
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 03-01-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	374,939	0	0%
Discretionary Government Transfers	3,931,699	4,067,659	908,231	23%
Conditional Government Transfers	22,273,407	25,785,420	6,371,704	29%
Other Government Transfers	397,560	445,403	20,000	5%
External Financing	400,000	400,000	0	0%
Total Revenues shares	27,377,605	31,073,422	7,299,936	27%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,036,221	1,716,166	279,756	27%
Natural Resources, Environment, Climate Change, Land And Water Management	235,216	263,093	34,245	15%
Private Sector Development	200	200	0	0%
Integrated Transport Infrastructure And Services	1,515,092	1,515,092	46,336	3%
Human Capital Development	18,477,413	20,801,745	4,278,889	23%
Public Sector Transformation	69,560	597,262	4,810	7%
Community Mobilization And Mindset Change	732,937	732,937	61,133	8%
Governance And Security	4,170,161	4,306,121	1,832,174	44%
Development Plan Implementation	1,140,805	1,140,805	132,671	12%
Grand Total	27,377,605	31,073,422	6,670,014	24%
Wage	18,298,732	19,815,483	4,394,063	24%
Non-Wage Recurrent	5,584,972	6,719,100	2,275,951	41%
Domestic Devt	3,093,902	4,138,838	0	0%
External Financing	400,000	400,000	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget 27.38 billion shillings and the cumulative receipt is 7.3 billion shillings contributing 27% of the approved budget which is higher than the expected 25% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 29% of its approved budget due to release of 100% funds for gratuity areas and salary arrears. Discretionary Government Transfers with 23% of its approved budget was realized due to no release of development grants to local government. No funds under the approved revenues for external financing was received because its budget is planned to be received in fourth quarter. The Local Government also realized 5% of the approved revenues for Other Government Transfers due release of 5.3% of Uganda Road Fund and non-release of funds to facilitate P.L.E examination which is scheduled for second quarter. It was also noted that locally raised revenues was realized due to poor planning.

Out of the cumulative release, only 6.68 billion shillings was spent contributing 24% of the approved budget. The variation in the expenditure was attributed to non-payment of most gratuity arrears and salary arrears. In terms of sources, about 24% of the releases was spent on wages, 41% 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	0	0%
Animal and Crop Husbandry related Levies	24,939	24,939	0	0%
Business licenses	45,000	45,000	0	0%
Local Hotel Tax	25,000	25,000	0	0%
Local Services Tax-Payable By Individuals	170,000	170,000	0	0%
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	3,931,699	4,067,659	908,231	23%
District Discretionary Equalisation Development Grant	276,084	276,084	0	0%
District Unconditional Grant Non-Wage	615,668	751,628	153,917	25%
District Unconditional Grant Wage	2,561,282	2,561,282	640,321	25%
Urban Discretionary Equalisation Development Grant	22,689	22,689	0	0%
Urban Unconditional Grant Wage	366,017	366,017	91,504	25%
Urban Unconditional Non-Wage	89,958	89,958	22,489	25%
Conditional Government Transfers	22,273,407	25,785,420	6,371,704	29%
Programme Conditional Grant - Non Wage Recurrent	4,106,847	4,529,470	2,278,846	55%
Programme Conditional Grant - Development	2,780,313	3,797,372	250,000	9%
Programme Conditional Grant - Wage Recurrent	15,371,432	16,888,183	3,842,858	25%
Support Services Conditional Grant - Non Wage Recurrent	0	527,703	0	
Transitional Conditional Grant - Development	14,815	42,692	0	0%
Other Government Transfers	397,560	445,403	20,000	5%
Child days vaccination, Rubella and Malaria	0	47,843	0	
National Oil Seeds Project	30,000	30,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	347,560	347,560	20,000	6%
External Financing	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	400,000	400,000	0	0%
Total Revenues Shares	27,377,605	31,073,422	7,299,936	27%

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

No locally raised revenue was collected in the quarter due to poor planning and weak enforcement measures to enforce tax payers

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 26.2 billion shillings and the cumulative performance in quarter one was 7.3 billion shillings representing 27.8% of the approved budget for central Government transfers. The implication is that, the general performance is good due to release of 55% to facilitate gratuity arrears and salary arrears for pensioners and staff respectively though no development funds were received by the end of the quarter.

Cumulative Performance for Other Government Transfers

Performance was 6% of the approved budget of Other Government transfers which is less than expected 25%. This was because, Uganda Road Fund (URF) released 6% of its budget due to release of less than 25% of non-wage grants to the Local Government, Support to PLE (UNEB) was planned to be received in second quarter to facilitate supervision of PLE exams. National Oil Seeds Project is expected to be realized in third quarter.

Cumulative Performance for External Financing

No funding under external financing was received.

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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	3,577,948	0	1,761,892	49%	1,761,892
Sub-Total	3,577,948	0	1,761,892	49%	1,761,892
Department: Finance					
10 Financial Management and Accountability (LG)	439,373	0	64,741	15%	64,741
Sub-Total	439,373	0	64,741	15%	64,741
Department: Statutory bodies					
10 Legislation and Oversight	549,705	0	61,315	11%	61,315
Sub-Total	549,705	0	61,315	11%	61,315
Department: Production and Marketing					
10 Agricultural Extension	1,036,221	0	279,756	27%	279,756
20 Agricultural Production	0	0	0		0
Sub-Total	1,036,221	0	279,756	27%	279,756
Department: Health					
10 Primary HealthCare	6,355,541	0	1,503,942	24%	1,503,942
30 Health Management and Supervision	92,339	0	5,377	6%	5,377
Sub-Total	6,447,880	0	1,509,319	23%	1,509,319
Department: Education					
10 Pre-Primary and Primary Education	5,237,744	0	1,300,865	25%	1,300,865
20 Secondary Education	6,278,030	0	1,431,991	23%	1,431,991
40 Education&Sports Management and Inspection	416,320	0	36,714	9%	36,714
50 Special Needs Education	4,000	0	0	0%	0
Sub-Total	11,936,093	0	2,769,570	23%	2,769,570
Department: Roads and Engineering					
10 Community Access Roads	1,521,092	0	46,336	3%	46,336
Sub-Total	1,521,092	0	46,336	3%	46,336

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	466,144	0	29,297	6%	29,297
Sub-Total	466,144	0	29,297	6%	29,297
Department: Natural Resources					
10 Natural Resources Management	225,016	0	31,825	14%	31,825
Sub-Total	225,016	0	31,825	14%	31,825
Department: Community Based Services					
10 Community Mobilisation	518,250	0	18,352	4%	18,352
20 Empowerment and Mindset Change	210,687	0	42,261	20%	42,261
Sub-Total	728,937	0	60,614	8%	60,614
Department: Planning					
10 Planning and Statistics	332,063	0	34,316	10%	34,316
Sub-Total	332,063	0	34,316	10%	34,316
Department: Internal Audit					
10 Compliance	71,880	0	11,991	17%	11,991
Sub-Total	71,880	0	11,991	17%	11,991
Department: Trade, Industry and Local Development					
10 Commercial Services	1,000	0	0	0%	0
20 Value Chain Services	44,251	0	9,042	20%	9,042
Sub-Total	45,251	0	9,042	20%	9,042
Grand Total	27,377,605	0	6,670,014	24%	6,670,014

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,415,837	3,948,881	1,899,047	56%	1,899,047
District Unconditional Grant Non-Wage	93,295	93,295	23,324	25%	23,324
District Unconditional Grant Wage	1,186,713	1,186,713	298,824	25%	298,824
Locally Raised Revenues	92,000	92,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	351,686	357,028	65,896	19%	65,896
Programme Conditional Grant - Non Wage Recurrent	1,535,469	1,535,469	1,471,835	96%	1,471,835
Support Services Conditional Grant - Non Wage Recurrent	0	527,703	0	0%	0
Urban Unconditional Grant Wage	156,673	156,673	39,168	25%	39,168
Development Revenues	156,769	156,769	0	0%	0
District Discretionary Equalisation Development Grant	6,388	6,388	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	150,381	150,381	0	0%	0
Total Revenues Shares	3,572,606	4,105,651	1,899,047	53%	1,899,047

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,343,386	1,343,386	274,106	20%	274,106
Non Wage	2,077,792	2,605,495	1,487,786	72%	1,487,786
Development Expenditure					
Domestic Development	156,769	156,769	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,577,948	4,105,651	1,761,892	49%	1,761,892

C: Unspent Balances

Recurrent Balances					
Wage			137,156		
Non Wage			63,886		
Development Balances					
Domestic Development			73,269		
External Financing			0		
			0		

VOTE: 819 Bukwo District**Quarter 1****SECTION B : Summary by Department****Total Unspent****137,156****Summary of Department Revenues and Expenditure by Source**

The approved annual budget is 3.6 billion shillings and the cumulative outturn for the quarter was 1.9 billion shillings representing 53 %of the approved annual budget. District Unconditional Grant (Wage), Urban Unconditional Grant Wage Urban Unconditional Grant Wage all performed as planned,Programme Conditional Grant - Non-Wage Recurrent performed at 96% because all salary arrears were released in the quarter, District Discretionary Equalisation Development Grant and Transfers to LLGs_Gou performed at 0% this is because MoPED did not release in quarter one and it will be released in quarter two and Locally Raised Revenues performed at 0% because of the construction of kapchorwa suam road..

The cumulative expenditure for the quarter is 1.8 billion shillings only representing 49% of the quarter, leaving unspent balance of 63.9 million shillings under wage because of over budgeting and 73.3 million shillings delay by pensioners submit their files for verification by MoPS.

Reasons for unspent balances on the bank account

unspent balance of 63.9 million shillings under wage because of over budgeting and 73.3 million shillings delay by pensioners submit their files for verification by MoPS.

Highlights of physical performance by end of the quarter

District work plans and budgets reviewed once, 1 Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and payment of salaries for 3 month.

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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	439,373	439,373	98,250	22%	98,250
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	257,000	257,000	64,250	25%	64,250
Locally Raised Revenues	46,373	46,373	0	0%	0
Urban Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,373	439,373	98,250	22%	98,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,000	337,000	54,748	16%	54,748
Non Wage	102,373	102,373	9,993	10%	9,993
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,373	439,373	64,741	15%	64,741
C: Unspent Balances					
Recurrent Balances			33,509		
Wage			29,502		
Non Wage			4,007		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,509		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual budget was 439.373 million shillings and the cumulative outturn for the quarter was 98.250million shillings representing 22%of the approved annual. District Unconditional Grant (Wage) performed at 25%, Urban Unconditional Grant Wage performed at 25% and District Unconditional Grant Non-Wage performed at 25% as per their respective approved annual budget. Local revenues performed at 0% of the approved annual budget.

The expenditure for the period was shs. 64.741million representing 15% of the approved budget and 66% of the quarterly release.

Reasons for unspent balances on the bank account

The unspent balance under Non-Wage Recurrent of shs. 4.007million was meant for fuel were payment delayed due delays in the procurement process and wage of shs. 29.502 million Was due delays in the recruitment processes

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 month, preparation and submission of final accounts to auditor general, monitoring of s/c on preparation of books of accounts, running of the Integrated financial management system among other departmental activities.

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	549,705	685,665	110,271	20%	110,271
District Unconditional Grant Non-Wage	203,109	339,069	50,777	25%	50,777
District Unconditional Grant Wage	223,000	223,000	55,750	25%	55,750
Locally Raised Revenues	108,620	108,620	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	14,976	14,976	3,744	25%	3,744
Development Revenues	0	0	0	0%	0
Total Revenues Shares	549,705	685,665	110,271	20%	110,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,976	237,976	47,734	20%	47,734
Non Wage	311,729	447,689	13,581	4%	13,581
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	549,705	685,665	61,315	11%	61,315
C: Unspent Balances					
Recurrent Balances			48,956		
Wage			11,760		
Non Wage			37,196		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,956		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual budget is 549.7 million shillings and the cumulative outturn for the quarter was 110.3 million shillings representing 20% of the approved annual budget. District Unconditional Grant (Wage) performed at 25%, Urban Unconditional Grant Wage performed at 25% and Locally Raised Revenues performed at 0% this is because of the construction of kapchorwas suam road which affected most business.

The cumulative expenditure for approved annual budget is shs 61.3 million shillings only representing 11% of the total expenditure for the quarter, leaving an unspent balance of shs 11.8 million shillings under wage for payment of salaries for some executive members which were removed by former LCV and not replaced to date and shs 37.2 shillings under non-wage which is not enough to pay Honoraria for LCII and irregularities in District service commission which could not allow implementation of activities for the quarter

Reasons for unspent balances on the bank account

unspent balance of shs 11.8 million shillings under wage for payment of salaries for some executive members which were removed by former LCV and not replaced to date and shs 37.2 shillings under non-wage which is not enough to pay Honoraria for LCII and irregularities in District service commission which could not allow implementation on some activities for the quarter

Highlights of physical performance by end of the quarter

Paid salaries for all staff for 3 months.

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					
<i>Recurrent Revenues</i>	1,036,221	1,370,632	259,055	25%	259,055
Programme Conditional Grant - Non Wage Recurrent	0	334,411	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,036,221	1,036,221	259,055	25%	259,055
<i>Development Revenues</i>	0	345,534	0	0%	0
Programme Conditional Grant - Development	0	345,534	0	0%	0
Total Revenues Shares	1,036,221	1,716,166	259,055	25%	259,055
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,036,221	1,036,221	279,756	27%	279,756
Non Wage	0	334,411	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	0	345,534	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,036,221	1,716,166	279,756	27%	279,756
C: Unspent Balances					
<i>Recurrent Balances</i>			-20,701		
Wage			-20,701		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-20,701		

Summary of Department Revenues and Expenditure by Source

The department received 279.76 million shillings under programme Conditional-Wage Recurrent which was less by 20.7 million shillings at the end of the quarter. No recurrent and development funds were released to the department because they were not budgeted for. All the money released was for wage and it was spent 100% at the end of the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The negative balance of -20.7 million shillings under programme conditional-wage was due to inadequate funds to pay all the 32 staff at the end of the quarter. this was reflected as a negative balance.

Highlights of physical performance by end of the quarter

32 staff were were paid salaries for 3 months

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					
<i>Recurrent Revenues</i>	5,439,041	6,159,768	1,359,760	25%	1,359,760
Other Transfers from Central Government	0	47,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	493,201	493,201	123,300	25%	123,300
Programme Conditional Grant - Wage Recurrent	4,945,840	5,618,724	1,236,460	25%	1,236,460
<i>Development Revenues</i>	1,008,839	1,680,364	0	0%	0
Programme Conditional Grant - Development	1,008,839	1,680,364	0	0%	0
Total Revenues Shares	6,447,880	7,840,132	1,359,760	21%	1,359,760
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	4,945,840	5,618,724	1,392,625	28%	1,392,625
Non Wage	493,201	541,044	116,694	24%	116,694
<i>Development Expenditure</i>					
Domestic Development	1,008,839	1,680,364	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,447,880	7,840,132	1,509,319	23%	1,509,319
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			-149,559		
Non Wage			-156,165		
			6,607		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			-149,559		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual sector budget is 6.45 billion shillings and the cumulative funds received was 1.36 Billion shillings which is equal to 21% of the annual approved budget. This accrued from PHC non-wage 1.23 million shillings representing the expected 25% of the approved budget and PHC wage received was 1.26 billion shillings representing the expected 25% of the annual budget. No funds from the development grants were realized and is expected to be received in second quarter. No funds were realized from external financing since it is budgeted to be received in third quarter. The total expenditure is 1.51 billion shillings representing 23% of the approved budget due to deficit of wage to pay all the staff up to the end of the quarter.

Reasons for unspent balances on the bank account

The unspent funds of 6.6 million shillings under Non-wage was due to delay in payment approval of funds for payment of repair of a vehicle. The unspent funds of -156.2 million shillings was due to inadequate funds to pay salaries for all staff in the department by the end of the quarter. That is why it is a negative balance.

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

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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	11,487,365	12,419,445	3,028,508	26%	3,028,508
District Unconditional Grant Wage	98,000	98,000	24,500	25%	24,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,969,994	2,058,206	656,665	33%	656,665
Programme Conditional Grant - Wage Recurrent	9,389,371	10,233,238	2,347,343	25%	2,347,343
Development Revenues	448,728	448,728	0	0%	0
Programme Conditional Grant - Development	448,728	448,728	0	0%	0
Total Revenues Shares	11,936,093	12,868,173	3,028,508	25%	3,028,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,487,371	10,331,238	2,165,073	23%	2,165,073
Non Wage	1,999,994	2,088,206	604,497	30%	604,497
Development Expenditure					
Domestic Development	448,728	448,728	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,936,093	12,868,173	2,769,570	23%	2,769,570
C: Unspent Balances					
Recurrent Balances			258,938		
Wage			206,770		
Non Wage			52,168		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			258,938		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

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

The approved annual budget is 11.94 billion shillings and shs 3,028,508 billion was received representing 25% of the approved annual budget. District unconditional grant wage performed at 25%. Locally raised revenues performed at 0%. Other transfers from local government also performed at 0% and programme conditional grant non wage recurrent and programme conditional grant wage performed at 33% and 25% respectively. The expenditure for the quarter was 2,769,570 billion shillings representing 23% of the approved budget leaving unspent balances of 258.938 million .shillings .

Reasons for unspent balances on the bank account

The unspent balance in the account was due to staff who retired and are yet to be replaced and delay in requisition for funds.

Highlights of physical performance by end of the quarter

Paid staff salaries for three month, conducted inspection, monitoring and supervision of schools, facilitated the District team and officials to attend ball games in Mbarara City and prepared SFG report for quarter 4.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	521,092	521,092	56,486	11%	56,486
District Unconditional Grant Wage	105,932	105,932	27,086	26%	27,086
Other Transfers from Central Government	377,560	377,560	20,000	5%	20,000
Urban Unconditional Grant Wage	37,600	37,600	9,400	25%	9,400
<i>Development Revenues</i>	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,521,092	1,521,092	306,486	20%	306,486
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	143,532	143,532	33,606	23%	33,606
Non Wage	377,560	377,560	12,730	3%	12,730
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,521,092	1,521,092	46,336	3%	46,336
C: Unspent Balances					
<i>Recurrent Balances</i>			10,150		
Wage			2,880		
Non Wage			7,270		
<i>Development Balances</i>			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			260,150		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The sector approved budget was Shs 1.5211 billion shillings and the cumulative turnover was shs. 306.486million shillings only representing 20% of the approved budget and quarterly turnover was 306.486 million shillings. The revenue performance was not 100%. The district unconditional grant wage, district unconditional none wage and urban unconditional wage, and Other transfers from central government all performed below average respectively. The cumulative expenditure was Shs. 49.216 million shillings representing 3% of the approved budget leaving unspent balances 257.27 million shillings only.

Reasons for unspent balances on the bank account

The unspent balances of development 250.0 million shillings was for road rehabilitation but the guidelines for expenditure were not in place, none wage of 7.270 million shillings was due to delay in procurement process.

Highlights of physical performance by end of the quarter

The funds received were used for payment of staff salaries for the month of July, August and September, submission of reports to ministry and monitoring of projects.

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					
<i>Recurrent Revenues</i>	128,584	128,584	32,490	25%	32,490
District Unconditional Grant Wage	56,876	56,876	14,563	26%	14,563
Programme Conditional Grant - Non Wage Recurrent	55,708	55,708	13,927	25%	13,927
Urban Unconditional Grant Wage	16,000	16,000	4,000	25%	4,000
<i>Development Revenues</i>	337,560	365,438	0	0%	0
Programme Conditional Grant - Development	322,746	322,746	0	0%	0
Transitional Conditional Grant - Development	14,815	42,692	0	0%	0
Total Revenues Shares	466,144	494,022	32,490	7%	32,490
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	72,876	72,876	18,563	25%	18,563
Non Wage	55,708	55,708	10,734	19%	10,734
<i>Development Expenditure</i>					
Domestic Development	337,560	365,438	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,144	494,022	29,297	6%	29,297
C: Unspent Balances					
<i>Recurrent Balances</i>			3,193		
Wage			0		
Non Wage			3,194		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,193		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The approved annual budget is 466.144 million shillings and the cumulative outturn for the quarter was 32.490 million shillings representing 7% of the approved annual. District Unconditional Grant (Wage) performed at 26%, Urban Unconditional Grant Wage performed at 25% and Programme Conditional Grant Non-Wage Recurrent performed at 25% as per their respective approved annual work plan. Under Development revenues for the Quarter, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 0% of the approved annual budget. The cumulative expenditure for the approved annual, budget was 29.297 million representing 6% of the approved annual budget

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non-Wage Recurrent was as a result of money meant for repair of the vehicle and planned activities requiring more than available funds hence shifted to next quarter.

Highlights of physical performance by end of the quarter

Salary for 4 members of staff paid, 1 District Water Supply and Sanitation meeting conducted, 2 Travels to MoWE for submission of quarter annual performance report and work plan conducted, administrative costs undertaken, Supply of small office equipment, Training of private sector on Hygiene and sanitation improvement, water quality testing and surveillance conducted for 5 water sources, Radio talk show for promoting water, sanitation and hygiene, Extension staff meeting.

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	225,016	225,016	55,879	25%	55,879
District Unconditional Grant Wage	209,262	209,262	52,315	25%	52,315
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,254	14,254	3,564	25%	3,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	225,016	225,016	55,879	25%	55,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,262	209,262	31,675	15%	31,675
Non Wage	15,754	15,754	150	1%	150
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,016	225,016	31,825	14%	31,825
C: Unspent Balances					
Recurrent Balances			24,054		
Wage			20,640		
Non Wage			3,414		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,054		

Summary of Department Revenues and Expenditure by Source

The approved annual sector is 225 million shillings and the cumulative funds received were 55.9 million shillings contributing to 25% of the approved budget. The performance was good though locally raised revenues was not realized since to sensitization of tax payers took place during the quarter due to poor planning respectively. The unspent balance of 21.2 million shillings for implementation of activities and payment of salaries.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The unspent funds of 3.4 million shillings under sector conditional grant non-wage was due to heavy rainfall in the quarter. The unspent funds of 17.8 million shillings under district unconditional grant wage was due to delay in promotion of senior environment officer to District National Resource Officer.

Highlights of physical performance by end of the quarter

Payment of staff salaries and one meeting held.

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	328,937	328,937	81,984	25%	81,984
District Unconditional Grant Wage	259,000	259,000	64,750	25%	64,750
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	6,784	25%	6,784
Urban Unconditional Grant Wage	41,800	41,800	10,450	25%	10,450
Development Revenues	400,000	400,000	0	0%	0
External Financing	400,000	400,000	0	0%	0
Total Revenues Shares	728,937	728,937	81,984	11%	81,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,800	300,800	56,111	19%	56,111
Non Wage	28,137	28,137	4,503	16%	4,503
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	400,000	400,000	0	0%	0
Total Expenditure	728,937	728,937	60,614	8%	60,614
C: Unspent Balances					
Recurrent Balances			21,370		
Wage			19,089		
Non Wage			2,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,370		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The sector approved budget was Shs 1728.937 million shillings and the cumulative turnover was shs. 81.984 million shillings only representing 11% of the approved budget and quarterly turnover was 81.984 million shillings. The revenue performance was not 100%. The district unconditional grant wage, district unconditional none wage and urban unconditional wage, and program conditional grants none wage all performed at 25% from the approved budget respectively.

The cumulative expenditure was Shs. 60.614 million shillings representing 8 % of the approved budget leaving unspent balances 21.37 million shillings only.

Reasons for unspent balances on the bank account

The unspent balances of wage 19.089 million shillings was for staff who did not receive salary and none wage 2.281 million shillings was due to delay in mandatory procurement process.

Highlights of physical performance by end of the quarter

The funds received were used for payment of staff salaries for the month of July, August and September, support to disability councils, representation of children in court, support to elders council, preparation of quarter four budget performance report, and support to women councils.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	190,059	190,059	41,523	22%	41,523
District Unconditional Grant Non-Wage	74,559	74,559	18,640	25%	18,640
District Unconditional Grant Wage	105,500	105,500	22,883	22%	22,883
Locally Raised Revenues	10,000	10,000	0	0%	0
<i>Development Revenues</i>	142,004	142,004	0	0%	0
District Discretionary Equalisation Development Grant	142,004	142,004	0	0%	0
Total Revenues Shares	332,063	332,063	41,523	13%	41,523
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	105,500	105,500	22,883	22%	22,883
Non Wage	84,559	84,559	11,433	14%	11,433
<i>Development Expenditure</i>					
Domestic Development	142,004	142,004	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	332,063	332,063	34,316	10%	34,316
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			7,206		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			7,207		
External Financing			0		
Total Unspent			7,206		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The sector approved budget was Shs 332.063million shillings and the cumulative turnover was shs. 41.523 million shillings only representing 13% of the approved budget and quarterly turnover was 41.523 million shillings. The revenue performance was not 100%. The district unconditional grant wage performed at 22%, district unconditional none wage performed at 25%.

The cumulative expenditure was Shs. 34.316 million shillings representing 10 % of the approved budget leaving unspent balances 7.206 million shillings only.

Reasons for unspent balances on the bank account

The unspent balances of none wage 7.206 million shillings was due to delay in mandatory procurement process.

Highlights of physical performance by end of the quarter

The funds received were used for payment of staff salaries for the month of July, August and September, preparation and submission of quarter four report, submission of statistical abstract, submission of annual performance contract, and assessment of 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					
<i>Recurrent Revenues</i>	71,880	71,880	15,470	22%	15,470
District Unconditional Grant Non-Wage	15,080	15,080	3,770	25%	3,770
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Unconditional Grant Wage	16,800	16,800	4,200	25%	4,200
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	71,880	71,880	15,470	22%	15,470
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,800	46,800	8,742	19%	8,742
Non Wage	25,080	25,080	3,250	13%	3,250
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,880	71,880	11,991	17%	11,991
C: Unspent Balances					
<i>Recurrent Balances</i>			3,479		
Wage			2,958		
Non Wage			520		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,479		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The approved annual budget is 71.9 million shillings and the cumulative outturn for the quarter was 15.5 million shillings representing 22% of the approved annual budget. District Unconditional Grant (Wage) performed at 25%, Urban Unconditional Grant Wage performed at 25% and Urban Unconditional Grant Wage performed at 25% Locally Raised Revenues performed at 0% this is because of the construction o kapchorwas suam road which affected most business.

The cumulative expenditure for approved annual budget is shs 10 million shillings only representing 17% of the total expenditure for the quarter, leaving un spent balance of shs 3 million under wage because of over budgeting and shs 520 thousand shillings because of delay in procurement process.

Reasons for unspent balances on the bank account

Unspent balance of shs 3 million under wage because of over budgeting and shs 520 thousand shillings because of delay in procurement process.

Highlights of physical performance by end of the quarter

1 progress reports prepared and submitted to Auditor general's office, one Audit of Sub counties, secondary and Primary schools and health units .

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					
<i>Recurrent Revenues</i>	45,251	45,251	11,212	25%	11,212
District Unconditional Grant Wage	30,000	30,000	7,899	26%	7,899
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,083	11,083	2,771	25%	2,771
Urban Unconditional Grant Wage	2,168	2,168	542	25%	542
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	45,251	45,251	11,212	25%	11,212
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,168	32,168	8,441	26%	8,441
Non Wage	13,083	13,083	601	5%	601
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,251	45,251	9,042	20%	9,042
C: Unspent Balances					
<i>Recurrent Balances</i>			2,170		
Wage			0		
Non Wage			2,169		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,170		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The approved sector budget is 45.2 million shillings and the cumulative outturn is 11.2 million shillings representing 25% of the approved budget. Though the most revenues are achieved as planned, 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 9.0 millions shillings representing 20% of the approved budget leaving unspent balance of 2.2 million shillings stationery and small office equipment's.

Reasons for unspent balances on the bank account

The unspent balance of 2.2 million shillings was due to delay by the contactor to request for for funds.

Highlights of physical performance by end of the quarter

Submit accountability report to the ministry

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
1 Sensitization meetings on HIV prevention.	No output achieved.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		920	0
Total for Budget Output		920	0
	Wage	0	0
	Non-Wage	920	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once..	Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office equipments and stationary once and preparation of reports once.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,600	150
221012 Small Office Equipment		460	0
227001 Travel inland		16,000	1,880
Total for Budget Output		19,060	2,030

VOTE: 819 Bukwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,060
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed on public notes board once. No output achieved. Delay in procurement process.

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Payment of debts and payment of fines by the district. No output achieved. Low local revenue due to construction of kapchorwa suam road which affected most businesses.

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

Item	Approved Budget	Spent
223001 Property Management Expenses	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

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: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
221012 Small Office Equipment	800	0	
227001 Travel inland	17,588	800	
Total for Budget Output	21,088	800	
Wage	0	0	
Non-Wage	16,700	800	
GoU Dev	4,388	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisements done on news papers once.	No output achieved .	Delay in procurement process.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	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	

Budget Output: 000008 Records Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once..	Low local revenue due to construction of kapchorwa suam road which affected most businesses.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,120	230
221012 Small Office Equipment		800	100
227001 Travel inland		3,880	170
Total for Budget Output		6,800	500
	Wage	0	0
	Non-Wage	6,800	500
	GoU Dev	0	0
	Ext Finance	0	0

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

Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once	Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipment and internet bundles 4 times and purchase of one laptop.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		700	50
221012 Small Office Equipment		700	0
222001 Information and Communication Technology Services.		1,260	115
227001 Travel inland		2,800	200
Total for Budget Output		7,460	365
	Wage	0	0
	Non-Wage	5,460	365
	GoU Dev	2,000	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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: 16060502 Administrative support services enhanced		
District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationary and small office equipments once, , preparation of quarter 1 reports based on PBS.	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once ,4 CAOs meetings,2 coordination trips to line ministries,	Low local revenue due to construction of kapchorwa suam road which affected most businesses.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,343,386	274,106	
221008 Information and Communication Technology Supplies.	800	200	
221009 Welfare and Entertainment	5,400	120	
221011 Printing, Stationery, Photocopying and Binding	105,425	650	
221012 Small Office Equipment	1,200	290	
221014 Bank Charges and other Bank related costs	1,264	576	
221017 Membership dues and Subscription fees.	9,080	0	
222001 Information and Communication Technology Services.	3,200	500	
227001 Travel inland	287,224	4,865	
227004 Fuel, Lubricants and Oils	12,000	0	
228002 Maintenance-Transport Equipment	16,036	1,466	
263402 Transfer to Other Government Units	0	65,896	
273104 Pension	218,594	161,297	
273105 Gratuity	42,246	0	
312111 Residential Buildings - Acquisition	6,057	0	
312121 Non-Residential Buildings - Acquisition	144,324	0	
352880 Salary Arrears Budgeting	151,745	151,745	
352881 Pension and Gratuity Arrears Budgeting	1,122,883	1,092,748	
Total for Budget Output	3,470,865	1,754,459	
	Wage	1,343,386	274,106
	Non-Wage	1,977,097	1,480,353
	GoU Dev	150,381	0

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

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,060	0	
221011 Printing, Stationery, Photocopying and Binding	900	0	
222001 Information and Communication Technology Services.	650	0	
227001 Travel inland	2,850	0	
Total for Budget Output	5,460	0	
Wage	0	0	
Non-Wage	5,460	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Monitoring of UGIFT projects across the District once.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	3,738	
Total for Budget Output	20,000	3,738	
Wage	0	0	
Non-Wage	20,000	3,738	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 819 Bukwo District

Quarter 1

Total for Department	3,577,948	1,761,892
Wage	1,343,386	274,106
Non-Wage	2,077,792	1,487,786
GoU Dev	156,769	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings conducted on HIV prevention at district level NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,009	0
Total for Budget Output	1,009	0
Wage	0	0
Non-Wage	1,009	0
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

25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	35
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,000	1,500
Total for Budget Output	19,000	1,535
Wage	0	35
Non-Wage	19,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****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,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	250	
227001 Travel inland	12,000	999	
Total for Budget Output	14,000	1,249	
Wage	0	0	
Non-Wage	14,000	1,249	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring**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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,503	0	
227001 Travel inland	13,000	1,244	
Total for Budget Output	14,503	1,244	
Wage	0	0	
Non-Wage	14,503	1,244	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

VOTE: 819 Bukwo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		

1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	337,000	54,713
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,791	250
221014 Bank Charges and other Bank related costs	1,070	0
221016 Systems Recurrent costs	3,000	0
223005 Electricity	3,000	750
227001 Travel inland	24,000	4,500
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	390,861	60,713
Wage	337,000	54,713
Non-Wage	53,861	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,373	64,741
Wage	337,000	54,748
Non-Wage	102,373	9,993
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting once, submission of reports to line ministries once.	Novariation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,800	1,200	
221009 Welfare and Entertainment	800	100	
221011 Printing, Stationery, Photocopying and Binding	1,000	230	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	3,200	890	
Total for Budget Output	10,200	2,520	
Wage	0	0	
Non-Wage	10,200	2,520	
GoU Dev	0	0	
Ext Finance	0	0	

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

3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	2 consultative meetings to line ministries ,submission of one progressive reports to line ministries.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	14,120	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,584	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
223005 Electricity	500	0
227001 Travel inland	15,812	2,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	889	0
Total for Budget Output	43,205	2,780
Wage	0	0
Non-Wage	43,205	2,780
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**

2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA	1 Procurement progress reports submitted to PPDA and the Line Ministries.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	4,500	0
227001 Travel inland	15,000	1,275
Total for Budget Output	24,500	1,775
Wage	0	0
Non-Wage	24,500	1,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,905	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	10,574	203
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	3,914	0
227001 Travel inland	23,600	2,670
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	18,000	750
Total for Budget Output	204,792	4,123
Wage	0	0
Non-Wage	204,792	4,123
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000014 Administrative and Support Services

VOTE: 819 Bukwo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council once, , purchase small office Facilitation for clerk to council and accountant to line ministries 4 times, preparation of quarter 1 report based on Pbs and cleaning materials once, and stationary once.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	237,976	47,734
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,800	400
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	215
227004 Fuel, Lubricants and Oils	1,085	270
Total for Budget Output	248,461	49,119
Wage	237,976	47,734
Non-Wage	10,485	1,385
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

N / A

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

Item	Approved Budget	Spent
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

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
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,680	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	580	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,000	948
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	13,461	1,098
Wage	0	0
Non-Wage	13,461	1,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,705	61,415
Wage	237,976	47,734
Non-Wage	311,729	13,681
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

<ul style="list-style-type: none"> 20% reduction of Plant & livestock pests/parasites and disease incidence. 4 sub county mobile clinics equipped Income and food secure households increased by 10% 15% of farmers access agricultural advisory services 10% of farmers have access to improved postharvest handling services 2.5% of farmers access water for production facilities. 12.5% of farmers have access to reliable markets 7.5Kms of road rehabilitated under National oilseed project 20% of existing mini-irrigation facilities functional 125Ha of land under full scale irrigation 12.5% change in yield of priority commodities 2,500 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. 7.5% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. Increase staffing establishment to 20% 27SACCOs supported under parish development model 12.5% of farmer groups and farmer organizations strengthened 25% Quality assurance of agricultural inputs implemented Number of Fish ponds increased to 64 in the district. 25 % Agro input dealers inspected and accredited 1 Monitoring and supervision visits conducted 2 moto vehicles and 16 repaired and maintained 3 monthly planning meetings conducted 	NA	No funds were budgeted for these activities, however tseveral activities were implemented; pest and disease surveillance was conducted, 5,000 livestock were vaccinated against FMD across all the sub counties, 2,500 farmers were trained
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,036,221	279,756
Total for Budget Output	1,036,221	279,756
Wage	1,036,221	279,756

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
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,036,221 279,756
	Wage	1,036,221 279,756
	Non-Wage	0 0
	GoU Dev	0 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: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Procurement of works	NA	mandatory procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		400,000	0
Total for Budget Output		400,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	400,000	0
	Ext Finance	0	0

Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
infant weighing scales purchased	NA	Mandatory procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		3,839	0
Total for Budget Output		3,839	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,839	0
	Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Slap construction done	NA	Mandatory procurement process

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
312111 Residential Buildings - Acquisition	555,000	0
Total for Budget Output	555,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	555,000	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

2 WASH and Health Education community dialogues implemented	Two radio talk show and one TB performance review meeting	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,205	2,403
Total for Budget Output	15,205	2,403
Wage	0	0
Non-Wage	15,205	2,403
GoU Dev	0	0
Ext Finance	0	0

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

100% facilities with essential medicines and supplies	100% of facilities with essential medicines for an average of 86% of the time in the quarter	Delays to deliver essential medicines by NMS
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

800 deliveries conducted	951 deliveries conducted representing 57.1%	low uptake of Maternal neonatal and child health services amongst the community members
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

July, August and September salaries paid for all staff	staff salaries for July, August paid fully and partially for September	Shortfalls of wage
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VOTE: 819 Bukwo District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
15 Integrated Malaria Management trainings conducted in facilities	99.1% of malaria treated cases have a confirmed malaria test	shortage of test kits due to delays to deliver by NMS

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,945,840	1,392,625
263308 Sector Conditional Grant (Non-Wage)		435,657	108,914
Total for Budget Output		5,381,497	1,501,540
	Wage	4,945,840	1,392,625
	Non-Wage	435,657	108,914
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95% mother tested for HIV/AIDs in ANC, Maternity and Post natal NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,400	0
221011 Printing, Stationery, Photocopying and Binding		600	0
Total for Budget Output		3,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

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

1 Shelves for Record keeping purchased NA

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
223005 Electricity	25,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,000	0
Ext Finance	0	0

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

1 quarterly report submitted to Ministry of Health	One quarterly report submitted	No challenge
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,317	325	
221011 Printing, Stationery, Photocopying and Binding	3,600	0	
221012 Small Office Equipment	1,000	250	
227001 Travel inland	19,207	4,802	
228002 Maintenance-Transport Equipment	12,261	0	
Total for Budget Output	37,386	5,377	
Wage	0	0	
Non-Wage	37,386	5,377	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

1 data management and data use activity conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,953	0	
Total for Budget Output	4,953	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	4,953 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	6,447,880 1,509,319
	Wage	4,945,840 1,392,625
	Non-Wage	493,201 116,694
	GoU Dev	1,008,839 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: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,552,856	1,072,607	
Total for Budget Output	4,552,856	1,072,607	
Wage	4,552,856	1,072,607	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	684,888	228,259	
Total for Budget Output	684,888	228,259	
Wage	0	0	
Non-Wage	684,888	228,259	
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

Construction of Kapkoros Seed Secondary School 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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	316,450	0
Total for Budget Output	366,450	0
Wage	0	0
Non-Wage	0	0
GoU Dev	366,450	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,564	354,855
Total for Budget Output	1,064,564	354,855
Wage	0	0
Non-Wage	1,064,564	354,855
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 Pay Salaries for 212 Secondary school teachers 3 times No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,836,516	1,074,472
Total for Budget Output	4,836,516	1,074,472
Wage	4,836,516	1,074,472
Non-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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,500	2,665	
Total for Budget Output	10,500	2,665	
	Wage	0	
	Non-Wage	2,665	
	GoU Dev	0	
	Ext Finance	0	

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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0	
221002 Workshops, Meetings and Seminars	1,080	0	
221017 Membership dues and Subscription fees.	200	0	
227001 Travel inland	22,656	3,992	
Total for Budget Output	24,160	3,992	
	Wage	0	
	Non-Wage	3,992	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

VOTE: 819 Bukwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Conduct staff trainings and workshops 2 times	Conduct staff trainings and workshops once	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,477
Total for Budget Output	10,000	1,477
Wage	0	0
Non-Wage	10,000	1,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,016	0
Total for Budget Output	2,016	0
Wage	0	0
Non-Wage	2,016	0
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
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Submit SFG reports to Kampala 2 times	NA
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Procure 144 desks for four primary schools of Amanang, Kortek, Riwo, and Bukwo	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,447	0
228004 Maintenance-Other Fixed Assets	84,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	29,791	0
312235 Furniture and Fittings - Acquisition	41,040	0
Total for Budget Output	166,278	0
Wage	0	0
Non-Wage	84,000	0
GoU Dev	82,278	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 and

Conduct National assessment of primary seven candidates NA P.L.E is conducted in Q2
once

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	6,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Procure three tables and chairs for Tuyobei Primary School NA

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

Vehicle Maintenance 4 times NA

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

Pay Salaries for 8 (eight) staff at DEOs office 3 times Pay Salaries for 8 (eight) staff at DEOs office 3 times No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	17,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,110	4,142
228001 Maintenance-Buildings and Structures	23,755	2,225
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
263309 Support Services Conditional Grant (Non-Wage)	2,000	0
Total for Budget Output	157,866	24,362
Wage	98,000	17,995
Non-Wage	59,866	6,367
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**

Sports activities monitored once in all schools Sports activities monitored once in all schools No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	550
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	19,000	6,333
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	30,000	6,883
Wage	0	0
Non-Wage	30,000	6,883
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**

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		
Monitor SNE activities in schools once	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
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	11,936,093	2,769,570
	Wage	9,487,371	2,165,073
	Non-Wage	1,999,994	604,497
	GoU Dev	448,728	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
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	Staff paid salary for 3 month, Preparation of workplans and submission to ministry and maintenance of 25km of road network.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	143,532	33,606	
225204 Monitoring and Supervision of capital work	24,000	0	
227001 Travel inland	20,000	0	
Total for Budget Output	187,532	33,606	
Wage	143,532	33,606	
Non-Wage	0	0	
GoU Dev	44,000	0	
Ext Finance	0	0	

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

All district roads equipment maintained once in the district. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	
Total for Budget Output	100,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	Preparation of work plans and submission to ministry, One monitoring and supervision of road works.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,850	0
227001 Travel inland	40,000	2,730
228001 Maintenance-Buildings and Structures	173,676	10,000
228002 Maintenance-Transport Equipment	32,850	0
282301 Transfers to Government Institutions	128,184	0
Total for Budget Output	377,560	12,730
Wage	0	0
Non-Wage	377,560	12,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	850,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 819 Bukwo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings on HIV/AIDS conducted, Training NA contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	0
	Ext Finance	0	0
	Total for Department	1,521,092	46,336
	Wage	143,532	33,606
	Non-Wage	377,560	12,730
	GoU Dev	1,000,000	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: 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 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.	1 Sensitization meeting conducted	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	519	
Total for Budget Output	4,000	519	
Wage	0	0	
Non-Wage	4,000	519	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,876	18,563	
221009 Welfare and Entertainment	4,325	720	
221011 Printing, Stationery, Photocopying and Binding	2,465	615	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	2,085	521	
223005 Electricity	400	100	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	14,000	0	
227001 Travel inland	40,511	5,674	
227004 Fuel, Lubricants and Oils	9,338	2,335	
228002 Maintenance-Transport Equipment	8,600	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	302,746	0
Total for Budget Output	462,144	28,778
Wage	72,876	18,563
Non-Wage	51,708	10,215
GoU Dev	337,560	0
Ext Finance	0	0
Total for Department	466,144	29,297
Wage	72,876	18,563
Non-Wage	55,708	10,734
GoU Dev	337,560	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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

1 compliance monitoring undertaken in fragile ecosystems No outputs achieved Heavy rain in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	31,675
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	150
224003 Agricultural Supplies and Services	688	0
227001 Travel inland	9,970	0
228001 Maintenance-Buildings and Structures	1,877	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,896	31,825
Wage	209,262	31,675
Non-Wage	15,634	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

1 sensitization of HIV prevention and management NA Little locally raised revenues

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

Item	Approved Budget	Spent
227001 Travel inland	120	0
Total for Budget Output	120	0
Wage	0	0
Non-Wage	120	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,016	31,825

VOTE: 819 Bukwo District

Quarter 1

Wage	209,262	31,675
Non-Wage	15,754	150
GoU Dev	0	0
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: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	91,113	13,849	
221005 Official Ceremonies and State Functions	4,000	0	
221009 Welfare and Entertainment	70,000	0	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,000	150	
227001 Travel inland	267,637	4,353	
227004 Fuel, Lubricants and Oils	70,000	0	
228002 Maintenance-Transport Equipment	1,500	0	
Total for Budget Output	518,250	18,352	
Wage	91,113	13,849	
Non-Wage	27,137	4,503	
GoU Dev	0	0	
Ext Finance	400,000	0	

Service Area: 20 Empowerment and Mindset Change

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

sensitization of all community members in 4 sub-counties on HIV/Aids NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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

1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,687	42,261	
Total for Budget Output	209,687	42,261	
Wage	209,687	42,261	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	728,937	60,614	
Wage	300,800	56,111	
Non-Wage	28,137	4,503	
GoU Dev	0	0	
Ext Finance	400,000	0	

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

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

Programme: 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
225204 Monitoring and Supervision of capital work	8,451	0
227001 Travel inland	14,902	0
228002 Maintenance-Transport Equipment	2,000	0
312212 Light Vehicles - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	39,158	0
Total for Budget Output	84,511	0
Wage	0	0
Non-Wage	0	0
GoU Dev	84,511	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Conduct 1 HIV sensitization meetings NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Construction of 5 stance VIP latrine in Torasis ward, NA
Renovation of 5 stance VIP latrine and supply of lightening
arrestors and purchase of a printer

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	44,717	0
Total for Budget Output	44,717	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,717	0
Ext Finance	0	0

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

LLGs Trained on development planning. NA

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

Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTTC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation and submission of quarter four Budget performance report for FY 2022/2023, Submission of approved workplans and budgets ,Submission of annual statistical abstracts to UBOS, conducting assessment of LLGs and purchase of small office equipment.	Delay in implementation of activities for the quareter
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish and community data collected.	Parish and community data base maintained.	No variation
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VOTE: 819 Bukwo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected and disaggregated on cross cutting issues	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	22,883
221010 Special Meals and Drinks	2,979	0
221011 Printing, Stationery, Photocopying and Binding	7,000	675
221012 Small Office Equipment	2,000	200
225204 Monitoring and Supervision of capital work	6,388	0
227001 Travel inland	54,968	10,558
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	181,835	34,316
Wage	105,500	22,883
Non-Wage	63,559	11,433
GoU Dev	12,776	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Review the five year development plan, Preparation of reports, plans and budgets, collection of data, analysis and report dissemination.	NA
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Preparation of budget execution report	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	17,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

VOTE: 819 Bukwo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	332,063
	Wage	105,500
	Non-Wage	84,559
	GoU Dev	142,004
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings on AIDS prevention.	No out put achieved.	Low local revenue due to construction of kapchorwa suam road which affected most business
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.	1 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary once.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	8,742
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,500	0
227001 Travel inland	15,500	3,000

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,080	0
Total for Budget Output	70,880	11,991
Wage	46,800	8,742
Non-Wage	24,080	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,880	11,991
Wage	46,800	8,742
Non-Wage	25,080	3,250
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
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Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 819 Bukwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,168	8,441
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,883	601
Total for Budget Output	44,051	9,042
Wage	32,168	8,441
Non-Wage	11,883	601
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,251	9,042
Wage	32,168	8,441
Non-Wage	13,083	601
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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

1 Sensitization meetings on HIV prevention.

No output achieved.

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

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

Item	Approved Budget	Spent
227001 Travel inland	920	0
Total for Budget Output	920	0
Wage	0	0
Non-Wage	920	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once..

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office equipments and stationary once and preparation of reports once.

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	150

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	460	0
227001 Travel inland	16,000	1,880
Total for Budget Output	19,060	2,030
Wage	0	0
Non-Wage	19,060	2,030
GoU Dev	0	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**

Payroll printed and displayed on public notes board once. No output achieved.

Delay in procurement process.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	0
Total for Budget Output	6,295	0
Wage	0	0
Non-Wage	6,295	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Payment of debts and payment of fines by the district. No output achieved.

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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	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: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	800	0
227001 Travel inland	17,588	800
Total for Budget Output	21,088	800
Wage	0	0
Non-Wage	16,700	800
GoU Dev	4,388	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisements done on news papers once.	No output achieved .	Delay in procurement process.
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once..	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,120	230
221012 Small Office Equipment	800	100
227001 Travel inland	3,880	170
Total for Budget Output	6,800	500
Wage	0	0
Non-Wage	6,800	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once	Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipment and internet bundles 4 times and purchase of one laptop.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,260	115
227001 Travel inland	2,800	200
Total for Budget Output	7,460	365
Wage	0	0
Non-Wage	5,460	365
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationery and small office equipments once, , preparation of quarter 1 reports based on PBS.

District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once ,4 CAOs meetings,2 coordination trips to line ministries,

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,386	274,106
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	5,400	120
221011 Printing, Stationery, Photocopying and Binding	105,425	650
221012 Small Office Equipment	1,200	290
221014 Bank Charges and other Bank related costs	1,264	576

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	9,080	0
222001 Information and Communication Technology Services.	3,200	500
227001 Travel inland	287,224	4,865
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	16,036	1,466
263402 Transfer to Other Government Units	0	65,896
273104 Pension	218,594	161,297
273105 Gratuity	42,246	0
312111 Residential Buildings - Acquisition	6,057	0
312121 Non-Residential Buildings - Acquisition	144,324	0
352880 Salary Arrears Budgeting	151,745	151,745
352881 Pension and Gratuity Arrears Budgeting	1,122,883	1,092,748
Total for Budget Output	3,470,865	1,754,459
Wage	1,343,386	274,106
Non-Wage	1,977,097	1,480,353
GoU Dev	150,381	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	650	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,850	0
Total for Budget Output	5,460	0
Wage	0	0
Non-Wage	5,460	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Monitoring of UGIFT projects across the District once.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,738
Total for Budget Output	20,000	3,738
Wage	0	0
Non-Wage	20,000	3,738
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,577,948	1,761,892
Wage	1,343,386	274,106
Non-Wage	2,077,792	1,487,786
GoU Dev	156,769	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings conducted on HIV prevention at district level NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,009	0
Total for Budget Output	1,009	0
Wage	0	0
Non-Wage	1,009	0
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

25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	35
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,000	1,500
Total for Budget Output	19,000	1,535
Wage	0	35

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	19,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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 *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	12,000	999
Total for Budget Output	14,000	1,249
Wage	0	0
Non-Wage	14,000	1,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,503	0
227001 Travel inland	13,000	1,244

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	14,503 1,244
	Wage	0 0
	Non-Wage	14,503 1,244
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	337,000	54,713
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,791	250
221014 Bank Charges and other Bank related costs	1,070	0
221016 Systems Recurrent costs	3,000	0
223005 Electricity	3,000	750
227001 Travel inland	24,000	4,500
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	390,861	60,713
Wage	337,000	54,713
Non-Wage	53,861	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,373	64,741
Wage	337,000	54,748
Non-Wage	102,373	9,993
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 1

Ext Finance	0	0
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VOTE: 819 Bukwo District

Quarter 1

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting once, submission of reports to line ministries once.	Novariation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,000	230
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,200	890
Total for Budget Output	10,200	2,520
Wage	0	0
Non-Wage	10,200	2,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	2 consultative meetings to line ministries ,submission of one progressive reports to line ministries.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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VOTE: 819 Bukwo District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,120	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,584	0
221012 Small Office Equipment	800	0
223005 Electricity	500	0
227001 Travel inland	15,812	2,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	889	0
Total for Budget Output	43,205	2,780
Wage	0	0
Non-Wage	43,205	2,780
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**

2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA

1 Procurement progress reports submitted to PPDA and the Line Ministries.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	4,500	0
227001 Travel inland	15,000	1,275
Total for Budget Output	24,500	1,775
Wage	0	0

VOTE: 819 Bukwo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	24,500	1,775
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,905	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	10,574	203
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	3,914	0
227001 Travel inland	23,600	2,670
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	18,000	750
Total for Budget Output	204,792	4,123
	Wage	0
	Non-Wage	204,792
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,086	0
Total for Budget Output	1,086	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
	Wage	0
	Non-Wage	1,086
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council once, , purchase small office Facilitation for clerk to council and accountant to line ministries 4 times, preparation of quarter 1 report based on Pbs and cleaning materials once, and stationary once.	Low local revenue due to construction of kapchorwa suam road which affected most businesses.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	237,976	47,734
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,800	400
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	215
227004 Fuel, Lubricants and Oils	1,085	270
Total for Budget Output	248,461	49,119
Wage	237,976	47,734
Non-Wage	10,485	1,385
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

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
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

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,680	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	580	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,000	948
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	13,461	1,098
Wage	0	0
Non-Wage	13,461	1,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,705	61,415
Wage	237,976	47,734
Non-Wage	311,729	13,681
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

<ul style="list-style-type: none"> 20% reduction of Plant & livestock pests/parasites and disease incidence. 4 sub county mobile clinics equipped Income and food secure households increased by 10% 15% of farmers access agricultural advisory services 10% of farmers have access to improved postharvest handling services 2.5% of farmers access water for production facilities. 12.5% of farmers have access to reliable markets 7.5Kms of road rehabilitated under National oilseed project 20% of existing mini-irrigation facilities functional 125Ha of land under full scale irrigation 12.5% change in yield of priority commodities 2,500 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. 7.5% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. Increase staffing establishment to 20% 27SACCOs supported under parish development model 12.5% of farmer groups and farmer organizations strengthened 25% Quality assurance of agricultural inputs implemented Number of Fish ponds increased to 64 in the district. 25 % Agro input dealers inspected and accredited 1 Monitoring and supervision visits conducted 2 moto vehicles and 16 repaired and maintained 3 monthly planning meetings conducted 	NA	No funds were budgeted for these activities, however tseveral activities were implemented; pest and disease surveillance was conducted, 5,000 livestock were vaccinated against FMD across all the sub counties, 2,500 farmers were trained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,036,221	279,756
Total for Budget Output	1,036,221	279,756

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
	Wage	1,036,221 279,756
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,036,221 279,756
	Wage	1,036,221 279,756
	Non-Wage	0 0
	GoU Dev	0 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: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Procurement of works	NA	mandatory procurement process

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

infant weighing scales purchased	NA	Mandatory procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	3,839	0
Total for Budget Output	3,839	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,839	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health 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
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PIAP Output: 1203010301 Child and maternal health services Improved.

Slap construction done	NA	Mandatory procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	555,000	0
Total for Budget Output	555,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	555,000	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

2 WASH and Health Education community dialogues implemented	Two radio talk show and one TB performance review meeting	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,205	2,403
Total for Budget Output	15,205	2,403
Wage	0	0
Non-Wage	15,205	2,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% facilities with essential medicines and supplies	100% of facilities with essential medicines for an average of 86% of the time in the quarter	Delays to deliver essential medicines by NMS
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VOTE: 819 Bukwo District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
800 deliveries conducted	951 deliveries conducted representing 57.1%	low uptake of Maternal neonatal and child health services amongst the community members

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

July, August and September salaries paid for all staff	staff salaries for July, August paid fully and partially for September	Shortfalls of wage
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

15 Integrated Malaria Management trainings conducted in facilities	99.1% of malaria treated cases have a confirmed malaria test	shortage of test kits due to delays to deliver by NMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,945,840	1,392,625
263308 Sector Conditional Grant (Non-Wage)	435,657	108,914
Total for Budget Output	5,381,497	1,501,540
Wage	4,945,840	1,392,625
Non-Wage	435,657	108,914
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95% mother tested for HIV/AIDs in ANC, Maternity and Post natal	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

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

1 Shelves for Record keeping purchased NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	25,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,000	0
Ext Finance	0	0

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

1 quarterly report submitted to Ministry of Health One quarterly report submitted No challenge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,317	325
221011 Printing, Stationery, Photocopying and Binding	3,600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,207	4,802
228002 Maintenance-Transport Equipment	12,261	0
Total for Budget Output	37,386	5,377
Wage	0	0
Non-Wage	37,386	5,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 data management and data use activity conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,953	0
Total for Budget Output	4,953	0
Wage	0	0
Non-Wage	4,953	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,447,880	1,509,319
Wage	4,945,840	1,392,625
Non-Wage	493,201	116,694
GoU Dev	1,008,839	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	1,072,607
Total for Budget Output	4,552,856	1,072,607
Wage	4,552,856	1,072,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	684,888	228,259
Total for Budget Output	684,888	228,259
Wage	0	0
Non-Wage	684,888	228,259
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

VOTE: 819 Bukwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Construction of Kapkoros Seed Secondary School	NA	

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
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	316,450	0
Total for Budget Output	366,450	0
Wage	0	0
Non-Wage	0	0
GoU Dev	366,450	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,564	354,855
Total for Budget Output	1,064,564	354,855
Wage	0	0
Non-Wage	1,064,564	354,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Pay Salaries for 212 Secondary school teachers 3 times	Pay Salaries for 212 Secondary school teachers 3 times	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,836,516	1,074,472
Total for Budget Output	4,836,516	1,074,472
Wage	4,836,516	1,074,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,500	2,665
Total for Budget Output	10,500	2,665
Wage	0	0
Non-Wage	10,500	2,665
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: 000023 Inspection and Monitoring**

N / A

VOTE: 819 Bukwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0
221002 Workshops, Meetings and Seminars	1,080	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,656	3,992
Total for Budget Output	24,160	3,992
Wage	0	0
Non-Wage	24,160	3,992
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 Conduct staff trainings and workshops once No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,477
Total for Budget Output	10,000	1,477
Wage	0	0
Non-Wage	10,000	1,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,016	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	2,016
	Wage	0
	Non-Wage	2,016
	GoU Dev	0
	Ext Finance	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

Procure 144 desks for four primary schools of Amanang, Kortek, Riwo, and Bukwo NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,447	0
228004 Maintenance-Other Fixed Assets	84,000	0
312121 Non-Residential Buildings - Acquisition	29,791	0
312235 Furniture and Fittings - Acquisition	41,040	0
Total for Budget Output	166,278	0
Wage	0	0
Non-Wage	84,000	0
GoU Dev	82,278	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 and**

Conduct National assessment of primary seven candidates once NA

P.L.E is conducted in Q2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	6,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Procure three tables and chairs for Tuyobei Primary School NA

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

Vehicle Maintenance 4 times NA

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

Pay Salaries for 8 (eight) staff at DEOs office 3 times Pay Salaries for 8 (eight) staff at DEOs office 3 times 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	98,000	17,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,110	4,142
228001 Maintenance-Buildings and Structures	23,755	2,225
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
263309 Support Services Conditional Grant (Non-Wage)	2,000	0
Total for Budget Output	157,866	24,362
Wage	98,000	17,995

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	59,866	6,367
	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

Sports activities monitored once in all schools Sports activities monitored once in all schools No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	550
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	19,000	6,333
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	30,000	6,883
Wage	0	0
Non-Wage	30,000	6,883
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitor SNE activities in schools once NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	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	4,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	11,936,093 2,769,570
	Wage	9,487,371 2,165,073
	Non-Wage	1,999,994 604,497
	GoU Dev	448,728 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
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.

Staff paid salary for 3 month, Preparation of workplans and submission to ministry and maintenance of 25km of road network.

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	143,532	33,606
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	20,000	0
Total for Budget Output	187,532	33,606
Wage	143,532	33,606
Non-Wage	0	0
GoU Dev	44,000	0
Ext Finance	0	0

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

All district roads equipment maintained once in the district. NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	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
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

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

1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.

Preparation of work plans and submission to ministry, One monitoring and supervision of road works.

No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,850	0
227001 Travel inland	40,000	2,730
228001 Maintenance-Buildings and Structures	173,676	10,000
228002 Maintenance-Transport Equipment	32,850	0
282301 Transfers to Government Institutions	128,184	0
Total for Budget Output	377,560	12,730
Wage	0	0
Non-Wage	377,560	12,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	850,000	0

VOTE: 819 Bukwo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	850,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	850,000 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"

1 sensitization meetings on HIV/AIDS conducted, Training NA
 contractors and road gangs on HIV prevention, 1 DAC
 meetings conducted, review of the HIV strategic plan

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	1,521,092	46,336
Wage	143,532	33,606
Non-Wage	377,560	12,730
GoU Dev	1,000,000	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: 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 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.	1 Sensitization meeting conducted	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	519
Total for Budget Output	4,000	519
Wage	0	0
Non-Wage	4,000	519
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,876	18,563
221009 Welfare and Entertainment	4,325	720
221011 Printing, Stationery, Photocopying and Binding	2,465	615
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,085	521
223005 Electricity	400	100
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	14,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,511	5,674
227004 Fuel, Lubricants and Oils	9,338	2,335
228002 Maintenance-Transport Equipment	8,600	0
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	302,746	0
Total for Budget Output	462,144	28,778
Wage	72,876	18,563
Non-Wage	51,708	10,215
GoU Dev	337,560	0
Ext Finance	0	0
Total for Department	466,144	29,297
Wage	72,876	18,563
Non-Wage	55,708	10,734
GoU Dev	337,560	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 1****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 compliance monitoring undertaken in fragile ecosystems No outputs achieved

Heavy rain in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	31,675
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	150
224003 Agricultural Supplies and Services	688	0
227001 Travel inland	9,970	0
228001 Maintenance-Buildings and Structures	1,877	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,896	31,825
Wage	209,262	31,675
Non-Wage	15,634	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization of HIV prevention and management NA

Little locally raised revenues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	120	0
Total for Budget Output	120	0
Wage	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
	Non-Wage	120 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	225,016 31,825
	Wage	209,262 31,675
	Non-Wage	15,754 150
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 819 Bukwo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	91,113	13,849
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	70,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	267,637	4,353
227004 Fuel, Lubricants and Oils	70,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	518,250	18,352
Wage	91,113	13,849
Non-Wage	27,137	4,503
GoU Dev	0	0
Ext Finance	400,000	0

Service Area: 20 Empowerment and Mindset Change

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

sensitization of all community members in 4 sub-counties on HIV/Aids	NA
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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**

1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	209,687	42,261
Total for Budget Output	209,687	42,261
Wage	209,687	42,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	728,937	60,614
Wage	300,800	56,111
Non-Wage	28,137	4,503
GoU Dev	0	0
Ext Finance	400,000	0

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

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,451	0
227001 Travel inland	14,902	0
228002 Maintenance-Transport Equipment	2,000	0
312212 Light Vehicles - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	39,158	0
Total for Budget Output	84,511	0
Wage	0	0
Non-Wage	0	0
GoU Dev	84,511	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Conduct 1 HIV sensitization meetings NA

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

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Construction of 5 stance VIP latrine in Torasis ward, NA
 Renovation of 5 stance VIP latrine and supply of lightening arrestors and purchase of a printer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	44,717	0
Total for Budget Output	44,717	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,717	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: 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

LLGs Trained on development planning. NA

VOTE: 819 Bukwo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation and submission of quarter four Budget performance report for FY 2022/2023, Submission of approved workplans and budgets ,Submission of annual statistical abstracts to UBOS, conducting assessment of LLGs and purchase of small office equipment.	Delay in implementation of activities for the quareter
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish and community data collected.	Parish and community data base maintained.	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and disaggregated on cross cutting issues	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	22,883
221010 Special Meals and Drinks	2,979	0
221011 Printing, Stationery, Photocopying and Binding	7,000	675
221012 Small Office Equipment	2,000	200
225204 Monitoring and Supervision of capital work	6,388	0
227001 Travel inland	54,968	10,558
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	181,835	34,316
Wage	105,500	22,883
Non-Wage	63,559	11,433
GoU Dev	12,776	0
Ext Finance	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
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination. NA

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

Preparation of budget execution report NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	17,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,063	34,316
Wage	105,500	22,883
Non-Wage	84,559	11,433
GoU Dev	142,004	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
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Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings on AIDS prevention.

No out put achieved.

Low local revenue due to construction of kapchorwa suam road which affected most business

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.

1 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary once.

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	8,742
221008 Information and Communication Technology Supplies.	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,500	0
227001 Travel inland	15,500	3,000
228002 Maintenance-Transport Equipment	2,080	0
Total for Budget Output	70,880	11,991
Wage	46,800	8,742
Non-Wage	24,080	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,880	11,991
Wage	46,800	8,742
Non-Wage	25,080	3,250
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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 819 Bukwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support 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	32,168	8,441
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,883	601
Total for Budget Output	44,051	9,042
Wage	32,168	8,441
Non-Wage	11,883	601
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,251	9,042
Wage	32,168	8,441
Non-Wage	13,083	601
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	Monitering og UGIFT	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	12 submission of pay change	3 Submissions of Pay change

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	12 records managed.	3 records managed

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	80%	20

VOTE: 819 Bukwo District**Quarter 1****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: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	20%	

Department: 030 Statutory bodies**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	40	5

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	District workplans and	20%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	4	1

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	20	

VOTE: 819 Bukwo District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	42	Not done

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	83.1% of children fully

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100%	100% of facilities with

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	56.1% of trained staff in govt

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	100% of HIV+ clients linked

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: 320165 Primary Health care services****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	100 of HIV+ clients linked to

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	80%	100% of Key population

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 2023/24	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage	100%	80% of staff managed

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

VOTE: 819 Bukwo District**Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

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 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	80%	75%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	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 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100km	25km

VOTE: 819 Bukwo District**Quarter 1****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	1

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	1

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	12	3

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 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	4	1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	High	Average

VOTE: 819 Bukwo District**Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	yes

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 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	109	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	

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 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

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 2023/24	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 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	Internal audit of all	1 progress reports prepared

PIAP Output : 16060517 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16030107 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	1	

VOTE: 819 Bukwo District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	5%	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	30	No out puts achieved

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)					
RIWO HC III	Kapmokongen	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
RIWO HC III	Kapmokongen	Programme Conditional Grant - Non Wage Recurrent	0	18,991	4,748
BRIM HEALTH CENTRE II	Brim	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
BRIM HEALTH CENTRE II	Brim	Programme Conditional Grant - Non Wage Recurrent	0	5,329	1,332
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)					
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	15,995	5,332
BRIM P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent		18,916	0
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent		19,706	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: 237181 Riwo Subcounty					
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: 282301 Transfers to Government Institutions					
Riwo	Riwo	Other Transfers from Central Government Uganda Road Fund (URF)		4,225	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling and Construction of 2 deep boreholes in lwongon and riwo subcounties	Aralam and lwongon	Programme Conditional Grant - Development		68,645	0
Construction of medium protected springs	Brim	Programme Conditional Grant - Development		6,023	0
Drilling and Construction of 2 deep boreholes in Lwongon and Riwo subcounties	Aralam and Lwongon	Programme Conditional Grant - Development		1,355	0
LCIII: 237182 Senendet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kapmneru	Programme Conditional Grant - Development		185,000	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: 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 III	Kapmuneru	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
KAPKOROS HEALTH CENTRE III	Kapmuneru	Programme Conditional Grant - Non Wage Recurrent	0	3,954	988
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)					
SENENDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	13,996	4,665
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: 282301 Transfers to Government Institutions					
Senendet subcounty	Senendet	Other Transfers from Central Government Uganda Road Fund (URF)		4,121	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: 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)					
KAPNANDI HC II	Kapnandi Upper	Programme Conditional Grant - Non Wage Recurrent	0	6,823	1,706
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,284
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,136	3,412
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	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	10,488	3,496
CHEPKUKUI P.S	Chepkukui	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
TARTAR P.S	Tartar	Programme Conditional Grant - Non Wage Recurrent	0	11,080	3,693
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,468
KAPTERERWA P.S.	Kaptererwo	Programme Conditional Grant - Non Wage Recurrent	0	15,036	5,012

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: 237183 Kaptererwo Subcounty					
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: 282301 Transfers to Government Institutions					
Kaptererwo	Kaptererwo	Other Transfers from Central Government Uganda Road Fund (URF)		4,357	0
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA HEALTH CENTRE II	Kapsabit	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,823	1,706
CHEPKWASTA HEALTH CENTRE II	Kapsabit	Programme Conditional Grant - Non Wage Recurrent	0	10,095	2,524
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	0	99,560	33,187

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: 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: 282301 Transfers to Government Institutions					
chepkwasta subcounty	chepkwasta	Other Transfers from Central Government Uganda Road Fund (URF)		5,024	0
LCIII: 237185 Bukwo 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)					
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	22,194	7,398
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	3,878	1,293
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	7,519	2,506
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803
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: 282301 Transfers to Government Institutions					
Bukwo sub -county	Bukwo subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,168	0

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237185 Bukwo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for construction of upgrate of bukwo GFS and construction of reservior tank	Sosho and Senendet	Programme Conditional Grant - Development		26,953	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: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	16,000	3,760
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	9,600	2,400
Travel Inland - Facilitation	Bukwo	District Discretionary Equalisation Development Grant		13,164	0
Description		District Discretionary Equalisation Development Grant		0	0

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	1,840	460
Description		District Unconditional Grant Non-Wage		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	800	200
Description		District Unconditional Grant Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	1,360	340
Description	Torasis	District Unconditional Grant Non-Wage		0	0
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	BUKWO TOWN	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Torasis	District Unconditional Grant Non-Wage	0	920	230
Description	Torasis	District Unconditional Grant Non-Wage		0	0

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237186 Bukwo Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

Item: 227001 Travel inland

Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	1,600	400
Description		District Unconditional Grant Non-Wage		0	0

Budget Output: 000014 Administrative and Support Services

Item: 221008 Information and Communication Technology Supplies.

Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Item: 221009 Welfare and Entertainment

Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,600	240
Description	Torasis	District Unconditional Grant Non-Wage		0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	2,621	650
Description	Torasis	District Unconditional Grant Non-Wage		0	0

Item: 221012 Small Office Equipment

Description	Torasis	District Unconditional Grant Non-Wage		0	0
Description	Torasis	District Unconditional Grant Non-Wage		0	0

Item: 221014 Bank Charges and other Bank related costs

Description		Locally Raised Revenues		0	576
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Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	3,200	500
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VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237186 Bukwo Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 222001 Information and Communication Technology Services.

Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Item: 227001 Travel inland

Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	49,997	9,730
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	16,000	2,933
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Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Description	Torosis	District Unconditional Grant Non-Wage		0	0
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Item: 263402 Transfer to Other Government Units

Description	Torasis	District Discretionary Equalisation Development Grant		0	329,478
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Description		District Unconditional Grant Non-Wage		0	7,476
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VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	12,000	3,000
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		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	8,000	1,998
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,000	2,488
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	12,000	3,000

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237186 Bukwo Town Council

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Item: 227001 Travel inland

Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	24,000	6,000
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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

Item: 227001 Travel inland

Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	15,812	2,780
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	4,000	1,000
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Description		District Unconditional Grant Non-Wage		0	0
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Item: 227001 Travel inland

Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	16,000	2,550
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Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Budget Output: 000010 Leadership and Management

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	4,000	1,000
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VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	3,000	406
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	31,200	5,340
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Torasis	District Unconditional Grant Non-Wage	0	6,000	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	3,469	800
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	3,000	215
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Torasis	District Unconditional Grant Non-Wage	0	1,085	270
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Torasis	District Unconditional Grant Non-Wage	0	600	150

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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	4,000	948
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		3,839	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO HEALTH CENTRE	Ess0	Programme Conditional Grant - Non Wage Recurrent	0	23,134	5,784
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	68,231	17,058
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	24,834	6,208
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	12,493	3,123
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Chelalchbei	Programme Conditional Grant - Development		2,400	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: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development		600	0
Budget Output: 120007 Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Chelalachebei	Programme Conditional Grant - Development		25,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Chelalchebei	Programme Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Chelalchbei	Programme Conditional Grant - Development		10,000	0
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		2,000	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of clerk of works 12 times	District Headquarters	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of construction of Kapkoros Seed Secondary School	District Headquarters	Programme Conditional Grant - Development		13,000	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: 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: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring of Construction of Kapkoros Seed Secondary School	District Headquarters	Programme Conditional Grant - Development		7,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		5,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	10,500	2,225
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: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	Programme Conditional Grant - Development		11,447	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Headquarters	Programme Conditional Grant - Development		29,791	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		41,040	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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Preparation of work plans and reports	District headquraters	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works	Works office	Programme Conditional Grant - Development		24,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	works office	Programme Conditional Grant - Development		20,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Fuel, Oils and Lubricants - Diesel	Works Office	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Office	Other Transfers from Central Government National Oil Seeds Project	0	20,000	5,460
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	173,676	10,000

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: 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: 282301 Transfers to Government Institutions					
Bukwo Town Council	Bukwo T/C	Other Transfers from Central Government Uganda Road Fund (URF)		85,169	0
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All sub-counties across the District	Programme Conditional Grant - Development		850,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	works office	Programme Conditional Grant - Development		6,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	519
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	4,325	720

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District water office	Programme Conditional Grant - Non Wage Recurrent	0	2,465	615
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	2,085	521
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water office	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects in the district	Water office	Programme Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	68,088	17,022
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Travel Inland - Others	Water office	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	9,338	2,335

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of water to council hall and rehabilitation of waterbond toilets in water office	Council hall and water office	Programme Conditional Grant - Development		19,000	0
Debt payment for projects		Programme Conditional Grant - Development		11,302	0
Debt payment of projects	water office	Programme Conditional Grant - Development		5,645	0
Debt payment of projects	Water office	Programme Conditional Grant - Development		378	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	community office	External Financing United Nations Children Fund (UNICEF)		70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	community office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	community office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	community office	External Financing United Nations Children Fund (UNICEF)	0	35,274	8,706

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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	community office	External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	community office	External Financing United Nations Children Fund (UNICEF)		70,000	0
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: 225204 Monitoring and Supervision of capital work					
Conducting monitoring and supervision of projects	Torasis	District Discretionary Equalisation Development Grant		8,451	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Torasis	District Discretionary Equalisation Development Grant		14,902	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Town cell	District Discretionary Equalisation Development Grant		2,000	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles	Number	District Discretionary Equalisation Development Grant		20,000	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: 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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Town cell	District Discretionary Equalisation Development Grant		39,158	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Torasis ward	District Discretionary Equalisation Development Grant		44,717	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning unit	District Unconditional Grant Non-Wage	0	7,000	675
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning office	District Unconditional Grant Non-Wage	0	2,000	200
Item: 225204 Monitoring and Supervision of capital work					
Conducting Monitoring, supervision, social safeguard and EIA screening of projects, Field project appraisals	Town cell	District Discretionary Equalisation Development Grant		6,388	0
Item: 227001 Travel inland					
Travel Inland - Others	Planning office	District Discretionary Equalisation Development Grant	0	60,000	15,000

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237186 Bukwo Town Council

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

Item: 227001 Travel inland

Travel Inland - Field Work Expenses	Torasis	District Discretionary Equalisation Development Grant		19,164	0
Travel Inland - Others	Planning office	District Discretionary Equalisation Development Grant	0	66,841	16,674

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: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	2,000	500
Description	Torasis	District Unconditional Grant Non-Wage		0	0

Item: 227001 Travel inland

Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	24,000	6,000
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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)

CHESOWER HEALTH CENTRE III	Cheringany	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
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VOTE: 819 Bukwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Molol	Programme Conditional Grant - Non Wage Recurrent	0	6,823	1,706
CHESOWER HEALTH CENTRE III	Cheringany	Programme Conditional Grant - Non Wage Recurrent	0	14,012	3,503
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER P.S.	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	17,631	5,877
KAMUCHAN P.S	Kamunchan	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	16,617	5,539
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,783
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	0	111,224	37,075

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237187 Chesower Subcounty					
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: 282301 Transfers to Government Institutions					
Chesower subcounty	chesower	Other Transfers from Central Government Uganda Road Fund (URF)		3,885	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Reconstruction of intake works in chesower GFS	chesower	Programme Conditional Grant - Development		52,467	0
LCIII: 237188 Suam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	7,017	1,754

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237188 Suam Subcounty					
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: 282301 Transfers to Government Institutions					
Suam subcounty	Suam	Other Transfers from Central Government Uganda Road Fund (URF)		5,807	0
LCIII: 237189 Kabei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	5,877	1,469
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: 282301 Transfers to Government Institutions					
kabei	Kabei	Other Transfers from Central Government Uganda Road Fund (URF)		3,795	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: 237189 Kabei Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of greater Bukwo GFS to Mukutano-kantnga	Kabei	Programme Conditional Grant - Development		25,000	0
LCIII: 237190 Kortek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	6,823	1,706
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	6,823	1,706
KORTEK HEALTH CENTRE III	Kortek	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
KORTEK HEALTH CENTRE III	Kortek	Programme Conditional Grant - Non Wage Recurrent	0	7,199	1,800
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)					
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,840
MUTON P.S	Muton	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,319
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	24,135	8,045

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: 237190 Kortek Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,230	1,410
SOSSYO P.S	Sossyo	Programme Conditional Grant - Non Wage Recurrent	0	14,193	4,731
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: 282301 Transfers to Government Institutions					
Kortek	Kortek	Other Transfers from Central Government Uganda Road Fund (URF)		2,728	0
LCIII: 237191 Tulel Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Chemuron	Programme Conditional Grant - Development		185,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	3,434	859

VOTE: 819 Bukwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237191 Tulel Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
ARYOWET P.S	Aryowet	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	9,714	3,238
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,651

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	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	83,560	27,853
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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: 282301 Transfers to Government Institutions

Tulel subcounty	Tulel	Other Transfers from Central Government Uganda Road Fund (URF)		2,446	0
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VOTE: 819 Bukwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237191 Tulel Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of tulel GFS	Tulel	Programme Conditional Grant - Development		30,000	0
LCIII: 237192 Kamet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	2,316	579
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	6,823	1,706
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	0	13,341	4,447
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	16,751	5,584
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
YEMITEK P.S	Yemitek	Programme Conditional Grant - Non Wage Recurrent	0	7,680	2,560

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237192 Kamet 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)

KAMET SS	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	56,176	18,725
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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: 282301 Transfers to Government Institutions

Kamet	Kamet	Other Transfers from Central Government Uganda Road Fund (URF)		2,460	0
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LCIII: 273273 Suam Town Council

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

Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		200,000	0
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LCIII: 273274 Amanang

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

Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		200,000	0
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VOTE: 819 Bukwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273274 Amanang					
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	Torokya	Programme Conditional Grant - Non Wage Recurrent	0	13,646	3,412
AMANANG HEALTH CENTRE II	Torokya	Programme Conditional Grant - Non Wage Recurrent	0	4,089	1,022
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	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	10,464	3,488
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	13,393	4,464
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent	0	8,431	2,810
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	17,065	5,688
BUKWO P.S.	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	18,801	6,267
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,173	1,058
CHEMWABIT P.S	Chemwabit	Programme Conditional Grant - Non Wage Recurrent	0	9,349	3,116
KAPYOYON P.S	Kabyoyon	Programme Conditional Grant - Non Wage Recurrent	0	14,499	4,833
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	19,194	6,398

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: 273274 Amanang					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPNGOKIN P.S	Kapngokin	Programme Conditional Grant - Non Wage Recurrent	0	12,790	4,263
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
SUAM P.S.	Suam	Programme Conditional Grant - Non Wage Recurrent	0	18,345	6,115
MOKOYON P.S.	Kapkureson	Programme Conditional Grant - Non Wage Recurrent	0	12,145	4,048
CHEPKWASTA P.S.	Chepkasta	Programme Conditional Grant - Non Wage Recurrent	0	21,084	7,028
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	15,189	5,063
ST. PAUL KAPSENETON P.S	Kapseneton	Programme Conditional Grant - Non Wage Recurrent	0	12,398	4,133
MUTUSHET P.S.	Mutushet	Programme Conditional Grant - Non Wage Recurrent	0	15,265	5,088
KAPTOMOLOGON P. S	Kapnandi	Programme Conditional Grant - Non Wage Recurrent	0	10,557	3,519
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	0	274,276	91,425

VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273274 Amanang

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)

KORTEK GIRLS SS	Kortek	Programme Conditional Grant - Non Wage Recurrent	0	48,000	16,000
ST JOSEPHS S.S	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	139,020	46,340
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	59,216	19,739
KAPYOYON HIGH SCHOOL	Kapyoyon	Programme Conditional Grant - Non Wage Recurrent	0	95,292	31,764
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	98,240	32,747

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Extention of Bukwo GFS to Sosho parish and chemwayet parish	Amanang	Programme Conditional Grant - Development		52,000	0
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LCIII: 273275 Brim

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

construction of medium protected springs	Brim	Programme Conditional Grant - Development		3,977	0
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VOTE: 819 Bukwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273276 Kapkoros					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kapkoros	Programme Conditional Grant - Development		316,450	0
LCIII: 273277 Kapsarur					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSARUR HEALTH CENTRE II	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	6,823	1,706
LCIII: 273278 Lwongon					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Aralam	Programme Conditional Grant - Development		185,000	0