

VOTE: 819 Bukwo District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 819 Bukwo District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Lorwor Jose Jimmy Walamoe
(Accounting Officer)

Signed on Date: 09-02-2023

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

VOTE: 819 Bukwo District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 374,939 | 374,939 | 35,990 | 10% |
| Discretionary Government Transfers | 3,844,704 | 3,844,704 | 837,001 | 22% |
| Conditional Government Transfers | 19,085,748 | 19,085,748 | 4,458,712 | 23% |
| Other Government Transfers | 483,553 | 630,633 | 79,750 | 16% |
| External Financing | 828,752 | 1,184,404 | 140,636 | 17% |
| Total Revenues shares | 24,617,695 | 25,120,427 | 5,552,089 | 23% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|-------------------------------------------------------------------|----------------------------|-------------------|---------------------------|----------------------|
| AGRO-INDUSTRIALIZATION | 1,855,410 | 1,911,680 | 256,330 | 14% |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 542,609 | 542,609 | 59,409 | 11% |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 487,429 | 487,429 | 38,204 | 8% |
| HUMAN CAPITAL DEVELOPMENT | 16,215,067 | 16,651,503 | 3,362,309 | 21% |
| PUBLIC SECTOR TRANSFORMATION | 53,762 | 53,762 | 2,942 | 5% |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE | 1,087,990 | 1,087,990 | 118,743 | 11% |
| GOVERNANCE AND SECURITY | 3,826,336 | 3,826,336 | 426,072 | 11% |
| DEVELOPMENT PLAN IMPLEMENTATION | 549,093 | 559,118 | 83,876 | 15% |
| Grand Total | 24,617,695 | 25,120,427 | 4,347,885 | 18% |
| Wage | 16,322,628 | 16,322,628 | 3,799,295 | 23% |
| Non-Wage Recurrent | 5,042,275 | 5,189,355 | 471,748 | 9% |
| Domestic Devt | 2,424,041 | 2,424,041 | 0 | 0% |
| External Financing | 828,752 | 1,184,404 | 76,842 | 9% |

VOTE: 819 Bukwo District**Quarter 1**

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

The approved budget is 24.62 billion shillings and the cumulative receipt was 5.55 billion shillings contributing 23% of the approved budget which is less than the expected 25% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 23% of its approved budget followed by Discretionary Government Transfers with 22% of its approved budget due to no release of development grants to local government and release of less than 25% of the approved non-wage revenues. About 17% of the approved revenues for external financing was received because the most of its budget is planned to be received in fourth quarter. The Local Government also realized 16% of the approved revenues for Other Government Transfers due to delay by Ministry of Health, and Ministry of Agriculture Animal Industry and Fisheries release funds for Result based fund (RBF) and Agricultural Cluster Development Programme (ACDP) respectively. It was also noted that only 10% of the approved locally raised revenues was realized due to poor planning.

Out of the cumulative release, only 4.35 billion shillings was spent contributing 18% of the approved budget. The variation in the expenditure was attributed to nonpayment of most primary and secondary teachers due to system error during payment of salaries and break down of the grader. In terms of sources, about 23% of the releases was spent on wages, 9% on Non-wage recurrent funds, due to the reasons given above.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 374,939 | 374,939 | 35,990 | 10% |
| Animal and Crop Husbandry related Levies | 24,939 | 24,939 | 0 | 0% |
| Business licenses | 45,000 | 45,000 | 0 | 0% |
| Local Hotel Tax | 25,000 | 25,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 170,000 | 170,000 | 35,990 | 21% |
| Market /Gate Charges | 25,000 | 25,000 | 0 | 0% |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 53,000 | 53,000 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from private entities | 32,000 | 32,000 | 0 | 0% |
| Discretionary Government Transfers | 3,844,704 | 3,844,704 | 837,001 | 22% |
| District Discretionary Equalisation Development Grant | 142,474 | 142,474 | 0 | 0% |
| District Unconditional Grant Non-Wage | 750,525 | 750,525 | 93,816 | 13% |
| District Unconditional Grant Wage | 2,473,682 | 2,473,682 | 640,321 | 26% |
| Urban Discretionary Equalisation Development Grant | 21,120 | 21,120 | 0 | 0% |
| Urban Unconditional Grant Wage | 366,017 | 366,017 | 91,504 | 25% |
| Urban Unconditional Non-Wage | 90,885 | 90,885 | 11,361 | 12% |
| Conditional Government Transfers | 19,085,748 | 19,085,748 | 4,458,712 | 23% |
| Programme Conditional Grant - Non Wage Recurrent | 3,342,373 | 3,342,373 | 639,910 | 19% |
| Programme Conditional Grant - Development | 2,245,632 | 2,245,632 | 0 | 0% |
| Programme Conditional Grant - Wage Recurrent | 13,482,928 | 13,482,928 | 3,818,802 | 28% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% |
| Other Government Transfers | 483,553 | 630,633 | 79,750 | 16% |
| Agriculture Cluster Development Project (ACDP) | 80,800 | 137,070 | 0 | 0% |
| Results Based Financing (RBF) | 4,837 | 95,647 | 0 | 0% |
| Support to PLE (UNEB) | 23,248 | 23,248 | 0 | 0% |
| Uganda Road Fund (URF) | 366,668 | 366,668 | 79,750 | 22% |
| Uganda Women Entrepreneurship Program(UWEP) | 8,000 | 8,000 | 0 | 0% |
| External Financing | 828,752 | 1,184,404 | 140,636 | 17% |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 114,201 | 0 | |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---------------------------------------|-------------------|-------------------|---------------------|----------------------|
| United Nations Children Fund (UNICEF) | 828,752 | 935,856 | 140,636 | 17% |
| World Health Organisation (WHO) | 0 | 134,347 | 0 | |
| Total Revenues Shares | 24,617,695 | 25,120,427 | 5,552,089 | 23% |

VOTE: 819 Bukwo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

About 21% of the approved budget for locally raised revenues was realized in the quarter from Local Services Tax-Payable by Individuals. No locally raised revenues were realized from other sources of revenues due to poor planning which led assessment tax payers during the quarter.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 22.93 billion shillings and the cumulative performance is 5.30 billion shillings representing 23.09 % of the approved budget for central Government transfers. The implication is that, the general performance is poor in most sources of revenues except transfers for paying wages. This is attributed to non-release of development revenues and release of less than 25% of non-wage revenues in the quarter.

Cumulative Performance for Other Government Transfers

Performance was 16% of the approved budget of Other Government transfers which is less than expected 25%. This was because, Uganda Road Fund (URF) released 22% of its budget due to release of less than 25% of nonwage grants to the Local Government, Support to PLE (UNEB) was planned to be received in second quarter to facilitate supervision of PLE exams. Agriculture Cluster Development Project (ACDP) and Results Based Financing (RBF) were not released because of delay in release of funds by the implementing partner

Cumulative Performance for External Financing

Performance for External Financing was less than 25% of its approved budget. This was because most of the activities funded by United Nations Children Fund are planned to be implemented in fourth quarter and the funds are expected to be released in the said quarter.

VOTE: 819 Bukwo District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 3,080,829 | 3,080,829 | 363,329 | 12% | 363,329 |
| Sub-Total | 3,080,829 | 3,080,829 | 363,329 | 12% | 363,329 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 375,681 | 375,681 | 59,778 | 16% | 59,778 |
| Sub-Total | 375,681 | 375,681 | 59,778 | 16% | 59,778 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 737,389 | 737,389 | 54,974 | 7% | 54,974 |
| Sub-Total | 737,389 | 737,389 | 54,974 | 7% | 54,974 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,729,435 | 1,785,705 | 246,636 | 14% | 246,636 |
| 20 Agricultural Production | 80,800 | 80,800 | 0 | 0% | 0 |
| Sub-Total | 1,810,235 | 1,866,505 | 246,636 | 14% | 246,636 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 578,097 | 578,097 | 27,373 | 5% | 27,373 |
| 20 Hospital Services | 30,306 | 30,306 | 0 | 0% | 0 |
| 30 Health Management and Supervision | 4,770,477 | 5,216,939 | 1,013,352 | 21% | 1,013,352 |
| Sub-Total | 5,378,880 | 5,825,342 | 1,040,724 | 19% | 1,040,724 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,334,091 | 5,334,091 | 1,065,714 | 20% | 1,065,714 |
| 20 Secondary Education | 5,237,112 | 5,237,112 | 1,226,255 | 23% | 1,226,255 |
| 40 Education&Sports Management and Inspection | 244,464 | 244,464 | 29,616 | 12% | 29,616 |
| 50 Special Needs Education | 4,000 | 4,000 | 0 | 0% | 0 |
| Sub-Total | 10,819,667 | 10,819,667 | 2,321,585 | 21% | 2,321,585 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 487,429 | 487,429 | 38,204 | 8% | 38,204 |
| Sub-Total | 487,429 | 487,429 | 38,204 | 8% | 38,204 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 424,513 | 424,513 | 23,509 | 6% | 23,509 |
| Sub-Total | 424,513 | 424,513 | 23,509 | 6% | 23,509 |

VOTE: 819 Bukwo District**Quarter 1**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|----------------------------------------------------------|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 122,096 | 122,096 | 35,900 | 29% | 35,900 |
| Sub-Total | 122,096 | 122,096 | 35,900 | 29% | 35,900 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 1,087,990 | 1,087,990 | 118,743 | 11% | 118,743 |
| Sub-Total | 1,087,990 | 1,087,990 | 118,743 | 11% | 118,743 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 181,932 | 181,932 | 24,538 | 13% | 24,538 |
| Sub-Total | 181,932 | 181,932 | 24,538 | 13% | 24,538 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 65,880 | 65,880 | 10,270 | 16% | 10,270 |
| Sub-Total | 65,880 | 65,880 | 10,270 | 16% | 10,270 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 45,175 | 45,175 | 9,694 | 21% | 9,694 |
| Sub-Total | 45,175 | 45,175 | 9,694 | 21% | 9,694 |
| Grand Total | 24,617,695 | 25,120,427 | 4,347,885 | 18% | 4,347,885 |

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|------------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,952,443 | 2,952,443 | 653,151 | 22 % | 653,151 |
| District Unconditional Grant Non-Wage | 98,295 | 98,295 | 12,287 | 13 % | 12,287 |
| District Unconditional Grant Wage | 1,291,100 | 1,291,100 | 308,329 | 24 % | 308,329 |
| Locally Raised Revenues | 86,037 | 86,037 | 14,666 | 17 % | 14,666 |
| Multi-Sectoral Transfers to LLGs _NonWage | 355,054 | 355,054 | 8,800 | 2 % | 8,800 |
| Programme Conditional Grant - Non Wage Recurrent | 965,283 | 965,283 | 272,501 | 28 % | 272,501 |
| Urban Unconditional Grant Wage | 156,673 | 156,673 | 36,568 | 23 % | 36,568 |
| Development Revenues | 128,386 | 128,386 | 0 | 0 % | 0 |
| District Discretionary Equalisation Development Grant | 7,412 | 7,412 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 120,974 | 120,974 | 0 | 0 % | 0 |
| Total Revenues Shares | 3,080,829 | 3,080,829 | 653,151 | 21% | 653,151 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,447,774 | 1,447,774 | 253,161 | 17% | 253,161 |
| Non Wage | 1,504,669 | 1,504,669 | 110,168 | 7% | 110,168 |
| Development Expenditure | | | | | |
| Domestic Development | 128,386 | 128,386 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,080,829 | 3,080,829 | 363,329 | 12% | 363,329 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 653,151 | 1101439.7975 | 289,822 | | |
| Wage | | 344,897 | 91,737 | -27,020,691% | |
| Non Wage | | 308,254 | 198,086 | -48,325,306% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 289,822 | -35,679,752% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District**Quarter 1****SECTION B : Summary by Department**

The sector-approved budget was 3.08 billion shillings, and the cumulative outturn was 677.37 million shillings representing 22% of the approved budget. Though programme Conditional Grant – Non Wage Recurrent performed beyond the expected 25% of its approved budget, District Unconditional Grant Non-Wage performed at 13% of its approved budget due to release of 13% out of the expected 25% of the approved budget for district unconditional grant. It was also noted that locally raised revenues received by the department was 17% of its approved budget due to poor planning which led to sensitization of tax payers and also assessment of local revenues to be collected. The cumulative or quarter expenditure was 12% of the approve budget leaving unspent balance of 314.04 million shillings only for staff salaries and payment of pension.

Reasons for unspent balances on the bank account

The unspent Non wage of 222.3 million shillings was due to incomplete records for pensioners and the unspent wage of 91.74 million shillings was due to mismatch of records necessary to facilitate payment of salaries for staff.

Highlights of physical performance by end of the quarter

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

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 405,681 | 375,681 | 80,003 | 20 % | 80,003 |
| District Unconditional Grant Non-Wage | 86,000 | 56,000 | 7,000 | 8 % | 7,000 |
| District Unconditional Grant Wage | 194,811 | 194,811 | 48,703 | 25 % | 48,703 |
| Locally Raised Revenues | 44,870 | 44,870 | 4,300 | 10 % | 4,300 |
| Urban Unconditional Grant Wage | 80,000 | 80,000 | 20,000 | 25 % | 20,000 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 405,681 | 375,681 | 80,003 | 20% | 80,003 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 274,811 | 274,811 | 54,473 | 20% | 54,473 |
| Non Wage | 100,870 | 100,870 | 5,305 | 5% | 5,305 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 375,681 | 375,681 | 59,778 | 16% | 59,778 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 80,003 | 153698.641 | 20,224 | | |
| Wage | | 68,703 | 14,229 | -5,447,339% | |
| Non Wage | | 11,300 | 5,995 | 11,198% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 20,224 | -5,897,836% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The sector approved budget estimate was shs 375.681 billion shillings, the turnover in the quarter was shs 82.503 million shillings representing 20% of the quarterly plan for the quarter. This was because District Unconditional Grant Non-Wage performed at 11% as MOFPED did not release 100% as required and Locally Raised Revenues performed at only 10% because of delay by sub counties and town councils to carry out revenue assessment to facilitate local revenue collection hence the shortfall

The total expenditure for the quarter was shs 59.778 million representing 16%, the expenditure was low leaving unspent balance of shs. 22.724 million shillings. This mainly because of delay in payment of September salaries as there was a shortage that necessitated release of supplementary budget and delays in the procurement processes.

Reasons for unspent balances on the bank account

The main reason for the unspent balance was because of delay in payment of September salaries as there was a shortage that necessitated release of supplementary funds and delays in the procurement processes.

Highlights of physical performance by end of the quarter

The funds were used to pay salaries for staff for 3 months, Conduct 1 revenue mobilization meeting, purchase fuel and power to run IFMS generator for 3 months, purchase 25 revenue documents, transportation of grounded motor vehicle from Kampala, monitor s/c once.

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 773,390 | 737,389 | 105,928 | 14 % | 105,928 |
| District Unconditional Grant Non-Wage | 375,569 | 339,569 | 42,446 | 11 % | 42,446 |
| District Unconditional Grant Wage | 274,224 | 274,224 | 45,053 | 16 % | 45,053 |
| Locally Raised Revenues | 108,620 | 108,620 | 14,684 | 14 % | 14,684 |
| Urban Unconditional Grant Wage | 14,976 | 14,976 | 3,744 | 25 % | 3,744 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 773,390 | 737,389 | 105,928 | 14% | 105,928 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 289,200 | 289,200 | 48,797 | 17% | 48,797 |
| Non Wage | 448,189 | 448,189 | 6,177 | 1% | 6,177 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 737,389 | 737,389 | 54,974 | 7% | 54,974 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 105,928 | 239321.73175 | 50,953 | | |
| Wage | | 48,797 | 0 | -7,230,000% | |
| Non Wage | | 57,130 | 50,953 | 56,802% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 50,953 | -5,391,512% | |

Summary of Department Revenues and Expenditure by Source

The sector approved budget estimate of 77.4 million shillings and the turn-over in the quarter which is equal to the cumulative releases is 105.93 million shillings only representing 14% and cumulative. This was because District Unconditional Grant Non-Wage performed poor because the ministry released less than the expected 25% of the non-wage grants. No development grants were released during the quarter and Locally Raised Revenues performed at 14% of its approved budget because of delay by sub counties and town councils to carry out revenue assessment to facilitate local revenue collection. The total expenditure for the quarter is 54.9 million representing 7%, the expenditure was low leaving unspent balance of 50.95 million shillings for payment of Ex-gratia for LCIs, LCIIIs and District Councilors.

VOTE: 819 Bukwo District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 50.95 million shillings under Non-wage was because the funds was not enough to pay ex-gratia for all councilors.

Highlights of physical performance by end of the quarter

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

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,390,826 | 1,447,096 | 297,975 | 21 % | 297,975 |
| District Unconditional Grant Wage | 119,644 | 119,644 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 80,800 | 137,070 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 311,361 | 311,361 | 38,920 | 12 % | 38,920 |
| Programme Conditional Grant - Wage Recurrent | 879,021 | 879,021 | 259,055 | 29 % | 259,055 |
| Development Revenues | 419,409 | 419,409 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 419,409 | 419,409 | 0 | 0 % | 0 |
| Total Revenues Shares | 1,810,235 | 1,866,505 | 297,975 | 16% | 297,975 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 998,665 | 998,665 | 229,304 | 23% | 229,304 |
| Non Wage | 392,161 | 448,431 | 17,333 | 4% | 17,333 |
| Development Expenditure | | | | | |
| Domestic Development | 419,409 | 419,409 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,810,235 | 1,866,505 | 246,636 | 14% | 246,636 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 297,975 | 590642.7365 | 51,339 | | |
| Wage | | 259,055 | 29,751 | -21,991,483% | |
| Non Wage | | 38,920 | 21,588 | -11,128,355% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -10,485,235% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 51,339 | -24,365,657% | |

Summary of Department Revenues and Expenditure by Source

Production department received a cumulative Ugx. 297,975,000 for quarter 1 representing 16% of the total budget (wage and non wage). Ugx. 259,055,000 (29%) of wage and Ugx. 38,920,00 (13%) non wage was released during the quarter. Development funds and other transfers especially for ACDP were not released to the department. A total of 229,303,826 was spent on wage while a Ugx. 17,330,000 was spent under non wage during the quarter leaving a balance of Ugx. 29,751,000 and Ugx.21,588,000 for wage and non wage respectively.

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds under non wage was majorly PDM which had unclear guidelines. The District unconditional wage was not spent because the district staff were paid using Extension conditional wage, other transfers for ACDP were not released because MAAIF delayed to transfer funds to district collection account, The Unspent Salary balances was due to salary enhancement. Delayed warranting of funds during the quarter and most of the expenditures were made during second quarter.

Highlights of physical performance by end of the quarter

6,308 farmers were reached by extension workers, Inspected Agro input dealers, vaccination of livestock against diseases such as Blackquarter, lumpy skin disease, Pest and disease, surveillance especially on horticultural crops

Submission of PDM SACCO attestation forms to ministry of Local government.

Collection of PDM related data

Routine inspection of slaughters and slaughter slabs, Artificial Insemination

Collection of semen and liquid nitrogen

Farmer Profiling, Ascertainment of irrigation facilities both government and privately funded across the District, monitoring and supervision of extension workers activities and E-diary was implemented

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|----------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,937,747 | 5,028,557 | 1,270,694 | 26 % | 1,270,694 |
| Other Transfers from Central Government | 4,837 | 95,647 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 273,870 | 273,870 | 34,234 | 13 % | 34,234 |
| Programme Conditional Grant - Wage Recurrent | 4,659,040 | 4,659,040 | 1,236,460 | 27 % | 1,236,460 |
| Development Revenues | 441,132 | 796,784 | 0 | 0 % | 0 |
| External Financing | 0 | 355,652 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 441,132 | 441,132 | 0 | 0 % | 0 |
| Total Revenues Shares | 5,378,880 | 5,825,342 | 1,270,694 | 24% | 1,270,694 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,659,040 | 4,659,040 | 1,008,775 | 22% | 1,008,775 |
| Non Wage | 278,707 | 369,517 | 31,949 | 11% | 31,949 |
| Development Expenditure | | | | | |
| Domestic Development | 441,132 | 441,132 | 0 | 0% | 0 |
| External Financing | 0 | 355,652 | 0 | 0% | 0 |
| Total Expenditure | 5,378,880 | 5,825,342 | 1,040,724 | 19% | 1,040,724 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,270,694 | 2275161.12075 | 229,970 | | |
| Wage | | 1,236,460 | 227,685 | -93,707,495% | |
| Non Wage | | 34,234 | 2,284 | -10,128,379% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -11,028,310% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 229,970 | -102,801,734% | |

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget is 5.379 Billion shillings and the cumulative funds received was 1.271 Billion shillings which is equal to 24% of the annual approved budget. This is accrued from PHC non-wage 34.2 million equaling to 12% of the approved annual budget and PHC wage 1.24 billion equaling to 27% of the annual budget. No funds from the development grants were realized.

The total expenditure is 1.041 billion shillings translating 19%. Non-wage expenditure equals to 31.95 million equaling to 11% of the annual and wage 1.009 billion equaling to 22% of the approved annual budget and plan for quarter respectively.

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of wage 227.6 million shillings was due to delay in deployment of newly recruited staff because the wage is not enough. The unspent Non-wage 2.28 million shillings not spent as a result of delays approval of expenditures

Highlights of physical performance by end of the quarter

89% availability of essential medicines, 21 facilities able to offer quality medical supplies, 6 facilities ably offering comprehensive HIV/AIDS and TB care, Health performance indicators improved by 2.4%, and 43.6% of the established positions filled

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-------------------|----------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 9,738,768 | 9,738,768 | 2,622,904 | 27 % | 2,622,904 |
| District Unconditional Grant Wage | 74,104 | 74,104 | 18,526 | 25 % | 18,526 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 23,248 | 23,248 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,686,548 | 1,686,548 | 281,091 | 17 % | 281,091 |
| Programme Conditional Grant - Wage Recurrent | 7,944,867 | 7,944,867 | 2,323,287 | 29 % | 2,323,287 |
| Development Revenues | 1,080,900 | 1,080,900 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 1,080,900 | 1,080,900 | 0 | 0 % | 0 |
| Total Revenues Shares | 10,819,667 | 10,819,667 | 2,622,904 | 24% | 2,622,904 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 8,018,971 | 8,018,971 | 2,042,444 | 25% | 2,042,444 |
| Non Wage | 1,719,796 | 1,719,796 | 279,141 | 16% | 279,141 |
| Development Expenditure | | | | | |
| Domestic Development | 1,080,900 | 1,080,900 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 10,819,667 | 10,819,667 | 2,321,585 | 21% | 2,321,585 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 2,622,904 | 4744371.36725 | 301,319 | | |
| Wage | | 2,341,813 | 299,369 | -170,537,396% | |
| Non Wage | | 281,091 | 1,950 | -69,437,379% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -18,640,748% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 301,319 | -229,535,568% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The approved sector budget is 10.82 billion shillings and the cumulative or quarter outturn was 2.62 billion shillings representing 24% of the approved budget. This is attributed to the following reasons; 29% of Programme Conditional Grant - Wage Recurrent was received to cater for enhancement of salaries for Science teachers, 17% of programme Conditional Grant - Non-Wage Recurrent was received out of the expected 25%, No development grants were released and also no locally raised revenues was allocated to the department due to low locally raised realized by the district because of weak enforcement measures to enforce tax payers. Other Transfers from Central Government are planned to be received and spent in quarter two. Out of the cumulative releases, 25% of wage, 16% of non-wage was spent leaving unspent balance of 301.32 million shillings in the general fund account due to the reason given below.

Reasons for unspent balances on the bank account

The unspent balance of 299.37 million shillings under wage and 1.95 million shillings under non-wage was due to incomplete records of teachers and delay by the contractor to request funds for supply of stationery respectively.

Highlights of physical performance by end of the quarter

Conducted supervision of Primary Leaving Examination, implemented sports activities,. prepared quarter four budget performance report and conducted monitoring and support supervision of schools.

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 487,429 | 487,429 | 200,835 | 41 % | 200,835 |
| District Unconditional Grant Wage | 83,161 | 83,161 | 111,685 | 134 % | 111,685 |
| Other Transfers from Central Government | 366,668 | 366,668 | 79,750 | 22 % | 79,750 |
| Urban Unconditional Grant Wage | 37,600 | 37,600 | 9,400 | 25 % | 9,400 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 487,429 | 487,429 | 200,835 | 41% | 200,835 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 120,761 | 120,761 | 38,204 | 32% | 38,204 |
| Non Wage | 366,668 | 366,668 | 0 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 487,429 | 487,429 | 38,204 | 8% | 38,204 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 200,835 | 157,458.246 | 162,631 | | |
| Wage | | 121,085 | 82,881 | 5,269,025% | |
| Non Wage | | 79,750 | 79,750 | -8,826,650% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 162,631 | -3,619,565% | |

Summary of Department Revenues and Expenditure by Source

The sector approved budget was shs 487.429 million shillings, the turnover in the quarter was shs 200.835 million shillings only representing 41% of the approved budget. The quarterly performance was not 100%. This was because other transfers from central government performed at 22% and urban wage at 25%.

The total expenditure for the quarter is shs 41.084 million representing 8%, the expenditure was low leaving unspent balance of shs. 159.75 million shillings ,wage of shillings 80 million shillings for payment of salary for staff who missed and non-wage of shs 79.75million shillings.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

Payment of staff salaries for 3 month , and purchase of stationary.

Highlights of physical performance by end of the quarter

The unspent balance of wage of shs 80 million shillings is due to delay to pay some staff and non wage shs 79.75 million shillings is due to delay in the process of for repairs of road equipment

VOTE: 819 Bukwo District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 105,507 | 105,507 | 23,509 | 22 % | 23,509 |
| District Unconditional Grant Wage | 35,275 | 35,275 | 10,130 | 29 % | 10,130 |
| Programme Conditional Grant - Non Wage Recurrent | 54,232 | 54,232 | 6,779 | 13 % | 6,779 |
| Urban Unconditional Grant Wage | 16,000 | 16,000 | 6,600 | 41 % | 6,600 |
| Development Revenues | 319,006 | 319,006 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 304,191 | 304,191 | 0 | 0 % | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0 % | 0 |
| Total Revenues Shares | 424,513 | 424,513 | 23,509 | 6% | 23,509 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 51,275 | 51,275 | 16,730 | 33% | 16,730 |
| Non Wage | 54,232 | 54,232 | 6,779 | 13% | 6,779 |
| Development Expenditure | | | | | |
| Domestic Development | 319,006 | 319,006 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 424,513 | 424,513 | 23,509 | 6% | 23,509 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 23,509 | 49885.8215 | 0 | | |
| Wage | | 16,730 | 0 | -1,281,875% | |
| Non Wage | | 6,779 | 0 | -2,026,932% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -2,850,145% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 0 | -2,327,391% | |

Summary of Department Revenues and Expenditure by Source

The sector approved budget was shs 424.513 million shillings, the cumulative turnover was shs 23.509 million shillings only representing 6% of the approved budget. The quarterly performance was not 100%. This was because district unconditional grant wage performed at 29%, none wage recurrent 13% and urban unconditional wage was 41%.

The total expenditure for the quarter is shs 23.509 million representing 6%, all the money received was spent leaving no balance.

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Salaries paid for all staff for three months.

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 118,096 | 118,096 | 35,902 | 30 % | 35,902 |
| District Unconditional Grant Wage | 103,662 | 103,662 | 34,285 | 33 % | 34,285 |
| Locally Raised Revenues | 1,500 | 1,500 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,934 | 12,934 | 1,617 | 13 % | 1,617 |
| Development Revenues | 4,000 | 4,000 | 0 | 0 % | 0 |
| District Discretionary Equalisation Development Grant | 4,000 | 4,000 | 0 | 0 % | 0 |
| Total Revenues Shares | 122,096 | 122,096 | 35,902 | 29% | 35,902 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 103,662 | 103,662 | 34,283 | 33% | 34,283 |
| Non Wage | 14,434 | 14,434 | 1,617 | 11% | 1,617 |
| Development Expenditure | | | | | |
| Domestic Development | 4,000 | 4,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 122,096 | 122,096 | 35,900 | 29% | 35,900 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 35,902 | 65423.887 | 2 | | |
| Wage | | 34,285 | 2 | -2,591,360% | |
| Non Wage | | 1,617 | 0 | -520,912% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 2 | -3,554,084% | |

Summary of Department Revenues and Expenditure by Source

The approved annual sector is 122.10 million shillings and the cumulative funds received was 35.90 million shillings contributing to 29% of the approved budget. The high performance was due to the following reasons; District Unconditional Grant Wage increased to 33% due to enhancement of salaries for scientists, Programme Conditional Grant Non-Wage released did not reach the expected 25% of the approved budget since MoFPED released only 13% of the sector conditional grant Non- wage. It was however noted that, no releases was realized under District Discretionary Equalisation Development Grant and Locally Raised Revenues since the ministry did not release development funds and sensitization of tax payers took place during the quarter due to poor planning respectively.

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance in he general fund account.

Highlights of physical performance by end of the quarter

One Environmental sensitization meeting conducted.

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 259,238 | 259,238 | 41,901 | 16 % | 41,901 |
| District Unconditional Grant Wage | 182,301 | 182,301 | 28,059 | 15 % | 28,059 |
| Other Transfers from Central Government | 8,000 | 8,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 27,137 | 27,137 | 3,392 | 13 % | 3,392 |
| Urban Unconditional Grant Wage | 41,800 | 41,800 | 10,450 | 25 % | 10,450 |
| Development Revenues | 828,752 | 828,752 | 140,636 | 17 % | 140,636 |
| External Financing | 828,752 | 828,752 | 140,636 | 17 % | 140,636 |
| Total Revenues Shares | 1,087,990 | 1,087,990 | 182,537 | 17% | 182,537 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 224,101 | 224,101 | 38,509 | 17% | 38,509 |
| Non Wage | 35,137 | 35,137 | 3,392 | 10% | 3,392 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 828,752 | 828,752 | 76842 | 9% | 76,842 |
| Total Expenditure | 1,087,990 | 1,087,990 | 118,743 | 11% | 118,743 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 41,901 | 106710.86075 | 0 | | |
| Wage | | 38,509 | 0 | -5,602,525% | |
| Non Wage | | 3,392 | 0 | -1,214,236% | |
| Development Balances | | | 63,794 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 63,794 | -28,262,358% | |
| Total Unspent | | | 63,794 | -11,691,796% | |

Summary of Department Revenues and Expenditure by Source

The approved budget is 1.09 billion shillings and the cumulative outturn or the quarter outturn was 182.54 million shillings representing 17% of the approved budget. This was due to release of 13% of all non-wage grants by the ministry. Other Transfers from Central Government was not received because the funds are expected to be received in second quarter. it was also noted that about 17% of the External Financing was received as planned. All though all the non-wage and wage grants were spent, 63.79 million shillings for external financing was not spent since the activities are under implementation and will be completed in quarter two.

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds of 63.79 million shillings under external financing was due to release of funds towards the end of the quarter.

Highlights of physical performance by end of the quarter

1 Youth councils supported and and 1 executive meeting and preparation of workplans and budgets done.

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 150,724 | 150,724 | 30,705 | 20 % | 30,705 |
| District Unconditional Grant Non-Wage | 69,324 | 69,324 | 8,665 | 12 % | 8,665 |
| District Unconditional Grant Wage | 56,400 | 56,400 | 20,399 | 36 % | 20,399 |
| Locally Raised Revenues | 25,000 | 25,000 | 1,640 | 7 % | 1,640 |
| Development Revenues | 31,208 | 31,208 | 0 | 0 % | 0 |
| District Discretionary Equalisation Development Grant | 31,208 | 31,208 | 0 | 0 % | 0 |
| Total Revenues Shares | 181,932 | 181,932 | 30,705 | 17% | 30,705 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 56,400 | 56,400 | 17,151 | 30% | 17,151 |
| Non Wage | 94,324 | 94,324 | 7,387 | 8% | 7,387 |
| Development Expenditure | | | | | |
| Domestic Development | 31,208 | 31,208 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 181,932 | 181,932 | 24,538 | 13% | 24,538 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 30,705 | 57718.873 | 6,167 | | |
| Wage | | 20,399 | 3,248 | -214,758,549,02 4,412,320% | |
| Non Wage | | 10,305 | 2,919 | -2,636,434% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -159,826% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 6,167 | -2,423,093% | |

Summary of Department Revenues and Expenditure by Source

The sector-approved budget was 181.9 million shillings, and the cumulative outturn was 30.7million shillings representing 17% of the approved budget. Though District Unconditional Grant Wage performed beyond the expected 25% of its approved budget due to enhancement of salaries for scientist, District Unconditional Grant Non-Wage performed at 9% of its approved budget due to release of 13% out of the expected 25% of the approved budget for district unconditional grant. It was also noted that locally raised revenues received by the department was 7% of its approved budget due to poor planning which led to sensitization of tax payers and also assessment of local revenues to be collected. The cumulative or quarter expenditure was 15% of the approve budget leaving unspent balance for payment of stationery and meals

VOTE: 819 Bukwo District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance of 2.91 million shillings was due to delay by the contractors for meals and stationery to request for funds.

Highlights of physical performance by end of the quarter

Conducted performance assessment of lower local governments, prepared quarter four budget performance report and monitored implementation of sector work plans both in higher and lower local governments.

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|-----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 65,880 | 65,880 | 13,910 | 21 % | 13,910 |
| District Unconditional Grant Non-Wage | 14,080 | 14,080 | 1,760 | 13 % | 1,760 |
| District Unconditional Grant Wage | 29,000 | 29,000 | 7,250 | 25 % | 7,250 |
| Locally Raised Revenues | 6,000 | 6,000 | 700 | 12 % | 700 |
| Urban Unconditional Grant Wage | 16,800 | 16,800 | 4,200 | 25 % | 4,200 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 65,880 | 65,880 | 13,910 | 21% | 13,910 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,800 | 45,800 | 9,020 | 20% | 9,020 |
| Non Wage | 20,080 | 20,080 | 1,250 | 6% | 1,250 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 65,880 | 65,880 | 10,270 | 16% | 10,270 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 13,910 | 26739.81 | 3,640 | | |
| Wage | | 11,450 | 2,430 | -901,981% | |
| Non Wage | | 2,460 | 1,210 | -624,540% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,640 | -1,013,071% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District**Quarter 1****SECTION B : Summary by Department**

The sector approved budget estimate of shs 65.9 million shillings ,the turn over in the quarter is shs 13,9 million shillings only representing 21% and cumulative releases for the quarter is shs 13.9 million shillings only representing 21%,the quarterly performance was not 100%.This was because District Unconditional Grant Non-Wage performed at 13% in the quarter this was because MoFPED released non wage funds 16% for the quarter, Locally Raised Revenues performed at 12%,this is because of delay by sub counties and town councils to carry out revenue assessment to facilitate local revenue collection.

The total expenditure for the quarter is shs 10.3 million representing 16%, the expenditure was low leaving unspent balance of shs. 3.6 million shillings ,wage of shillings 2.4 million shillings for payment of salary for staff who missed.and non wage of shs 1.2million shillings.

Reasons for unspent balances on the bank account

The unspent balance of wage of shs 2.4 million shillings is due to delay to replace staff who was promoted from Examiner of accounts to accountant and non wage shs 1.2 million shillings is due to delay in the process of for repairs of motor vehicle

Highlights of physical performance by end of the quarter

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

VOTE: 819 Bukwo District

Quarter 1

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 45,175 | 45,175 | 9,819 | 22 % | 9,819 |
| District Unconditional Grant Wage | 30,000 | 30,000 | 7,901 | 26 % | 7,901 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 11,007 | 11,007 | 1,376 | 12 % | 1,376 |
| Urban Unconditional Grant Wage | 2,168 | 2,168 | 542 | 25 % | 542 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 45,175 | 45,175 | 9,819 | 22% | 9,819 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 32,168 | 32,168 | 8,443 | 26% | 8,443 |
| Non Wage | 13,007 | 13,007 | 1,251 | 10% | 1,251 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 45,175 | 45,175 | 9,694 | 21% | 9,694 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 9,819 | 20487.74325 | 125 | | |
| Wage | | 8,443 | 0 | -804,200% | |
| Non Wage | | 1,376 | 125 | -398,878% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 125 | -959,586% | |

Summary of Department Revenues and Expenditure by Source

The approved sector budget is 45.2 million shillings and the cumulative outturn is 9.8 million shillings representing 22% of the approved budget. Though the wage grants were achieved as planned, Programme Conditional Grant - Non Wage Recurrent achieved was 12% of the approved budget due to release of less than expected 25% of the approved budget by the ministry. Locally raised revenues were not allocated to the department due to sensitization of tax payers during the quarter. out of the cumulative releases, the department spent 21% of the approved budget leaving unspent balance of 125 thousand for small office equipments.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of 125 thousand shillings was due to delay by the contactor to request for for funds.

Highlights of physical performance by end of the quarter

sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted.

VOTE: 819 Bukwo District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Collection of Budget priorities across the district once. Budget priorities collected across the district once. No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 4,262 | 0 |
| Total for Budget Output | 4,262 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,262 | 0 |
| Ext Finance | 0 | 0 |

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

Printing and display of payrolls on Notice Board once. Printing and display of payrolls on Notice Board once. Delay in procurement process to procure stationary.

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,295 | 300 |
| Total for Budget Output | 6,295 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 6,295 | 300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Repairs of office desks other machinery once, purchase of small office equipment once. No output N/A

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

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

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Facilitation to line ministries 2 times, purchase of stationary and small office equipment's once. Facilitation to ministry of public service twice , purchase of stationary and small office equipment's once. No variance

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 227001 Travel inland | 20,300 | 600 |
| Total for Budget Output | 24,000 | 600 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Advertisement of prequalification of contracts and and jobs for recruitment once. No output N/A

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

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

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

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

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Facilitation to line ministries once, collection of mails from kapchorwa post office once, purchase of office stationary and small office equipments once. | Facilitation to line ministries once, collection of mails from kapchorwa post office once, purchase of office stationary and small office equipments once. | No variation |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,120 | 435 |
| 221012 Small Office Equipment | 800 | 0 |
| 227001 Travel inland | 4,080 | 0 |
| Total for Budget Output | 7,000 | 435 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------|
| Collection of information across the District once, purchase of internet bundles, stationary and small office equipments once | Collection of information across the District once, purchase of internet bundles. | No variation |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 |
| 221012 Small Office Equipment | 700 | 0 |
| 222001 Information and Communication Technology Services. | 1,260 | 183 |
| 227001 Travel inland | 3,500 | 0 |
| Total for Budget Output | 6,160 | 183 |
| Wage | 0 | 0 |
| Non-Wage | 6,160 | 183 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Payment of salaries to staff for 3 month, facilitation for CAO, DCAO and ACAO to line ministries 3, facilitation for CAO home to office once, facilitation for attending legal issues once, purchase of stationary and small office equipments once, preparation of reports based on PBS once | Payment of salaries to staff for 3 month, facilitation for CAO, DCAO and ACAO to line ministries 3, facilitation for CAO home to office once, facilitation for attending legal issues once, purchase of stationary and small office equipments once, preparation | No variation |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,447,774 | 253,161 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,121 | 260 |
| 221012 Small Office Equipment | 7,096 | 209 |
| 222001 Information and Communication Technology Services. | 2,000 | 250 |
| 227001 Travel inland | 379,838 | 4,973 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 845 |
| 228002 Maintenance-Transport Equipment | 15,037 | 0 |
| 263402 Transfer to Other Government Units | 0 | 31,296 |
| 273104 Pension | 435,591 | 68,538 |
| 273105 Gratuity | 529,692 | 0 |
| 282301 Transfers to Government Institutions | 125,938 | 0 |
| 312111 Residential Buildings - Acquisition | 1,214 | 0 |
| Total for Budget Output | 2,968,802 | 359,532 |
| Wage | 1,447,774 | 253,161 |
| Non-Wage | 1,400,054 | 106,371 |
| GoU Dev | 120,974 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 15,000 | 2,000 |
| Total for Budget Output | 15,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

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

PIAP Output: 16030101 Administrative and ICT support services enhanced

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------|
| Facilitation to line ministries once, Managment of web purchase of antivirus, and internet bundles. once. purchase of untivirus, internet bundles ,stationary and small office equipments once. | | Budget cuts |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|------------|
| 221008 Information and Communication Technology Supplies. | 1,060 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 |
| 222001 Information and Communication Technology Services. | 650 | 280 |
| 227001 Travel inland | 3,550 | 0 |
| Total for Budget Output | 6,160 | 280 |
| Wage | 0 | 0 |
| Non-Wage | 6,160 | 280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of projects once, monitoring and supervision of subcounties on performance across the District. once

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 227001 Travel inland | 15,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,080,829 | 363,329 |
| Wage | 1,447,774 | 253,161 |
| Non-Wage | 1,504,669 | 110,168 |
| GoU Dev | 128,386 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

| | | |
|----------------------------------------|----------------------------------|--------------|
| preparation of 1 accountability report | 1 accountability report Prepared | No variation |
|----------------------------------------|----------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227001 Travel inland | 6,200 | 440 |
| Total for Budget Output | 7,000 | 440 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| 1 Mobilization of local revenue collection, preparation of one final accounts, 4 coordination trips done, 3 meetings conducted, 1 supervision of sub counties done, 1 trainings done, 1 reports done, Response to audit reports done | 1 local revenue Mobilization meeting held , 1 set of final accounts prepared , 4 coordination trips done. | Budget cuts which affected implementation of activities. |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 274,811 | 54,473 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 0 |
| 221012 Small Office Equipment | 1,620 | 0 |
| 221016 Systems Recurrent costs | 2,400 | 0 |
| 223005 Electricity | 3,000 | 375 |
| 227001 Travel inland | 22,000 | 2,100 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 990 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 327,631 | 57,938 |
| Wage | 274,811 | 54,473 |

VOTE: 819 Bukwo District**Quarter 1****Department: 020 Finance**

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

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

| | | |
|----------------------------------------------|--------------|--------------------------------------------------|
| Management of data done 3 times through IFMs | Not achieved | Delay by the contractor to request for the funds |
|----------------------------------------------|--------------|--------------------------------------------------|

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

| | | |
|----------------------------------------------------------------------|----------------------------------------------------------------------|--------------|
| 1 training done to sub accountants and other LLgs staff on budgeting | 1 training done to sub accountants and other LLgs staff on budgeting | No Challenge |
|----------------------------------------------------------------------|----------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 |
| 227001 Travel inland | 7,000 | 500 |
| Total for Budget Output | 9,600 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 9,600 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-----------------|--------------------------------------|--------------|
| 1 budget report | 1 budget performance report prepared | No challenge |
|-----------------|--------------------------------------|--------------|

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

VOTE: 819 Bukwo District**Quarter 1****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,000 | 125 |
| 227001 Travel inland | 5,800 | 275 |
| Total for Budget Output | 6,800 | 400 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

1 monitoring of LLGs done

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,600 | 500 |
| Total for Budget Output | 9,600 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 9,600 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 375,681 | 59,778 |
| Wage | 274,811 | 54,473 |
| Non-Wage | 100,870 | 5,305 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Legislation and Oversight**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Facilitation of secretary DSC and Chairman DSC to line ministries once ,recruitment ,promotion and disciplinary of staff once.purchase of stationary,small office equipments once | Facilitation of secretary DSC and Chairman DSC to line ministries once ,recruitment ,promotion and disciplinary of staff once.purchase of stationary,small office equipments once | There was under performance due to shortfall in release of funds for quarte one. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 14,120 | 400 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 450 |
| 221012 Small Office Equipment | 800 | 100 |
| 223005 Electricity | 500 | 60 |
| 227001 Travel inland | 15,812 | 1,632 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 872 | 0 |
| Total for Budget Output | 43,205 | 2,642 |
| Wage | 0 | 0 |
| Non-Wage | 43,205 | 2,642 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Facilitation to line ministries once, facilitation for contracts committee meeting once and facilitation for evaluation committee once | Facilitation to line ministries PPDA for submission of quarter one report once. | There was under performance due to shortfall in release of funds for quarte one. |
|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 180 |
| 221012 Small Office Equipment | 643 | 80 |
| 227001 Travel inland | 7,357 | 250 |
| Total for Budget Output | 12,500 | 510 |

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

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

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

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| Payment of salaries for 3 month, Facilitation for District chairperson to line ministries 2 times, facilitation home to office for 3 month, Payment of EXgratia for District councillors, LCIs, LCIIIs and subcounty councillors for 3 month, facilitation of clerk to council to line ministries once, preparation of reports based on PBS once and purchase of stationary and small office equipments once and facilitation of land board activities. once, facilitation of council and standing committee meetings once | Payment of salaries for 3 month, preparation of reports based on PBS once and purchase of stationary and small office equipment once and facilitation of land board activities once, facilitation of council and standing committee meetings once. | Shortfall in release of funds by MoFPED for quarter one. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 289,200 | 48,797 |
| 211105 Ex-Gratia for Political leaders. | 218,865 | 0 |
| 211107 Boards, Committees and Council Allowances | 48,970 | 620 |
| 221009 Welfare and Entertainment | 13,936 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,641 | 437 |
| 221012 Small Office Equipment | 3,500 | 250 |
| 222001 Information and Communication Technology Services. | 2,300 | 125 |
| 227001 Travel inland | 48,726 | 100 |
| 227004 Fuel, Lubricants and Oils | 13,200 | 0 |
| 228002 Maintenance-Transport Equipment | 20,000 | 0 |
| Total for Budget Output | 666,338 | 50,479 |
| | Wage | 289,200 |
| | Non-Wage | 377,138 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------|
| Facilitation of secretary LGPAC to line ministries 4 times, Facilitation of LGPAC meetings discuss on audit reports once, purchase of stationary and small office equipment's once | Facilitation of secretary LGPAC to line ministries submit LGPAC report once. | Shortfall in release of fund in the quarter by MoFPED. |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 75 |
| 227001 Travel inland | 11,147 | 1,268 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 |
| Total for Budget Output | 15,347 | 1,343 |
| Wage | 0 | 0 |
| Non-Wage | 15,347 | 1,343 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 737,389 | 54,974 |
| Wage | 289,200 | 48,797 |
| Non-Wage | 448,189 | 6,177 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 AGRO-INDUSTRIALIZATION | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| 29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services | 25 Staff Paid Salaries, 30% of farmers accessing improved planting materials 30% of farmers accessing agricultural advisory services 5 farm level learning centres set up 15% of farmers utilizing SLM/CSA practices. | 6 staff recruited during F/Y 2021-2022 have not been accessed on payroll due to insufficient wage. More farmers received agricultural advisory services due to use of e-diary to monitor staff, late access to funds also affected implementation |

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 998,665 | 229,304 |
| 221008 Information and Communication Technology Supplies. | 17,589 | 0 |
| 221009 Welfare and Entertainment | 40,365 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 |
| 221012 Small Office Equipment | 14,800 | 0 |
| 222001 Information and Communication Technology Services. | 26,000 | 2,043 |
| 224003 Agricultural Supplies and Services | 100,241 | 0 |
| 227001 Travel inland | 164,839 | 7,167 |
| 227004 Fuel, Lubricants and Oils | 208,663 | 8,123 |
| 228002 Maintenance-Transport Equipment | 39,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 47,274 | 0 |
| 312216 Cycles - Acquisition | 32,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 6,000 | 0 |
| Total for Budget Output | 1,735,435 | 246,636 |
| Wage | 998,665 | 229,304 |
| Non-Wage | 311,361 | 17,333 |
| GoU Dev | 425,409 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 819 Bukwo District**Quarter 1****Department: 040 Production and Marketing**

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

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

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------|
| 1 Monitoring visits conducted on implementation of Agricultural Cluster development activities, supporting farmers with agricultural inputs like fertilizers through formation of 15 farmer groups | No activity was implemented | Funds for ACDP were not released during the quarter by MAAIF |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 227001 Travel inland | 80,800 | 0 |
| Total for Budget Output | 80,800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 80,800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,816,235 | 246,636 |
| Wage | 998,665 | 229,304 |
| Non-Wage | 392,161 | 17,333 |
| GoU Dev | 425,409 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

| | | |
|-------------------------|--------------------|-----------------------------------|
| Supervision of Projects | No output achieved | No funds for development realized |
|-------------------------|--------------------|-----------------------------------|

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

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

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

4 Supervision visits done

PIAP Output: 1203010302 Target population fully immunized

NA

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

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25% of 1 twin staff house constructed in Chepkwasta HC
III completedExpenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

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

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

| | | |
|----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------|
| 100% Availability of essential medicines in all 21 Health Facilities | 89% availability of essential medicines in all 21 Health Facilities | Delays in delivery of essential medicines by NMS |
|----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

| | | |
|---------------------------------------------|------------------------------------------------|---------------------|
| Improve health performance indicators by 3% | Health performance indicators improved by 2.4% | Low staffing levels |
|---------------------------------------------|------------------------------------------------|---------------------|

PIAP Output: 1203010508 Quality medicines and health products on the market

| | | |
|---------------------------------------------|---------------------------------------------|---------------|
| 21 facilities with quality medical supplies | 21 facilities with quality medical supplies | No challenges |
|---------------------------------------------|---------------------------------------------|---------------|

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

| | | |
|----|--|--|
| NA | | |
|----|--|--|

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

| | | |
|--------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------|
| 5 facilities offering comprehensive HIV/AIDS and TB services | 6 facilities offering comprehensive HIV/AIDS and TB services | Accreditation of one new ART treatment sites |
|--------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------|

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

| | | |
|-------------------------------------|--------------------------------------|-----------------------------------|
| 75% of established positions filled | 43.6% of staff establishments filled | Delays in the recruitment process |
|-------------------------------------|--------------------------------------|-----------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 224,497 | 27,373 |
| Total for Budget Output | 224,497 | 27,373 |
| Wage | 0 | 0 |
| Non-Wage | 224,497 | 27,373 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| | |
|---------------------|------------------------------------------|
| No outputs achieved | No developments for quarter one realized |
|---------------------|------------------------------------------|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 30,306 | 0 |
| Total for Budget Output | 30,306 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 30,306 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320108 Medical services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | |
|----------------------------------------------------------------|------------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,659,040 | 1,008,775 |
| 227001 Travel inland | 39,511 | 4,577 |
| Total for Budget Output | 4,698,551 | 1,013,352 |
| Wage | 4,659,040 | 1,008,775 |
| Non-Wage | 39,511 | 4,577 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--------------------------------|---------------------|-----------------------------------|
| Conducting Support supervision | No outputs achieved | No funds realized for the quarter |
|--------------------------------|---------------------|-----------------------------------|

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | |
|----------------------------------------------------------------|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 7,500 | 0 |
| Total for Budget Output | 7,500 | 0 |
| Wage | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 7,500 |
| | Ext Finance | 0 |

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

| | | |
|-----------------------------------------|---------------------|-----------------------------------|
| 1 office administration block renovated | No outputs achieved | No funds realised for the quarter |
|-----------------------------------------|---------------------|-----------------------------------|

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

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

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

| | | |
|----------------------------------------------------------|---------------------|-----------------------------------|
| 3 Community communication and Health education conducted | No outputs achieved | No funds realized for the quarter |
|----------------------------------------------------------|---------------------|-----------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 227001 Travel inland | 14,700 | 0 |
| Total for Budget Output | 14,700 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 14,700 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,378,880 | 1,040,724 |
| Wage | 4,659,040 | 1,008,775 |
| Non-Wage | 278,707 | 31,949 |
| GoU Dev | 441,132 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 227001 Travel inland | 5,210 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 246,590 | 0 |
| 312235 Furniture and Fittings - Acquisition | 7,980 | 0 |
| Total for Budget Output | 264,780 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 264,780 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,552,856 | 979,938 |
| Total for Budget Output | 4,552,856 | 979,938 |
| Wage | 4,552,856 | 979,938 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 516,456 | 85,776 |
| Total for Budget Output | 516,456 | 85,776 |

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

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

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

NA

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

Kapkoros seed secondary school constructed and retention for Eastern college chebinyiny paid

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

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

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

| | | |
|-----------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------|
| 206 secondary staff paid salary 3 times | 212 Secondary Staff paid salary for the months of July, August and September | 6 teachers were posted by Education Service Commission |
|-----------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,078,980 | 179,830 |
| Total for Budget Output | 1,078,980 | 179,830 |
| Wage | 0 | 0 |
| Non-Wage | 1,078,980 | 179,830 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

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

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

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 3,392,012 | 1,046,425 |
| Total for Budget Output | 3,392,012 | 1,046,425 |
| Wage | 3,392,012 | 1,046,425 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|-----------------------------------|--------------------|-------------|
| Schools monitored by the DEO once | No output achieved | Heavy rains |
|-----------------------------------|--------------------|-------------|

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

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|---------------------------------------------------------------|--------------------|-------------------------------|
| Attend one meeting in Kampala and pay UNISA subscription once | No output achieved | The meeting was not conducted |
|---------------------------------------------------------------|--------------------|-------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 900 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 232 | 0 |
| 227001 Travel inland | 24,000 | 3,435 |
| Total for Budget Output | 25,132 | 3,435 |
| Wage | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 25,132 | 3,435 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

| | | |
|--------------------------------------------|--------------------|--------------------------------------------------------------------------------------|
| School Management Committees inducted once | No output achieved | Some schools delayed to submit the names of members of school management committees. |
|--------------------------------------------|--------------------|--------------------------------------------------------------------------------------|

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

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

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|-----------------------------------------|--------------------|--------------------|
| DEOs Association subscription paid once | No output achieved | Payment in process |
|-----------------------------------------|--------------------|--------------------|

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

| | | |
|--------------------------------------------|------------------------------------------------------------------------------------|--------------|
| 7 staff paid salary 3 times at DEOs office | 7 staff paid salaries at DEOs office for the months of July, August and September. | No variation |
|--------------------------------------------|------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 74,104 | 16,081 |
| 227001 Travel inland | 10,400 | 1,485 |
| Total for Budget Output | 84,504 | 17,566 |
| Wage | 74,104 | 16,081 |
| Non-Wage | 10,400 | 1,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

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

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

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

NA

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

NA

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

2 reports and work plans prepared

1 reports and work plans prepared

Funds were not received

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

Capital projects monitored and supervised twice

No output achieved

Funds were not received

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

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

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Conduct PLE Examinations once

PLE conducted once

No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 21,048 | 1,085 |
| Total for Budget Output | 21,048 | 1,085 |
| Wage | 0 | 0 |
| Non-Wage | 21,048 | 1,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

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

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

| | | |
|-----------------------------------------------|-----------------------------------------------|--------------|
| Education data collected 2 times from schools | Education data collected 2 times from schools | No variation |
|-----------------------------------------------|-----------------------------------------------|--------------|

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

| | | |
|------------------------------|--------------------|-------------------------|
| DEOs vehicle maintained once | No output achieved | Delayed payment process |
|------------------------------|--------------------|-------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 18,781 | 2,129 |
| Total for Budget Output | 18,781 | 2,129 |
| Wage | 0 | 0 |
| Non-Wage | 18,781 | 2,129 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| | | |
|----------------------------|---------------------------|--------------|
| one sports event conducted | Ball games conducted once | No variation |
|----------------------------|---------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 221003 Staff Training | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 227001 Travel inland | 26,200 | 4,364 |
| Total for Budget Output | 30,000 | 4,364 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 4,364 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---------------------------------|--------------------|-------------------------------|
| One Report submitted to Kampala | No output achieved | The report was submitted late |
|---------------------------------|--------------------|-------------------------------|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221010 Special Meals and Drinks | 0 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,819,667 | 2,320,547 |
| Wage | 8,018,971 | 2,042,444 |
| Non-Wage | 1,719,796 | 278,103 |
| GoU Dev | 1,080,900 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Community Access Roads**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------|
| purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment. | No output achieved. | Delay in procurement process |
|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 10,412 | 0 |
| Total for Budget Output | 10,412 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,412 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--------------------------------|-------------------------------------------------------------|--------------|
| Staff paid salary for 3 month. | Staff paid salary for 3 month of July ,August and September | No variation |
|--------------------------------|-------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 120,761 | 38,204 |
| Total for Budget Output | 120,761 | 38,204 |
| Wage | 120,761 | 38,204 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

| | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----|
| Maintainance of 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 water bowser, 1surface roller, 1double cabin, 1motor cycle replacement of warn parts and purchase of oils and lubricantsServicing, Spare parts replacement | No output achieved. | N/A |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 34,708 | 0 |
| Total for Budget Output | 34,708 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 34,708 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,412 | 0 |
| 228001 Maintenance-Buildings and Structures | 311,136 | 0 |
| Total for Budget Output | 321,548 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 321,548 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 487,429 | 38,204 |
| Wage | 120,761 | 38,204 |
| Non-Wage | 366,668 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| Testing water for 4 water points | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 51,275 | 16,730 |
| 221010 Special Meals and Drinks | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 221012 Small Office Equipment | 700 | 0 |
| 223006 Water | 190,000 | 0 |
| 227001 Travel inland | 72,538 | 0 |
| 263310 Sector Development Grant | 99,000 | 0 |
| Total for Budget Output | 424,513 | 16,730 |
| Wage | 51,275 | 16,730 |
| Non-Wage | 54,232 | 0 |
| GoU Dev | 319,006 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 424,513 | 16,730 |
| Wage | 51,275 | 16,730 |
| Non-Wage | 54,232 | 0 |
| GoU Dev | 319,006 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|
| 1 Monitoring on wetland management, 1 training on environmental management, 1 sensitizations, 1 meetings done | one training on environmental management done | About 13% out of the expected 25% of the releases was received. |
|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 103,662 | 34,283 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 13,934 | 0 |
| Total for Budget Output | 118,096 | 34,283 |
| Wage | 103,662 | 34,283 |
| Non-Wage | 14,434 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

No outputs achieved.

No development funds was released.

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|---------------|
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 122,096 | 34,283 |
| Wage | 103,662 | 34,283 |
| Non-Wage | 14,434 | 0 |
| GoU Dev | 4,000 | 0 |

VOTE: 819 Bukwo District

Quarter 1

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

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

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

Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| 1 Youth councils supported and and 1 executive meeting,2 Pwd groups supplied with technologies,purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle, | 1 Youth councils and 1 executive meeting supported, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, service of motorcycle, sensitization on HIV/Aids. | The expected quarter one release was reduced by 12 percent. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 227001 Travel inland | 24,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 1,137 | 142 |
| Total for Budget Output | 27,137 | 3,392 |
| Wage | 0 | 0 |
| Non-Wage | 27,137 | 3,392 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM, Culture Practices that promote development,1women council executive meetings supported,5 children cases (Juveniles) handled and settled, | Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM, Culture Practices that promote devel | The implementing partner released funds towards the end of the quarter one. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 224,101 | 38,509 |
| 227001 Travel inland | 836,752 | 76,842 |
| Total for Budget Output | 1,060,853 | 115,351 |
| Wage | 224,101 | 38,509 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 828,752 |
| | | 76,842 |
| | Total for Department | 1,087,990 |
| | | 118,743 |
| | Wage | 224,101 |
| | | 38,509 |
| | Non-Wage | 35,137 |
| | | 3,392 |
| | GoU Dev | 0 |
| | | 0 |
| | Ext Finance | 828,752 |
| | | 76,842 |

VOTE: 819 Bukwo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 Training of LLGs on development planning

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

Training of subcounty chiefs and Heads of department on
data production and management

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

Training of parish chiefs on data production and
management

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

Statistical and demographic data collected across all the
administrative units**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

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

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

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services, 3Sets TPC minutes produced at the District planning Unit, preparation of quarter 4 report Statistical and Administrative data collected Demographic data collected, and analyzed, Development plan reviewed and updated, purchase of spare parts, laptop and projector | Staff paid salary for months of July, August and September, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services, 3Sets TPC minutes Unit, preparation of quarter 4 report. | Budget cuts affected implementation of some of the activities. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 56,400 | 17,151 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 500 |
| 221012 Small Office Equipment | 10,295 | 200 |
| 222001 Information and Communication Technology Services. | 3,500 | 600 |
| 227001 Travel inland | 57,824 | 5,787 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 149,019 | 24,538 |
| Wage | 56,400 | 17,151 |
| Non-Wage | 84,324 | 7,387 |
| GoU Dev | 8,295 | 0 |
| Ext Finance | 0 | 0 |

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

1 Monitoring visits of projects

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,393 | 0 |
| Total for Budget Output | 6,393 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,393 | 0 |

VOTE: 819 Bukwo District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 181,93224,538 |
| | Wage | 56,40017,151 |
| | Non-Wage | 94,3247,387 |
| | GoU Dev | 31,2080 |
| | Ext Finance | 00 |

VOTE: 819 Bukwo District**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

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

staff paid salary for three month, 1 Quarterly reports prepared and submitted to Auditor generals office.

Budget cuts.

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 45,800 | 9,020 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 13,000 | 1,250 |
| 228002 Maintenance-Transport Equipment | 2,080 | 0 |
| Total for Budget Output | 65,880 | 10,270 |
| Wage | 45,800 | 9,020 |
| Non-Wage | 20,080 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 65,880 | 10,270 |
| Wage | 45,800 | 9,020 |
| Non-Wage | 20,080 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| 2 SACCOS formed and training, 1 sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted, preparation of 1 quarterly reports and submission to ministry. | 1 sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted. | The Ministry released less than the expected 25% of approved budget. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|----------------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 32,168 | 8,443 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 9,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,007 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 45,175 | 8,443 |
| Wage | 32,168 | 8,443 |
| Non-Wage | 13,007 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 45,175 | 8,443 |
| Wage | 32,168 | 8,443 |
| Non-Wage | 13,007 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Collection of Budget priorities across the district once. Budget priorities collected across the district once. No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 4,262 | 0 |
| Total for Budget Output | 4,262 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,262 | 0 |
| Ext Finance | 0 | 0 |

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

Printing and display of payrolls on Notice Board once. Printing and display of payrolls on Notice Board once. Delay in procurement process to procure stationary.

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,295 | 300 |
| Total for Budget Output | 6,295 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 6,295 | 300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

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

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

PIAP Output: 16060502 Asset Management

Repairs of office desks other machinery once, purchase of small office equipment once . No output 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 | 0 |
| 313121 Non-Residential Buildings - Improvement | 3,150 | 0 |
| Total for Budget Output | 8,150 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 3,150 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Facilitation to line ministries 2 times, purchase of stationary and small office equipment's once. Facilitation to ministry of public service twice , purchase of stationary and small office equipment's once. No variance

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. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 227001 Travel inland | 20,300 | 600 |
| Total for Budget Output | 24,000 | 600 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Advertisement of prequalification of contracts and and jobs for recruitment once. No output N/A

VOTE: 819 Bukwo District**Quarter 1****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 *US\$ Thousands*

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|----------|
| 221001 Advertising and Public Relations | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Facilitation to line ministries once, collection of mails from kapchorwa post office once, purchase of office stationary and small office equipments once. | Facilitation to line ministries once, collection of mails from kapchorwa post office once, purchase of office stationary and small office equipments once. | No variation |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,120 | 435 |
| 221012 Small Office Equipment | 800 | 0 |
| 227001 Travel inland | 4,080 | 0 |
| Total for Budget Output | 7,000 | 435 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------|
| Collection of information across the District once, purchase of internet bundles, stationary and small office equipments once | Collection of information across the District once, purchase of internet bundles. | No variation |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 |
| 221012 Small Office Equipment | 700 | 0 |

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

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

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|------------|
| 222001 Information and Communication Technology Services. | 1,260 | 183 |
| 227001 Travel inland | 3,500 | 0 |
| Total for Budget Output | 6,160 | 183 |
| Wage | 0 | 0 |
| Non-Wage | 6,160 | 183 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Payment of salaries to staff for 3 month, facilitation for CAO ,DCAO and ACAO to line ministries 3, facilitation for CAO home to office once ,facilitation for attending legal issues once,purchase of stationary and small office equipments once, preparation of reports based on PBS once | Payment of salaries to staff for 3 month, facilitation for CAO ,DCAO and ACAO to line ministries 3, facilitation for CAO home to office once ,facilitation for attending legal issues once,purchase of stationary and small office equipments once, preparation | 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 | 1,447,774 | 253,161 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,121 | 260 |
| 221012 Small Office Equipment | 7,096 | 209 |
| 222001 Information and Communication Technology Services. | 2,000 | 250 |
| 227001 Travel inland | 379,838 | 4,973 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 845 |
| 228002 Maintenance-Transport Equipment | 15,037 | 0 |
| 263402 Transfer to Other Government Units | 0 | 31,296 |
| 273104 Pension | 435,591 | 68,538 |
| 273105 Gratuity | 529,692 | 0 |
| 282301 Transfers to Government Institutions | 125,938 | 0 |
| 312111 Residential Buildings - Acquisition | 1,214 | 0 |
| Total for Budget Output | 2,968,802 | 359,532 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Wage | 1,447,774 |
| | Non-Wage | 1,400,054 |
| | GoU Dev | 120,974 |
| | Ext Finance | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 15,000 | 2,000 |
| Total for Budget Output | 15,000 | 2,000 |
| | Wage | 0 |
| | Non-Wage | 15,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

Facilitation to line ministries once, Managment of web purchase of antivirus, and internet bundles.
 once. purchase of untivirus, internet bundles ,stationary and
 small office equipments once.

Budget cuts

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|------------|
| 221008 Information and Communication Technology Supplies. | 1,060 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 |
| 222001 Information and Communication Technology Services. | 650 | 280 |
| 227001 Travel inland | 3,550 | 0 |
| Total for Budget Output | 6,160 | 280 |
| | Wage | 0 |
| | Non-Wage | 6,160 |
| | GoU Dev | 0 |

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

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of projects once, monitoring and supervision of subcounties on performance across the District. once

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 227001 Travel inland | 15,000 | 0 |
| Total for Budget Output | 15,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,080,829 | 363,329 |
| Wage | 1,447,774 | 253,161 |
| Non-Wage | 1,504,669 | 110,168 |
| GoU Dev | 128,386 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

preparation of 1 accountability report

1 accountability report Prepared

No variation

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 | 800 | 0 |
| 227001 Travel inland | 6,200 | 440 |
| Total for Budget Output | 7,000 | 440 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 Mobilization of local revenue collection, preparation of one final accounts, 4 coordination trips done, 3 meetings conducted, 1 supervision of sub counties done, 1 trainings done, 1 reports done, Response to audit reports done

1 local revenue Mobilization meeting held , 1 set of final accounts prepared , 4 coordination trips done.

Budget cuts which affected implementation of activities.

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 274,811 | 54,473 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 0 |
| 221012 Small Office Equipment | 1,620 | 0 |
| 221016 Systems Recurrent costs | 2,400 | 0 |
| 223005 Electricity | 3,000 | 375 |
| 227001 Travel inland | 22,000 | 2,100 |

VOTE: 819 Bukwo District**Quarter 1****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 *US\$ Thousands*

| Item | Approved Budget | Spent |
|----------------------------------------|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 12,000 | 990 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 327,631 | 57,938 |
| Wage | 274,811 | 54,473 |
| Non-Wage | 52,820 | 3,465 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|----------------------------------------------|--------------|--------------------------------------------------|
| Management of data done 3 times through IFMs | Not achieved | Delay by the contractor to request for the funds |
|----------------------------------------------|--------------|--------------------------------------------------|

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

| | | |
|----------------------------------------------------------------------|----------------------------------------------------------------------|--------------|
| 1 training done to sub accountants and other LLGs staff on budgeting | 1 training done to sub accountants and other LLGs staff on budgeting | No Challenge |
|----------------------------------------------------------------------|----------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 |
| 227001 Travel inland | 7,000 | 500 |
| Total for Budget Output | 9,600 | 500 |
| Wage | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Non-Wage | 9,600 500 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

1 budget report 1 budget performance report prepared No challenge

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

LLGs mentored and monitored on budget preparation once, NA
implementation and budget revision once, IPFS for budget
preparation disseminated once, 1 progress reports based on
PBS prepared, 1 coordination trip to line ministries,

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|------------|
| 222001 Information and Communication Technology Services. | 1,000 | 125 |
| 227001 Travel inland | 5,800 | 275 |
| Total for Budget Output | 6,800 | 400 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

1 monitoring of LLGs done

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

1 sets and 4 copies of final accounts prepared, Final NA
accounts prepared and submitted to line ministries once,
sub counties mentored and monitored on preparation of
books of accounts once, Sub counties monitored on
accountability of public funds once, 1 Audit exit and entry
meeting attended, Audit quarries responded too once.

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 9,600 | 500 |

VOTE: 819 Bukwo District**Quarter 1****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|--------------------------------------------------|-----------------------------------------|---------------|
| | Total for Budget Output | 9,600 | 500 |
| | Wage | 0 | 0 |
| | Non-Wage | 9,600 | 500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 375,681 | 59,778 |
| | Wage | 274,811 | 54,473 |
| | Non-Wage | 100,870 | 5,305 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

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

Service Area: 10 Legislation and Oversight**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Facilitation of secretary DSC and Chairman DSC to line ministries once ,recruitment ,promotion and disciplinary of staff once.purchase of stationary,small office equipments once

Facilitation of secretary DSC and Chairman DSC to line ministries once ,recruitment ,promotion and disciplinary of staff once.purchase of stationary,small office equipments once

There was under performance due to shortfall in release of funds for quarter one.

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 | 14,120 | 400 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 450 |
| 221012 Small Office Equipment | 800 | 100 |
| 223005 Electricity | 500 | 60 |
| 227001 Travel inland | 15,812 | 1,632 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 872 | 0 |
| Total for Budget Output | 43,205 | 2,642 |
| Wage | 0 | 0 |
| Non-Wage | 43,205 | 2,642 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

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

Facilitation to line ministries PPDA for submission of quarter one report once.

There was under performance due to shortfall in release of funds for quarter one.

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 180 |
| 221012 Small Office Equipment | 643 | 80 |
| 227001 Travel inland | 7,357 | 250 |
| Total for Budget Output | 12,500 | 510 |
| Wage | 0 | 0 |
| Non-Wage | 12,500 | 510 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Payment of salaries for 3 month, Facilitation for District chairperson to line ministries 2 times, facilitation home to office for 3 month, Payment of EXgratia for District councillors, LCIs, LCIs and subcounty councillors for 3 month, facilitation of clerk to council to line ministries once, preparation of reports based on PBS once and purchase of stationery and small office equipments once and facilitation of land board activities. once, facilitation of council and standing committee meetings once

Payment of salaries for 3 month, preparation of reports based on PBS once and purchase of stationery and small office equipment once and facilitation of land board activities once, facilitation of council and standing committee meetings once.

Shortfall in release of funds by MoFPED for quarter one.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---------------------------------------------------------------------------------------------|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 289,200 | 48,797 |
| 211105 Ex-Gratia for Political leaders. | 218,865 | 0 |
| 211107 Boards, Committees and Council Allowances | 48,970 | 620 |
| 221009 Welfare and Entertainment | 13,936 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,641 | 437 |
| 221012 Small Office Equipment | 3,500 | 250 |
| 222001 Information and Communication Technology Services. | 2,300 | 125 |
| 227001 Travel inland | 48,726 | 100 |
| 227004 Fuel, Lubricants and Oils | 13,200 | 0 |
| 228002 Maintenance-Transport Equipment | 20,000 | 0 |
| Total for Budget Output | 666,338 | 50,479 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Wage | 289,200 |
| | Non-Wage | 377,138 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

Facilitation of secretary LGPAC to line ministries 4 times, Facilitation of LGPAC meetings discuss on audit reports once, purchase of stationary and small office equipment's once

Facilitation of secretary LGPAC to line ministries submit LGPAC report once.

Shortfall in release of fund in the quarter by MoFPED.

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 75 |
| 227001 Travel inland | 11,147 | 1,268 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 |
| Total for Budget Output | 15,347 | 1,343 |
| Wage | 0 | 0 |
| Non-Wage | 15,347 | 1,343 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 737,389 | 54,974 |
| Wage | 289,200 | 48,797 |
| Non-Wage | 448,189 | 6,177 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 AGRO-INDUSTRIALIZATION | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| 29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services | 25 Staff Paid Salaries, 30% of farmers accessing improved planting materials 30% of farmers accessing agricultural advisory services 5 farm level learning centres set up 15% of farmers utilizing SLM/CSA practices. | 6 staff recruited during F/Y 2021-2022 have not been accessed on payroll due to insufficient wage. More farmers received agricultural advisory services due to use of e-diary to monitor staff, late access to funds also affected implementation |

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

US\$ Thousands

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 998,665 | 229,304 |
| 221008 Information and Communication Technology Supplies. | 17,589 | 0 |
| 221009 Welfare and Entertainment | 40,365 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 |
| 221012 Small Office Equipment | 14,800 | 0 |
| 222001 Information and Communication Technology Services. | 26,000 | 2,043 |
| 224003 Agricultural Supplies and Services | 100,241 | 0 |
| 227001 Travel inland | 164,839 | 7,167 |
| 227004 Fuel, Lubricants and Oils | 208,663 | 8,123 |
| 228002 Maintenance-Transport Equipment | 39,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 47,274 | 0 |
| 312216 Cycles - Acquisition | 32,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 6,000 | 0 |
| Total for Budget Output | 1,735,435 | 246,636 |
| Wage | 998,665 | 229,304 |
| Non-Wage | 311,361 | 17,333 |
| GoU Dev | 425,409 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

VOTE: 819 Bukwo District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

No activity was implemented

Funds for ACDP were not released during the quarter by MAAIF

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 227001 Travel inland | 80,800 | 0 |
| Total for Budget Output | 80,800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 80,800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,816,235 | 246,636 |
| Wage | 998,665 | 229,304 |
| Non-Wage | 392,161 | 17,333 |
| GoU Dev | 425,409 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

| | | |
|-------------------------|--------------------|-----------------------------------|
| Supervision of Projects | No output achieved | No funds for development realized |
|-------------------------|--------------------|-----------------------------------|

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

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

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

4 Supervision visits done

PIAP Output: 1203010302 Target population fully immunized

| | |
|----------------|----|
| Not applicable | NA |
|----------------|----|

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

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25% of 1 twin staff house constructed in Chepkwasta HC
III completed

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

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

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|----------|
| 312111 Residential Buildings - Acquisition | 340,000 | 0 |
| Total for Budget Output | 340,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 340,000 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------|
| 100% Availability of essential medicines in all 21 Health Facilities | 89% availability of essential medicines in all 21 Health Facilities | Delays in delivery of essential medicines by NMS |
|----------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

| | | |
|---------------------------------------------|------------------------------------------------|---------------------|
| Improve health performance indicators by 3% | Health performance indicators improved by 2.4% | Low staffing levels |
|---------------------------------------------|------------------------------------------------|---------------------|

PIAP Output: 1203010508 Quality medicines and health products on the market

| | | |
|---------------------------------------------|---------------------------------------------|---------------|
| 21 facilities with quality medical supplies | 21 facilities with quality medical supplies | No challenges |
|---------------------------------------------|---------------------------------------------|---------------|

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

| | |
|----|----|
| 15 | NA |
|----|----|

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

| | | |
|--------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------|
| 5 facilities offering comprehensive HIV/AIDS and TB services | 6 facilities offering comprehensive HIV/AIDS and TB services | Accreditation of one new ART treatment sites |
|--------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------|

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

| | | |
|-------------------------------------|--------------------------------------|-----------------------------------|
| 75% of established positions filled | 43.6% of staff establishments filled | Delays in the recruitment process |
|-------------------------------------|--------------------------------------|-----------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 224,497 | 27,373 |
| Total for Budget Output | 224,497 | 27,373 |
| Wage | 0 | 0 |
| Non-Wage | 224,497 | 27,373 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------|
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 120007 Support Services | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | No outputs achieved | No developments for quarter one realized |

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

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

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320108 Medical services**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 4,659,040 | 1,008,775 |
| 227001 Travel inland | 39,511 | 4,577 |
| Total for Budget Output | 4,698,551 | 1,013,352 |
| Wage | 4,659,040 | 1,008,775 |
| Non-Wage | 39,511 | 4,577 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Conducting Support supervision | No outputs achieved | No funds realized for the quarter |

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

NA NA

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

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

| | | |
|-----------------------------------------|---------------------|-----------------------------------|
| 1 office administration block renovated | No outputs achieved | No funds realised for the quarter |
|-----------------------------------------|---------------------|-----------------------------------|

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

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

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

| | | |
|----------------------------------------------------------|---------------------|-----------------------------------|
| 3 Community communication and Health education conducted | No outputs achieved | No funds realized for the quarter |
|----------------------------------------------------------|---------------------|-----------------------------------|

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 14,700 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Total for Budget Output | 14,700 |
| | Wage | 0 |
| | Non-Wage | 14,700 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 5,378,880 |
| | Wage | 4,659,040 |
| | Non-Wage | 278,707 |
| | GoU Dev | 441,132 |
| | Ext Finance | 0 |

VOTE: 819 Bukwo District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| N / A | | |

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

UShs Thousand

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

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 4,552,856 | 979,938 |
| Total for Budget Output | 4,552,856 | 979,938 |
| Wage | 4,552,856 | 979,938 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE Capitation grants transferred into School accounts NA
once

VOTE: 819 Bukwo District**Quarter 1****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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 516,456 | 85,776 |
| Total for Budget Output | 516,456 | 85,776 |
| Wage | 0 | 0 |
| Non-Wage | 516,456 | 85,776 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Kapkoros Seed Secondary School Constructed NA

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

Kapkoros seed secondary school constructed and retention
for Eastern college chebinyiny paid

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

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

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

| | | |
|-----------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------|
| 206 secondary staff paid salary 3 times | 212 Secondary Staff paid salary for the months of July, August and September | 6 teachers were posted by Education Service Commission |
|-----------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------|

VOTE: 819 Bukwo District**Quarter 1****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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------------------|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,078,980 | 179,830 |
| Total for Budget Output | 1,078,980 | 179,830 |
| Wage | 0 | 0 |
| Non-Wage | 1,078,980 | 179,830 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Pay Salaries for 212 Secondary school teachers 3 times NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 3,392,012 | 1,046,425 |
| Total for Budget Output | 3,392,012 | 1,046,425 |
| Wage | 3,392,012 | 1,046,425 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Schools monitored by the DEO once No output achieved Heavy rains

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |

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

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**Attend one meeting in Kampala and pay UNISA
subscription once

No output achieved

The meeting was not
conducted**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 900 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 232 | 0 |
| 227001 Travel inland | 24,000 | 3,435 |
| Total for Budget Output | 25,132 | 3,435 |
| Wage | 0 | 0 |
| Non-Wage | 25,132 | 3,435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Conduct staff trainings and workshops 2 times

NA

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

School Management Committees inducted once

No output achieved

Some schools delayed to
submit the names of
members of school
management committees.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

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

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

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

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|-----------------------------------------|--------------------|--------------------|
| DEOs Association subscription paid once | No output achieved | Payment in process |
|-----------------------------------------|--------------------|--------------------|

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

| | | |
|--------------------------------------------|------------------------------------------------------------------------------------|--------------|
| 7 staff paid salary 3 times at DEOs office | 7 staff paid salaries at DEOs office for the months of July, August and September. | 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 | 74,104 | 16,081 |
| 227001 Travel inland | 10,400 | 1,485 |
| Total for Budget Output | 84,504 | 17,566 |
| Wage | 74,104 | 16,081 |
| Non-Wage | 10,400 | 1,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | |
|------------------------------------------------------|----|
| Construct 2 Classroom block at Muimet Primary School | NA |
|------------------------------------------------------|----|

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

| | |
|---------------------------------------|----|
| Submit SFG reports to Kampala 2 times | NA |
|---------------------------------------|----|

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

| | | |
|-----------------------------------|-----------------------------------|-------------------------|
| 2 reports and work plans prepared | 1 reports and work plans prepared | Funds were not received |
|-----------------------------------|-----------------------------------|-------------------------|

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

| | | |
|-------------------------------------------------|--------------------|-------------------------|
| Capital projects monitored and supervised twice | No output achieved | Funds were not received |
|-------------------------------------------------|--------------------|-------------------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--------------------------------------------------|-----------------------------------------|
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Conduct PLE Examinations once PLE conducted once No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 21,048 | 1,085 |
| Total for Budget Output | 21,048 | 1,085 |
| Wage | 0 | 0 |
| Non-Wage | 21,048 | 1,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid for 7 seven staff at DEOs office 3 times NA

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

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

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

DEOs vehicle maintained once No output achieved Delayed payment process

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 18,781 | 2,129 |
| Total for Budget Output | 18,781 | 2,129 |
| Wage | 0 | 0 |
| Non-Wage | 18,781 | 2,129 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

one sports event conducted

Ball games conducted once

No variation

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 221003 Staff Training | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 227001 Travel inland | 26,200 | 4,364 |
| Total for Budget Output | 30,000 | 4,364 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 4,364 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

One Report submitted to Kampala

No output achieved

The report was submitted late

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

| Item | Approved Budget | Spent |
|---------------------------------|-------------------|------------------|
| 221010 Special Meals and Drinks | 0 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,819,667 | 2,320,547 |
| Wage | 8,018,971 | 2,042,444 |

| VOTE: 819 Bukwo District | | Quarter 1 | |
|--------------------------|-----------|-----------|--|
| Non-Wage | 1,719,796 | 278,103 | |
| GoU Dev | 1,080,900 | 0 | |
| Ext Finance | 0 | 0 | |

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

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment.

No output achieved.

Delay in procurement process

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 10,412 | 0 |
| Total for Budget Output | 10,412 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,412 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

Staff paid salary for 3 month.

Staff paid salary for 3 month of July ,August and September

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 | 120,761 | 38,204 |
| Total for Budget Output | 120,761 | 38,204 |
| Wage | 120,761 | 38,204 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

| | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----|
| Maintainance of 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 water bowser, 1surface roller, 1double cabin, 1motor cycle replacement of warn parts and purchase of oils and lubricantsServicing, Spare parts replacement | No output achieved. | N/A |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----|

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

| Item | Approved Budget | Spent |
|----------------------------------------|-----------------|----------|
| 228002 Maintenance-Transport Equipment | 34,708 | 0 |
| Total for Budget Output | 34,708 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 34,708 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

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

| Item | Approved Budget | Spent |
|---------------------------------------------|-----------------|----------|
| 227001 Travel inland | 10,412 | 0 |
| 228001 Maintenance-Buildings and Structures | 311,136 | 0 |
| Total for Budget Output | 321,548 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 321,548 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| | | |
|----------------------|---------|--------|
| Total for Department | 487,429 | 38,204 |
| Wage | 120,761 | 38,204 |
| Non-Wage | 366,668 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Testing water for 4 water points

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 51,275 | 16,730 |
| 221010 Special Meals and Drinks | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 221012 Small Office Equipment | 700 | 0 |
| 223006 Water | 190,000 | 0 |
| 227001 Travel inland | 72,538 | 0 |
| 263310 Sector Development Grant | 99,000 | 0 |
| Total for Budget Output | 424,513 | 16,730 |
| Wage | 51,275 | 16,730 |
| Non-Wage | 54,232 | 0 |
| GoU Dev | 319,006 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 424,513 | 16,730 |
| Wage | 51,275 | 16,730 |
| Non-Wage | 54,232 | 0 |
| GoU Dev | 319,006 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|
| 1 Monitoring on wetland management, 1 training on environmental management, 1 sensitizations, 1 meetings done | one training on environmental management done | About 13% out of the expected 25% of the releases was received. |
|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 103,662 | 34,283 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 13,934 | 0 |
| Total for Budget Output | 118,096 | 34,283 |
| Wage | 103,662 | 34,283 |
| Non-Wage | 14,434 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

No outputs achieved.

No development funds was released.

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|---------------|
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 122,096 | 34,283 |

VOTE: 819 Bukwo District**Quarter 1**

| | | |
|-------------|---------|--------|
| Wage | 103,662 | 34,283 |
| Non-Wage | 14,434 | 0 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| 1 Youth councils supported and and 1 executive meeting,2 Pwd groups supplied with technologies,purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle, | 1 Youth councils and 1 executive meeting supported, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, service of motorcycle, sensitization on HIV/Aids. | The expected quarter one release was reduced by 12 percent. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|

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 | 2,000 | 250 |
| 227001 Travel inland | 24,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 1,137 | 142 |
| Total for Budget Output | 27,137 | 3,392 |
| Wage | 0 | 0 |
| Non-Wage | 27,137 | 3,392 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM, Culture Practices that promote development,1women council executive meetings supported,5 children cases (Juveniles) handled and settled, | Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM, Culture Practices that promote devel | The implementing partner released funds towards the end of the quarter one. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 224,101 | 38,509 |
| 227001 Travel inland | 836,752 | 76,842 |
| Total for Budget Output | 1,060,853 | 115,351 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------------|----------------------------------------------------------|-------------------------------------------------|
| Wage | 224,101 | 38,509 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 828,752 | 76,842 |
| Total for Department | 1,087,990 | 118,743 |
| Wage | 224,101 | 38,509 |
| Non-Wage | 35,137 | 3,392 |
| GoU Dev | 0 | 0 |
| Ext Finance | 828,752 | 76,842 |

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 Training of LLGs on development planning

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

Training of subcounty chiefs and Heads of department on
data production and management

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

Training of parish chiefs on data production and
management

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

Statistical and demographic data collected across all the
administrative units**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Non-Wage | 10,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services, 3Sets TPC minutes produced at the District planning Unit, preparation of quarter 4 report Statistical and Administrative data collected Demographic data collected, and analyzed, Development plan reviewed and updated, purchase of spare parts, laptop and projector

Staff paid salary for months of July, August and September, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services, 3Sets TPC minutes Unit, preparation of quarter 4 report.

Budget cuts affected implementation of some of the activities.

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 56,400 | 17,151 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 500 |
| 221012 Small Office Equipment | 10,295 | 200 |
| 222001 Information and Communication Technology Services. | 3,500 | 600 |
| 227001 Travel inland | 57,824 | 5,787 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 149,019 | 24,538 |
| Wage | 56,400 | 17,151 |
| Non-Wage | 84,324 | 7,387 |
| GoU Dev | 8,295 | 0 |
| Ext Finance | 0 | 0 |

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

1 Monitoring visits of projects

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,393 | 0 |
| Total for Budget Output | 6,393 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,393 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 181,932 | 24,538 |
| Wage | 56,400 | 17,151 |
| Non-Wage | 94,324 | 7,387 |
| GoU Dev | 31,208 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

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

staff paid salary for three month, 1 Quarterly reports prepared and submitted to Auditor generals office.

Budget cuts.

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 45,800 | 9,020 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 13,000 | 1,250 |
| 228002 Maintenance-Transport Equipment | 2,080 | 0 |
| Total for Budget Output | 65,880 | 10,270 |
| Wage | 45,800 | 9,020 |
| Non-Wage | 20,080 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 65,880 | 10,270 |
| Wage | 45,800 | 9,020 |
| Non-Wage | 20,080 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Commercial Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| 2 SACCOS formed and training, 1 sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted, preparation of 1 quarterly reports and submission to ministry. | 1 sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted. | The Ministry released less than the expected 25% of approved budget. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|----------------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 32,168 | 8,443 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 9,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,007 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 45,175 | 8,443 |
| Wage | 32,168 | 8,443 |
| Non-Wage | 13,007 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 45,175 | 8,443 |
| Wage | 32,168 | 8,443 |
| Non-Wage | 13,007 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 2 | 0 |

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|---------------------------|
| Cash management policy in place | Percentage | available | Cash management policy in |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-------------------------------------------------|-------------------|-----------------|------------------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | 1 monitoring report produced |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|----------------------------------------------|-------------------|-----------------|--------------------------|
| % of children under one year fully immunized | Percentage | 100 | 95.3% children under one |

VOTE: 819 Bukwo District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010301 RMNCAH Sharpened Plan funded**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-------------------------------------------|-------------------|-----------------|---------------------|
| % of sub counties with functional HC IIIs | Percentage | 14 | 7 Sub counties with |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|----------------------------------------------|-------------------|-----------------|---------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 4 | no outputs achieved |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------|-------------------|-----------------|--------------------------------|
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 16 | 18 Health Facilities are fully |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--------------------------------------------------------|-------------------|-----------------|---------------------|
| % of HIV positive pregnant women initiated on ARVs for | Percentage | 95 | 85% of HIV positive |

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|---------------------|
| Staffing levels, % | Percentage | 90 | 43.6% staff at post |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------------------------------|-------------------|-----------------|------------------------|
| No. of health workers trained to deliver KP friendly | Number | 100 | 53 staff from CSOs and |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|--------------------|
| Guidelines, SOPs/manuals developed | Percentage | 5 | No output achieved |

VOTE: 819 Bukwo District**Quarter 1****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320108 Medical services****PIAP Output : 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| Malaria prevalence rate (%) | Percentage | 7% | 16% |

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|--------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 6 | No development funds was |

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 100 | Output achieved |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|--------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | one school | No development funds was |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|----------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | No outputs achieved. |

VOTE: 819 Bukwo District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Regulations and laws developed/ updated | Percentage | 80% | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 100% | 25% |

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 415km | |

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | 60% | 50% achieved |

VOTE: 819 Bukwo District**Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|----------------------------------------|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 4 | 1 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 1 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | | 21 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | | 90 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | | 109 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | | 90% | |

VOTE: 819 Bukwo District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 4 | 1 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 14 | 1 |

VOTE: 819 Bukwo District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237181 Riwo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BRIM HEALTH CENTRE II | Brim | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |
| RIWO HC III | Riwo | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Riwo PS | Programme Conditional Grant - Development | N/A | 31,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BRIM P.S. | Brim | Programme Conditional Grant - Non Wage Recurrent | NA | 10,327 | 3,442 |
| RIWO P.S. | Riwo | Programme Conditional Grant - Non Wage Recurrent | NA | 14,081 | 4,694 |
| ST. PETER P.S KAPKWARE | Kapkware | Programme Conditional Grant - Non Wage Recurrent | NA | 9,485 | 3,162 |
| CHEMUKANG P.S | Chemukang | Programme Conditional Grant - Non Wage Recurrent | NA | 6,802 | 2,267 |
| KAPCHEMOKEN P.S | Kapchemogen | Programme Conditional Grant - Non Wage Recurrent | NA | 9,456 | 3,152 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCHII: 237182 Senendet Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPKOROS HEALTH CENTRE II | Kapkoros | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Senendet PS | Programme Conditional Grant - Development | N/A | 31,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SENEDET P.S. | Senendet | Programme Conditional Grant - Non Wage Recurrent | NA | 9,412 | 3,137 |
| KAPKOROS P.S. | Kapkoros | Programme Conditional Grant - Non Wage Recurrent | NA | 12,806 | 4,269 |
| CHEMWABIT P.S | Chcmwabit | Programme Conditional Grant - Non Wage Recurrent | NA | 10,732 | 3,577 |
| KAPKOROS P.S. | Kapkoros | Programme Conditional Grant - Non Wage Recurrent | NA | 2,146 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a water Tank In Senendet Sub county | Senendet | Programme Conditional Grant - Development | N/A | 40,000 | 0 |
| Construction of Retention Tank at Senendet SC, Chemwabit | | Programme Conditional Grant - Development | NA | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCHII: 237183 Kaptererwo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPKOLOSWO HEALTH CENTRE III | Kapkoloswo | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |
| KAPNANDI HC II | Kapnandi | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Birirwok P/S | Birirwok PS | Programme Conditional Grant - Non Wage Recurrent | NA | 9,833 | 3,278 |
| CHEPKUKUI P.S | Chepku | Programme Conditional Grant - Non Wage Recurrent | NA | 7,890 | 2,630 |
| TARTAR P.S | Tartar | Programme Conditional Grant - Non Wage Recurrent | NA | 11,123 | 3,708 |
| KAPTOMOLOGON P. S | Kaptolomogon | Programme Conditional Grant - Non Wage Recurrent | NA | 9,833 | 3,278 |
| CHEBINYINY P.S. | Chebinyiny | Programme Conditional Grant - Non Wage Recurrent | NA | 9,253 | 3,084 |
| KAPTERERWA P.S. | Kaptererwo | Programme Conditional Grant - Non Wage Recurrent | NA | 10,108 | 3,369 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| EASTERN COLLEGE - CHEBINYINY | Chebinyiny | Programme Conditional Grant - Non Wage Recurrent | NA | 53,200 | 17,733 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237184 Chepkwasta Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320053 Child Health Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services-Architectural Designs | Mtorokwo | Programme Conditional Grant - Development | N/A | 170,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHEPKWASTA HEALTH CENTRE II | Chepkwasta | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |
| KAPSARUR HEALTH CENTRE II | Semia | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| KAPSEKEK | Kapsekek | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Chepkwasta PS | Programme Conditional Grant - Development | N/A | 7,090 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPSEKEK P.S | kapsekek | Programme Conditional Grant - Non Wage Recurrent | NA | 10,833 | 3,611 |
| KAPSARUR P.S. | Semia | Programme Conditional Grant - Non Wage Recurrent | NA | 9,760 | 3,253 |
| CHEPKUTO P.S | Chepkut | Programme Conditional Grant - Non Wage Recurrent | NA | 9,833 | 3,278 |
| CHEPKWASTA P.S. | Chepkwata | Programme Conditional Grant - Non Wage Recurrent | NA | 12,240 | 4,080 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237184 Chepkwasta Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHEPKWASTA S.S.S | Chepkwasta | Programme Conditional Grant - Non Wage Recurrent | NA | 96,320 | 32,107 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Stationery - Assorted Office Items | Sungora parish | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,000 | 0 |
| Item: 223006 Water | | | | | |
| Water - Connection Services | Water office | Programme Conditional Grant - Development | To be procured | 85,827 | 0 |
| Water - Connection Services | | Programme Conditional Grant - Development | N/A | 104,173 | 0 |
| Description | Water office | Programme Conditional Grant - Development | NA | 0 | 0 |
| Description | Sunghora Parish | Programme Conditional Grant - Development | NA | 0 | 0 |
| Description | Sungora parish | Programme Conditional Grant - Development | NA | 0 | 0 |
| Description | Sungora parsih | Programme Conditional Grant - Development | NA | 0 | 0 |
| Description | Sungora parish | Programme Conditional Grant - Development | NA | 0 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Water office | Programme Conditional Grant - Non Wage Recurrent | N/A | 45,573 | 0 |
| Description | Senendet | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of RT at Senendet SC and payment of rentention funds | Senendet SC | Programme Conditional Grant - Development | NA | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237184 Chepkwasta Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of RT at Senendet SC and payment of rentention funds | Senendet SC | Programme Conditional Grant - Development | NA | 0 | 0 |
| LCIII: 237185 Bukwo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMANANG HEALTH CENTRE II | Amanang | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWANDET P.S | Rwandet PS | Programme Conditional Grant - Non Wage Recurrent | NA | 10,964 | 3,655 |
| AMANANG P.S. | Amanang | Programme Conditional Grant - Non Wage Recurrent | NA | 13,575 | 4,525 |
| CHEBOI P.S | Cheboi | Programme Conditional Grant - Non Wage Recurrent | NA | 9,993 | 3,331 |
| KOKOPCHAYA P.S | Kokopchaya | Programme Conditional Grant - Non Wage Recurrent | NA | 7,643 | 2,548 |
| MUIMET P.S | Muimet | Programme Conditional Grant - Non Wage Recurrent | NA | 10,877 | 3,626 |
| AMANANG P.S. | Kululu | Programme Conditional Grant - Non Wage Recurrent | NA | 2,453 | 818 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237185 Bukwo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMANANG S.S | Amanang | Programme Conditional Grant - Non Wage Recurrent | NA | 288,100 | 96,033 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Assorted Food Items | water office | Programme Conditional Grant - Non Wage Recurrent | N/A | 5,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Description | Water office | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Water office | Programme Conditional Grant - Non Wage Recurrent | N/A | 700 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Payment of retentions | Amanang | Programme Conditional Grant - Development | N/A | 32,000 | 0 |
| Extension of water from Amanang reservoir tank to Muimet | Amanang | Programme Conditional Grant - Development | N/A | 27,000 | 0 |
| LCIII: 237186 Bukwo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Torasis | District Discretionary Equalisation Development Grant | N/A | 4,262 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Adminstration | District Unconditional Grant Non-Wage | N/A | 6,295 | 300 |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Adminstration | Locally Raised Revenues | N/A | 5,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | Torasis | District Discretionary Equalisation Development Grant | N/A | 3,150 | 0 |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Human resource office | District Unconditional Grant Non-Wage | N/A | 6,400 | 1,200 |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | N/A | 34,200 | 0 |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Billboards - Adverts | | Locally Raised Revenues | To be procured | 20,000 | 0 |
| Budget Output: 000008 Records Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Records office | District Unconditional Grant Non-Wage | N/A | 1,840 | 870 |
| Budget Output: 000011 Communication and Public Relations | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | IT office | District Unconditional Grant Non-Wage | N/A | 920 | 365 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCHII: 237186 Bukwo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support | | District Unconditional Grant Non-Wage | N/A | 1,500 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | | Locally Raised Revenues | N/A | 7,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Administration | District Unconditional Grant Non-Wage | N/A | 2,121 | 260 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Administration office | District Unconditional Grant Non-Wage | N/A | 1,200 | 209 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Administration office | District Unconditional Grant Non-Wage | N/A | 2,000 | 250 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Administration office | District Unconditional Grant Non-Wage | N/A | 36,859 | 4,973 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Administration office | District Unconditional Grant Non-Wage | N/A | 14,000 | 845 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | CAOs office | District Unconditional Grant Non-Wage | N/A | 20,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| None wage transfers to LLGs | Lower Local governments | District Discretionary Equalisation Development Grant | NA | 0 | 156,479 |
| None wage transfers to LLGs | Lower Local governments | District Discretionary Equalisation Development Grant | NA | 0 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme: 04 Access to Justice | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Administration office | District Unconditional Grant Non-Wage | N/A | 15,000 | 2,000 |
| SubProgramme: 06 Democratic Processes | | | | | |
| Budget Output: 000019 ICT Services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Administration office | District Unconditional Grant Non-Wage | N/A | 600 | 560 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | Locally Raised Revenues | To be procured | 800 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Finance office | District Unconditional Grant Non-Wage | N/A | 8,000 | 880 |
| Description | finance | District Unconditional Grant Non-Wage | NA | 0 | 0 |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - ETax Subscription, Maintenance and Support | finance | District Unconditional Grant Non-Wage | N/A | 600 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | finance | District Unconditional Grant Non-Wage | To be procured | 4,000 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237186 Bukwo Town Council | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 221016 Systems Recurrent costs | | | | | |
| IFMS Recurrent costs - Antivirus Software License | finance | District Unconditional Grant Non-Wage | N/A | 2,400 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Finance office | District Unconditional Grant Non-Wage | To be procured | 3,000 | 375 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Finance | District Unconditional Grant Non-Wage | N/A | 24,000 | 4,200 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | finance | District Unconditional Grant Non-Wage | To be procured | 12,000 | 990 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Car Wash Services | finance | District Unconditional Grant Non-Wage | To be procured | 8,000 | 0 |
| Vehicle Maintenance - Car Wash Services | finance | District Unconditional Grant Non-Wage | To be procured | 8,000 | 0 |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | finance | Locally Raised Revenues | N/A | 15,050 | 0 |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | finance | District Unconditional Grant Non-Wage | N/A | 8,000 | 1,000 |
| Travel Inland - Allowances | finance | District Unconditional Grant Non-Wage | N/A | 6,000 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | finance | District Unconditional Grant Non-Wage | To be procured | 1,000 | 125 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | finace | District Unconditional Grant Non-Wage | N/A | 4,400 | 550 |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Others | Finance | District Unconditional Grant Non-Wage | N/A | 8,000 | 1,000 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Production office | Programme Conditional Grant - Development | N/A | 11,589 | 0 |
| Other Structures - Construction Works | Production office | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Production head office | Programme Conditional Grant - Non Wage Recurrent | To be procured | 44,331 | 0 |
| Welfare - Food and Refreshments | | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,400 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Programme Conditional Grant - Non Wage Recurrent | N/A | 10,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production office | Programme Conditional Grant - Non Wage Recurrent | To be procured | 21,200 | 2,043 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | Bukwo | Programme Conditional Grant - Development | N/A | 100,241 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Description | District | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 14,334 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Description | District | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 16,245 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | Bukwo | Programme Conditional Grant - Development | N/A | 20,727 | 0 |
| Building and Facility Maintenance - Others | District headquarters | Programme Conditional Grant - Development | N/A | 26,548 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKWO GENERAL HOSPITAL | Torasis | Programme Conditional Grant - Non Wage Recurrent | NA | 55,164 | 6,726 |
| BUKWO HEALTH CENTRE | Torasis | Programme Conditional Grant - Non Wage Recurrent | NA | 14,872 | 1,813 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Kapkoloswo | Programme Conditional Grant - Development | N/A | 30,306 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237186 Bukwo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320108 Medical services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 69,347 | 9,154 |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Laptop (Notebook Computer) | Chelalchbei | Programme Conditional Grant - Development | N/A | 7,500 | 0 |
| Budget Output: 120007 Support Services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | | Programme Conditional Grant - Development | N/A | 25,321 | 0 |
| Building and Facility Maintenance - Civil Works | | Programme Conditional Grant - Development | N/A | 18,264 | 0 |
| Building and Facility Maintenance - Civil Works | | Programme Conditional Grant - Development | N/A | 6,141 | 0 |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | N/A | 14,700 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Laptop (Notebook Computer) | DEOs Office | Programme Conditional Grant - Development | N/A | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | District HQRs | Programme Conditional Grant - Development | N/A | 5,210 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-----------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Kapngokin PS | Programme Conditional Grant - Development | N/A | 81,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKWO P.S. | Torasis | Programme Conditional Grant - Non Wage Recurrent | NA | 12,473 | 4,158 |
| KAPNGOKIN P.S | Chepterere | Programme Conditional Grant - Non Wage Recurrent | NA | 8,687 | 2,896 |
| MOKOYON P.S. | Mokoyon | Programme Conditional Grant - Non Wage Recurrent | NA | 9,790 | 3,262 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST JOSEPHS S.S | Torasis | Programme Conditional Grant - Non Wage Recurrent | NA | 78,100 | 26,033 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Budget Preparation | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 5,000 | 0 |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | N/A | 900 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 232 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|---------------------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Others | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 24,000 | 3,435 |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Accommodation | District Headquarters | Other Transfers from Central Government Support to PLE (UNEB) | N/A | 2,454 | 0 |
| Workshops, Meetings, Seminars - Accommodation | District Headquarters | Other Transfers from Central Government Support to PLE (UNEB) | N/A | 17,546 | 0 |
| Budget Output: 120007 Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 10,400 | 1,485 |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District HQRs | Programme Conditional Grant - Development | N/A | 10,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | DEOs office | Programme Conditional Grant - Development | N/A | 3,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | District HQRs | Programme Conditional Grant - Development | N/A | 5,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Technical and political monitoring of projects | DEO's office | Programme Conditional Grant - Development | N/A | 10,000 | 0 |
| Description | | Programme Conditional Grant - Development | NA | 0 | 0 |
| Description | | Programme Conditional Grant - Development | NA | 0 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District HQRs | Programme Conditional Grant - Development | N/A | 10,000 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|---------------------------------------------------------------|-----------------------|---------------|--------------|
| LCHII: 237186 Bukwo Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320014 Examinations and Assessments | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District Headquarters | Other Transfers from Central Government Support to PLE (UNEB) | N/A | 13,146 | 13,146 |
| Travel Inland - Facilitation | District Headquarters | Other Transfers from Central Government Support to PLE (UNEB) | N/A | 28,950 | 28,950 |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DEOs office | Locally Raised Revenues | N/A | 17,488 | 0 |
| Travel Inland - Department Trips | DEOs office | Locally Raised Revenues | N/A | 8,073 | 0 |
| Travel Inland - Department Trips | DEOs office | Locally Raised Revenues | N/A | 12,000 | 0 |
| Budget Output: 320038 Sports Development and Oversight | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DEOs office | Programme Conditional Grant - Non Wage Recurrent | To be procured | 600 | 0 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Subscription and membership for sports association | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 200 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Perdiem | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 13,500 | 0 |
| Travel Inland - Allowances | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,500 | 0 |
| Travel Inland - Sports Trips | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,427 | 4,427 |
| Travel Inland - Facilitation | DEOs office | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,773 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme: 01 Transport Regulation | | | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Others | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 10,412 | 0 |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 34,708 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Review of Workplans | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 10,412 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Works office | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 266,081 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | District Water Office | Programme Conditional Grant - Non Wage Recurrent | N/A | 39,000 | 0 |
| Travel Inland - Department Trips | District Water Office | Programme Conditional Grant - Non Wage Recurrent | N/A | 30,000 | 0 |
| Travel Inland - Expenses | District Water Office | Programme Conditional Grant - Non Wage Recurrent | N/A | 58,597 | 0 |
| Travel Inland - Accommodation Expenses | Kapsarur Sub County | Programme Conditional Grant - Non Wage Recurrent | N/A | 44,444 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------|---------------------------------|----------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237186 Bukwo Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Assorted Materials | Torasis | District Discretionary Equalisation Development Grant | N/A | 4,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | Community based services office | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,000 | 250 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Community based services office | Programme Conditional Grant - Non Wage Recurrent | N/A | 24,000 | 3,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | community based services office | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,137 | 142 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | External Financing United Nations Children Fund (UNICEF) | N/A | 1,657,503 | 0 |
| Travel Inland - Expenses | | External Financing United Nations Children Fund (UNICEF) | N/A | 16,000 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237186 Bukwo Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000063 Quality Assurance Systems | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Carpentry Services | Torasis | District Discretionary Equalisation Development Grant | N/A | 16,520 | 0 |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Projectors | Planning department | District Unconditional Grant Non-Wage | To be procured | 4,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Planning department | District Unconditional Grant Non-Wage | N/A | 4,000 | 600 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Planning department | District Unconditional Grant Non-Wage | To be procured | 6,000 | 500 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Planning department | District Discretionary Equalisation Development Grant | N/A | 3,000 | 600 |
| Office Equipment and Supplies - Assorted Equipment | Torasis | District Discretionary Equalisation Development Grant | N/A | 24,885 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Planning department | District Unconditional Grant Non-Wage | N/A | 3,200 | 300 |
| Telecommunication Services - Airtime and Mobile Phone Services | Planning department | District Unconditional Grant Non-Wage | N/A | 300 | 300 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Planning department | District Unconditional Grant Non-Wage | N/A | 17,600 | 11,573 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237186 Bukwo Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Torasis | District Discretionary Equalisation Development Grant | N/A | 6,393 | 0 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | | Locally Raised Revenues | N/A | 3,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | N/A | 1,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | | District Unconditional Grant Non-Wage | N/A | 1,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Audit | Audit office | District Unconditional Grant Non-Wage | N/A | 20,000 | 2,500 |
| LCIII: 237187 Chesower Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SIIT HC II | Siit | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| CHESOWER HEALTH CENTRE III | Bisho | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237187 Chesower Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Kamunchan PS | Programme Conditional Grant - Development | N/A | 1,500 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHESOWER P.S. | Bisho | Programme Conditional Grant - Non Wage Recurrent | NA | 14,458 | 4,819 |
| KAMUCHAN P.S | Kamunchan | Programme Conditional Grant - Non Wage Recurrent | NA | 10,195 | 3,398 |
| KAPSIYWO P.S | Kapsiywo | Programme Conditional Grant - Non Wage Recurrent | NA | 7,658 | 2,553 |
| KABOKWO P.S. | Kabukwo | Programme Conditional Grant - Non Wage Recurrent | NA | 12,312 | 4,104 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHESOWER S.S | Chesower | Programme Conditional Grant - Non Wage Recurrent | NA | 120,500 | 40,167 |
| LCIII: 237188 Suam Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KWIRWOT HEALTH CENTRE II | Suam | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237188 Suam Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPYOYON P.S | Kabyoyon | Programme Conditional Grant - Non Wage Recurrent | NA | 15,024 | 5,008 |
| SUAM P.S. | Suam | Programme Conditional Grant - Non Wage Recurrent | NA | 16,533 | 5,511 |
| Kwirwot P/S | Kwirot | Programme Conditional Grant - Non Wage Recurrent | NA | 14,053 | 4,684 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPYOYON HIGH SCHOOL | Kabyoyon | Programme Conditional Grant - Non Wage Recurrent | NA | 129,080 | 4,303 |
| LCIII: 237189 Kabei Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUTUSHET HEALTH CENTRE II | Mutushet | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABEI P/S | Kabei | Programme Conditional Grant - Non Wage Recurrent | NA | 9,920 | 3,307 |
| ST. PAUL KAPSENETON P.S | Kapseneton | Programme Conditional Grant - Non Wage Recurrent | NA | 8,702 | 2,901 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237189 Kabei Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUTUSHET P.S. | Mutushet | Programme Conditional Grant - Non Wage Recurrent | NA | 10,152 | 3,384 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABEL S.S | Kabei | Programme Conditional Grant - Non Wage Recurrent | NA | 95,440 | 31,813 |
| LCIII: 237190 Kortek Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320033 Outpatient Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Sasur | Programme Conditional Grant - Development | N/A | 10,650 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPSES HC II | Kapses | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| CHESIMAT HEALTH CENTRE II | Chesimat | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| KORTEK HEALTH CENTRE III | Kortek | Programme Conditional Grant - Non Wage Recurrent | NA | 11,033 | 1,345 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237190 Kortek Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Chesimat PS | Programme Conditional Grant - Development | N/A | 1,500 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHESIMAT P.S. | Chesimat | Programme Conditional Grant - Non Wage Recurrent | NA | 11,732 | 3,911 |
| MUTON P.S | Muton | Programme Conditional Grant - Non Wage Recurrent | NA | 9,920 | 3,307 |
| KORTEK P.S | Kortek | Programme Conditional Grant - Non Wage Recurrent | NA | 15,764 | 5,255 |
| SOSSYO P.S | Sossyo | Programme Conditional Grant - Non Wage Recurrent | NA | 7,643 | 2,548 |
| KORTEK P.S | Kortek | Programme Conditional Grant - Non Wage Recurrent | NA | 4,369 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KORTEK GIRLS SS | Kubobei | Programme Conditional Grant - Non Wage Recurrent | NA | 45,120 | 15,040 |
| LCHH: 237191 Tulel Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| TULEL HEALTH CENTRE II | Burkeywo | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237191 Tulel Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| TUYOBEI P.S | Tulel | Programme Conditional Grant - Non Wage Recurrent | NA | 6,686 | 2,229 |
| KOIKOI P.S | Koikoi | Programme Conditional Grant - Non Wage Recurrent | NA | 8,658 | 2,886 |
| ARYOWET P.S | Arwet | Programme Conditional Grant - Non Wage Recurrent | NA | 5,468 | 1,823 |
| CHEMURON P.S | Chemu | Programme Conditional Grant - Non Wage Recurrent | NA | 10,588 | 3,529 |
| TULEL P.S. | Tulel | Programme Conditional Grant - Non Wage Recurrent | NA | 9,702 | 3,234 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| TULEL S.S | bukeywo | Programme Conditional Grant - Non Wage Recurrent | NA | 74,000 | 24,667 |
| LCIII: 237192 Kamet Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMET HEALTH CENTRE II | Kamet | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |
| ARALAM HEALTH CENTRE II | Aralam | Programme Conditional Grant - Non Wage Recurrent | NA | 5,516 | 673 |

VOTE: 819 Bukwo District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237192 Kamet Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMET P.S. | Kamet | Programme Conditional Grant - Non Wage Recurrent | NA | 9,486 | 3,162 |
| NDILAI P.S | Ndilai | Programme Conditional Grant - Non Wage Recurrent | NA | 7,049 | 2,350 |
| CHEKWIR P.S | Chpe | Programme Conditional Grant - Non Wage Recurrent | NA | 8,296 | 2,765 |
| YEMITEK P.S | Yemitek | Programme Conditional Grant - Non Wage Recurrent | NA | 9,688 | 3,229 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMET SS | Kamet SS | Programme Conditional Grant - Non Wage Recurrent | NA | 99,120 | 33,040 |
| LCIII: 273273 Suam Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Suam PS | Programme Conditional Grant - Development | To be procured | 64,000 | 0 |
| Non Residential Buildings, Schools | Suam Ps | Programme Conditional Grant - Development | N/A | 29,500 | 0 |

VOTE: 819 Bukwo District**Quarter 1**

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

VOTE: 819 Bukwo District**Quarter 1**

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

