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273276 Kapkoros					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPKOROS		Locally Raised Revenues		7,522	0
KAPKOROS		Locally Raised Revenues		52,353	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sinon	Programme Conditional Grant - Development		166,464	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Spring Rehabilitation		Programme Conditional Grant - Development		5,000	0
LCIII: 273277 Kapsarur					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPSARUR		Locally Raised Revenues		16,451	0
KAPSARUR		Locally Raised Revenues		40,265	0
Kapsarur	Chekuto	Locally Raised Revenues		40,358	0

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273277 Kapsarur					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSARUR HEALTH CENTRE II	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	6,892	3,446
LCIII: 273278 Lwongon					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LWONGON		Locally Raised Revenues		7,386	0
LWONGON		Locally Raised Revenues		31,357	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Aralam	Programme Conditional Grant - Development		45,696	0
Non Residential Buildings - Other Construction works	Arala'am	Programme Conditional Grant - Development		9,000	0
LCIII: 273279 Mutushet					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
MUTUSHET		Locally Raised Revenues		2,842	0
MUTUSHET		Locally Raised Revenues		32,630	0

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273279 Mutushet					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development		138,111	0