

**VOTE: 819 Bukwo District**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 819 Bukwo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 11-09-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	711,263	653,389	174%
Discretionary Government Transfers	4,131,672	4,422,936	4,422,936	107%
Conditional Government Transfers	26,833,566	28,582,545	28,582,545	107%
Other Government Transfers	331,020	347,293	242,206	73%
External Financing	710,779	710,779	260,971	37%
Total Revenues shares	32,381,976	34,774,816	34,162,048	105%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,077,265	2,162,767	1,983,212	95%
Tourism Development	9,500	9,500	9,420	99%
Natural Resources, Environment, Climate Change, Land And Water Management	247,785	247,785	242,435	98%
Private Sector Development	60,260	60,260	54,620	91%
Integrated Transport Infrastructure And Services	1,391,708	1,391,708	1,336,930	96%
Digital Transformation	239,862	239,862	239,261	100%
Human Capital Development	21,713,171	23,376,647	21,164,825	97%
Public Sector Transformation	98,466	123,466	119,608	121%
Community Mobilization And Mindset Change	478,969	495,242	339,889	71%
Governance And Security	5,493,660	6,080,095	5,013,510	91%
Development Plan Implementation	571,330	587,484	539,366	94%
Grand Total	32,381,976	34,774,816	31,043,075	96%
Wage	21,369,164	23,323,905	21,069,969	99%
Non-Wage Recurrent	8,673,337	9,025,934	8,010,984	92%
Domestic Devt	1,628,696	1,714,199	1,702,266	105%
External Financing	710,779	710,779	259,856	37%

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

The approved budget 32.38 billion shillings and the cumulative receipt is 34.16 billion shillings contributing 105% of the approved budget which is higher than the expected 100% of the approved budget by three percent. The percentage of the budget received was highest in Locally Raised Revenues with 174% of the approved budget which is high by 74% of the approved budget to be received due to supplementary budget. The least was External Financing with 37% of the approved revenues realized due to weak enforcement measures. Out of the cumulative release, only 31.7 billion shillings was spent contributing 96% of the approved budget due failure by implementing partners to fulfill their commitment and low locally raised revenues limited by weak enforcement measures.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>374,939</b>	<b>711,263</b>	<b>653,389</b>	<b>174%</b>
Animal and Crop Husbandry related Levies	16,500	16,500	15,500	94%
Business licenses	82,500	82,500	78,031	95%
Compensation received by Government	0	0	332,064	
Local Hotel Tax	25,000	25,000	24,460	98%
Local Services Tax-Payable By Individuals	195,758	195,758	135,148	69%
Market /Gate Charges	16,181	16,181	15,381	95%
Other fees e.g. street parking fees	19,000	19,000	34,296	181%
Registration fees for Documents and Businesses	5,000	5,000	4,509	90%
Rent & Rates - Non-Produced Assets – from private entities	15,000	15,000	14,000	93%
<b>Discretionary Government Transfers</b>	<b>4,131,672</b>	<b>4,422,936</b>	<b>4,422,936</b>	<b>107%</b>
District Discretionary Equalisation Development Grant	319,228	319,228	319,228	100%
District Unconditional Grant Non-Wage	905,525	905,525	905,525	100%
District Unconditional Grant Wage	2,792,976	3,084,240	3,084,240	110%
Urban Discretionary Equalisation Development Grant	22,997	22,997	22,997	100%
Urban Unconditional Non-Wage	90,946	90,946	90,946	100%
<b>Conditional Government Transfers</b>	<b>26,833,566</b>	<b>28,582,545</b>	<b>28,582,545</b>	<b>107%</b>
Programme Conditional Grant - Non Wage Recurrent	6,970,906	6,970,906	6,970,906	100%
Programme Conditional Grant - Development	1,271,657	1,357,160	1,357,160	107%
Programme Conditional Grant - Wage Recurrent	18,576,188	20,239,665	20,239,665	109%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>331,020</b>	<b>347,293</b>	<b>242,206</b>	<b>73%</b>
GROW Project	0	1,200	16,274	
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	196,971	196,971	189,542	96%
Uganda Women Entrepreneurship Program(UWEP)	24,050	39,123	16,390	68%
<b>External Financing</b>	<b>710,779</b>	<b>710,779</b>	<b>260,971</b>	<b>37%</b>
Global Alliance for Vaccines and Immunization (GAVI)	560,779	560,779	205,447	37%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	150,000	150,000	55,525	37%
Total Revenues Shares	32,381,976	34,774,816	34,162,048	105%

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**Cumulative Performance for Locally Raised Revenues**

About 174% of the approved budget for locally raised revenues was realized. The general performance has improved due to the use of Integrated Revenue Administration System (IRAS) to manage locally raised revenue collections which was introduced this financial year and release of supplementary budget for compensation of land.

**Cumulative Performance for Central Government Transfers**

The approved budget for Central Government Transfers is 33.35 billion shillings and the cumulative performance in quarter was 33.4 billion shillings representing 100%% of the approved budget for central Government transfers.

**Cumulative Performance for Other Government Transfers**

Performance was 73% of the approved budget of Other Government transfers was cumulatively received which is less than expected by about 27% of its approved budget. This was because, though we received support to PLE (UNEB) 100% of the approved budget and a supplementary budget under Grow was received, National Oil Seeds Project was not realized by end of the financial year.

**Cumulative Performance for External Financing**

About 261.0 million shillings under external financing from Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) representing 37% of its approved since other Implementing partners did not fulfill their commitments.

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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	4,140,341	0	3,776,307	91%	1,457,254
Sub-Total	4,140,341	0	3,776,307	91%	1,457,254
Department: Finance					
10 Financial Management and Accountability (LG)	340,345	0	321,593	94%	91,526
Sub-Total	340,345	0	321,593	94%	91,526
Department: Statutory bodies					
10 Legislation and Oversight	834,439	0	782,411	94%	456,157
Sub-Total	834,439	0	782,411	94%	456,157
Department: Production and Marketing					
10 Agricultural Extension	2,005,040	0	1,931,242	96%	841,435
20 Agricultural Production	239,862	0	260,010	108%	109,310
30 Agricultural Value Chain Services	50,000	0	9,998	20%	132
Sub-Total	2,294,902	0	2,201,249	96%	950,877
Department: Health					
10 Primary HealthCare	7,615,377	0	8,038,814	106%	2,814,703
30 Health Management and Supervision	605,964	0	250,856	41%	30,764
Sub-Total	8,221,341	0	8,289,670	101%	2,845,467
Department: Education					
10 Pre-Primary and Primary Education	6,240,649	0	6,160,087	99%	2,004,981
20 Secondary Education	6,996,530	0	6,485,881	93%	2,654,593
40 Education&Sports Management and Inspection	255,648	0	237,526	93%	80,537
50 Special Needs Education	7,000	0	5,150	74%	1,000
Sub-Total	13,499,827	0	12,888,644	95%	4,741,111
Department: Roads and Engineering					
10 Community Access Roads	1,399,208	0	1,344,430	96%	832,048
Sub-Total	1,399,208	0	1,344,430	96%	832,048
Department: Water					
10 Rural Water Supply and Sanitation	479,795	0	451,207	94%	293,435
Sub-Total	479,795	0	451,207	94%	293,435

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	228,097	0	222,305	97%	77,434
Sub-Total	228,097	0	222,305	97%	77,434
Department: Community Based Services					
10 Community Mobilisation	479,999	0	341,539	71%	110,562
Sub-Total	479,999	0	341,539	71%	110,562
Department: Planning					
10 Planning and Statistics	323,285	0	308,419	95%	158,771
Sub-Total	323,285	0	308,419	95%	158,771
Department: Internal Audit					
10 Compliance	70,637	0	51,260	73%	14,849
Sub-Total	70,637	0	51,260	73%	14,849
Department: Trade, Industry and Local Development					
10 Commercial Services	69,760	0	64,039	92%	26,908
Sub-Total	69,760	0	64,039	92%	26,908
Grand Total	32,381,976	0	31,043,075	96%	12,056,399



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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	3,974,015	4,560,449	4,642,032	117%	1,424,192
District Unconditional Grant Non-Wage	89,295	89,295	89,295	100%	22,724
District Unconditional Grant Wage	1,307,134	1,598,398	1,712,723	131%	430,223
Locally Raised Revenues	73,600	233,600	178,350	242%	168,000
Multi-Sectoral Transfers to LLGs_NonWage	328,255	463,425	485,933	148%	266,055
Programme Conditional Grant - Non Wage Recurrent	2,175,731	2,175,731	2,175,731	100%	537,190
Development Revenues	166,327	166,327	166,327	100%	0
District Discretionary Equalisation Development Grant	14,516	14,516	14,516	100%	0
Multi-Sectoral Transfers to LLGs_Gou	151,811	151,811	151,811	100%	0
Total Revenues Shares	4,140,341	4,726,776	4,808,359	116%	1,424,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,307,134	1,598,398	1,413,124	108%	475,719
Non Wage	2,666,881	2,812,051	2,196,857	82%	975,584
Development Expenditure					
Domestic Development	166,327	166,327	166,327	100%	5,950
External Financing	0	0	0	0%	0
Total Expenditure	4,140,341	4,576,776	3,776,307	91%	1,457,254
C: Unspent Balances					
Recurrent Balances	1,424,192	2445327.154	1,032,051		
Wage		430,223	299,599	-37,227,977%	
Non Wage		993,969	732,452	-163,288,487%	
Development Balances			0		
Domestic Development			0	-5,302,418%	
External Financing			0	0%	
Total Unspent			1,032,051	-376,206,546%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual department budget is 4,140.341Million shillings and the cumulative outturn was 4,808.359Million shillings representing 116% of the annual approved budget. This was due compensation funds that came as a supplementary during the year. The cumulative expenditure for the quarter was 3,776.307million shillings representing 91% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non Wage of 732.452million was as result of money meant for gratuity and pension whose payments was delayed by the none early approval of the list by Ministry of public service, wage of shs. 299.599million was for staff still affected by validation and those recruited but where not accessed on the payroll in time.

Highlights of physical performance by end of the quarter

The funds received were used for Payment of Salaries for three month, 1 quarterly progress report prepared and submitted, and 1 Coordination tripe to line ministries, 1 monitoring and supervision conducted, court case attended twice, Repair of CAOs vehicle once.

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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	340,345	345,345	323,818	95%	75,196
District Unconditional Grant Non-Wage	56,000	56,000	56,000	100%	14,000
District Unconditional Grant Wage	250,124	250,124	235,768	94%	54,196
Locally Raised Revenues	34,221	39,221	32,050	94%	7,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,345	345,345	323,818	95%	75,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,124	250,124	235,768	94%	72,675
Non Wage	90,221	95,221	85,826	95%	18,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,345	345,345	321,593	94%	91,526
C: Unspent Balances					
Recurrent Balances	75,196	176612.068	2,225		
Wage		54,196	0	-8,101,102%	
Non Wage		21,000	2,224	-4,119,555%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,225	-32,084,152%	

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget is 340.345 Million shillings and the cumulative outturn was 323.818 Million shillings representing 95% of the annual approved budget. -Locally Raised Revenues, Wage performed at 94% and 94% respectively of the approved budget. The cumulative expenditure was 321.593million shillings representing 94% of the approved annual budget.

Reasons for unspent balances on the bank account

There unspent balance of 2.224 million Non wage was due to bounced payments at the end of the f/y.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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

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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	789,188	814,188	747,273	95%	201,948
District Unconditional Grant Non-Wage	484,124	484,125	484,125	100%	117,854
District Unconditional Grant Wage	218,167	218,167	218,072	100%	59,094
Locally Raised Revenues	86,896	111,896	45,076	52%	25,000
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	834,439	859,439	792,525	95%	201,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,167	218,167	218,072	100%	76,331
Non Wage	571,021	596,021	519,090	91%	365,563
Development Expenditure					
Domestic Development	45,252	45,252	45,250	100%	14,263
External Financing	0	0	0	0%	0
Total Expenditure	834,439	859,439	782,411	94%	456,157
C: Unspent Balances					
Recurrent Balances	201,948	639191.21925	10,111		
Wage		59,094	0	-449,676,681,537,980,300%	
Non Wage		142,854	10,111	-50,688,954%	
Development Balances			2		
Domestic Development			2	-2,932,591%	
External Financing			0	0%	
Total Unspent			10,113	-78,039,190%	

Summary of Department Revenues and Expenditure by Source

The Approved budget for the department is 834.439Million shillings and the cumulative outturn was 792.525Million shillings representing 95% of the annual approved budget. -Locally Raised Revenues, Non-Wage and District Discretionary Equalisation Development Grant performed at 52%, 100% and 100% respectively of the approved budget. The cumulative expenditure was 782.411million shillings representing 94% of the approved annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance under Non-Wage of 10.111 million was as result of money meant for payment of ex-gratia for LLGs which remained after some councilor got govt jobs

Highlights of physical performance by end of the quarter

The funds were used to pay Salary for three month, 1 quarterly progress report prepared and submitted, 1 Coordination tripe to line ministries, 1 LGPAC meeting conducted, audit exit meeting attended at auditor general’s office, 1 Land board meeting conducted, 1 Council meeting conducted, , Repair of LCV’s vehicle once.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,954,849	1,954,849	1,882,125	96%	462,931
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	85,300	85,300	62,577	73%	8,044
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	469,207	469,207	469,207	100%	117,302
Programme Conditional Grant - Wage Recurrent	1,350,342	1,350,342	1,350,342	100%	337,585
Development Revenues	340,053	425,555	425,555	125%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	340,053	425,555	425,555	125%	0
Total Revenues Shares	2,294,902	2,380,404	2,307,681	101%	462,931
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,342	1,350,342	1,247,556	92%	406,122
Non Wage	604,507	604,507	531,783	88%	187,703
Development Expenditure					
Domestic Development	340,053	425,555	421,910	124%	357,053
External Financing	0	0	0	0%	0
Total Expenditure	2,294,902	2,380,404	2,201,249	96%	950,877
C: Unspent Balances					
Recurrent Balances	462,931	1136491.82107	102,786		
Wage		337,585	102,786	-40,612,178%	
Non Wage		125,345	1	-39,153,112%	
Development Balances			3,646		
Domestic Development			3,646	759,463,343,471,546,400%	
External Financing			0	0%	
Total Unspent			106,432	-219,661,954%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The revised budget was 1,954 billion shillings and the cumulative funds received were 1.924 billion shillings contributing to 98.5% of the approved budget. Locally raised revenues performance was the lowest with 64.7% of the approved budget due to other farmers not able to meet their co-funding obligations. Other Transfers (National oilseed project funds) were received in two phases; Quarter two (Ugx.25,000,000) and the remaining 50% were transferred directly to project staff mobile phone numbers. funds had were paid directly to received by beginning of the quarter. Out of the approved budget, Ugx. 106,432,000-5.5% was unspent (Ugx. 102, 786,000 being from wage and Ugx. 3,646,000 as being development under microscale irrigation program).

Reasons for unspent balances on the bank account

The unspent funds especially wage was due to non payment of staff who had issues of validation. There was also delayed replacement of staff gaps left after promotions and one staff who left the department during the middle of the financial year. The other balances under development was monies that accrued after payment of contracts under microscale irrigation program

Highlights of physical performance by end of the quarter

Provision of crop, livestock and fish farmers advisory services to over, 13,600 PDM farmers, payment of PDCs sitting allowances and housing allowances, four technical supervision was conducted, 6 agricultural demonstrations -Coffee/Banana intercrop were established, pests and disease surveillance visits were conducted across all sub counties, agro- input suppliers inspections were conducted, spot vaccinations against rabies and FMD were conducted, one staff meeting was conducted, farmer field school sessions were conducted in the three farmer field schools, farm visits were conducted for 21 farmers to benefit under microscale irrigation program, procurement of assorted agricultural demonstration materials (coffee fungicides, coffee hullers), establishment of 2 fish ponds, procurement of 3 silage choppers, construction of 2 fish ponds and their assorted requirements



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,439,659	8,496,265	8,496,265	114%	2,124,066
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	513,230	513,230	513,230	100%	128,308
Programme Conditional Grant - Wage Recurrent	6,926,429	7,983,035	7,983,035	115%	1,995,759
Development Revenues	781,682	781,682	426,350	55%	10,107
External Financing	560,779	560,779	205,447	37%	10,107
Programme Conditional Grant - Development	220,903	220,903	220,903	100%	0
Total Revenues Shares	8,221,341	9,277,947	8,922,615	109%	2,134,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,926,429	7,983,035	7,350,784	106%	2,537,793
Non Wage	513,230	513,230	513,454	100%	139,906
Development Expenditure					
Domestic Development	220,903	220,903	219,985	100%	156,934
External Financing	560,779	560,779	205446.536	37%	10,834
Total Expenditure	8,221,341	9,277,947	8,289,670	101%	2,845,467
C: Unspent Balances					
Recurrent Balances	2,124,066	4537613.44775	632,027		
Wage		1,995,759	632,251	-227,364,171%	
Non Wage		128,308	-224	-134,106,437,228%	
Development Balances			918		
Domestic Development			918	-21,216,001%	
External Financing			0	-1,073,275%	
Total Unspent			632,945	-826,832,791%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual sector budget is 8.221 billion & revised annual sector budget is 9.277 billion shillings and the cumulative funds received was 8.92 billion shillings which is equal to 109% of the annual approved budget. This is accrued from quarterly non-wage 128.3 million cumulating to 513.2 million equaling to 25% & 100%, PHC wage 1.996 billion cumulating to 7.98 billion equaling to 29% & 115%, no quarterly PHC development with cumulative of 220.9 million equaling to 100% and external funding contributing 10.1 million cumulating to 205.5 million equaling to 1.7% & 37% of the approved quarterly & annual budget respectively

The cumulative expenditure equals to 8.29 billion shillings translating to 101% of the annual budget. Non-wage expenditure equals 513.4 million equaling to 100%, wage expenditure equals to 7.35 billion equaling to 106%, domestic development expenditure 219.99 million equaling to 100% and external financing of 205.5 million equaling to 37% of the annual budget

Reasons for unspent balances on the bank account

The unspent balances totals to 630.7 million, of which wage equals to 630 billion shillings which was meant to cater for staff recruitment for upgraded facilities under UGift and domestic development of 0.918 million balance on paid certificates

Highlights of physical performance by end of the quarter

Four rounds of medicine management supervisions in 21 facilities, 76% of deliveries conducted by skilled personnel, 65% of ANC4 attendance, 440 health education sessions conducted, 89% ART retention rate for ART clients, 4 DHT, 4 CQI, 4 MPDSR, 4 TB & Nutrition meeting conducted, 4 quarterly environmental health meetings, 276 monthly HIS 105, 28 HMIS 106a and 96 HMIS 108 reports submitted and 6890 children fully immunized, one big catch campaign conducted, staff salaries for the FY 2024-25 paid, Supply of assorted medical equipment, constriction of placenta pit in Riwo HC III, fencing works completed and certified

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,117,083	13,723,953	13,719,951	105%	3,648,050
District Unconditional Grant Wage	92,905	92,905	92,903	100%	23,225
Locally Raised Revenues	10,000	10,000	6,000	60%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,694,760	2,694,760	2,694,760	100%	898,253
Programme Conditional Grant - Wage Recurrent	10,299,418	10,906,288	10,906,288	106%	2,726,572
Development Revenues	382,745	382,745	382,745	100%	0
Programme Conditional Grant - Development	382,745	382,745	382,745	100%	0
Total Revenues Shares	13,499,827	14,106,697	14,102,696	104%	3,648,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,392,323	10,999,193	9,799,025	94%	3,055,162
Non Wage	2,724,760	2,724,760	2,708,224	99%	1,408,828
Development Expenditure					
Domestic Development	382,745	382,745	381,395	100%	277,121
External Financing	0	0	0	0%	0
Total Expenditure	13,499,827	14,106,697	12,888,644	95%	4,741,111
C: Unspent Balances					
Recurrent Balances	3,648,050	7714438.123	1,212,702		
Wage		2,749,797	1,200,167	-290,344,552%	
Non Wage		898,253	12,535	-205,221,304%	
Development Balances			1,350		
Domestic Development			1,350	-37,505,694%	
External Financing			0	0%	
Total Unspent			1,214,052	-1,285,216,381	

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

The sector revised approved budget was 14.106697 billion shillings and the cumulative funds received were 14.102 billion shillings contributing to 104% of the approved budget and quarterly outturn was 3.648050 billion shillings. The revenue performance was good, district unconditional grant wage performed at 100%, Locally Raised Revenues at 60%, This was due to weak enforcement measures for local revenue mobilization. Other Transfers from Central Government at 100%, Programme Conditional Grant - Non Wage Recurrent at 100% of the approved budget, Programme Conditional Grant - Wage Recurrent at 106% of the approved budget. This is attributed to additional funding that was meant to pay Salaries for teachers of Senendet Seed Secondary School and Programme Conditional Grant Development performed at 100% of the approved budget. The cumulative expenditure was 12.889092 billion shillings representing 95% of the approved budget and 4.741559 billion shillings' expenditure for the quarter. Leavi

Reasons for unspent balances on the bank account

The unspent balance of 1.199719 billion shillings under wage recurrent is due to delay in recruitment and deployment of teachers of Senendet Seed Secondary School; Non-wage of 12.535 million shillings is retention for projects and development revenue of 1.350, million shillings.

Highlights of physical performance by end of the quarter

Salary for 612 primary school teachers and 225 secondary school teachers paid for 3 months of April, May, and June, carried out inspection and supervision of all schools, monitored SNE activities in all Schools once, constructed a five stance and two stance VIP latrines at Chepkuto and Tartar Primary schools respectively, renovated a three classroom block at Kortek and two classroom block at Suam primary schools, fenced eastern college Chebinyiny seed Secondary School, procured and supplied 270 desks, supplied science kits and laboratory reagents including ICT equipment to Senendet Seed Secondary School, supplied 60 units of lightning arresters, prepared departmental reports and submitted to Kampala, and carried out monitoring of sports in Schools.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,399,208	1,399,208	1,344,432	96%	396,888
District Unconditional Grant Wage	162,238	162,238	154,889	95%	55,079
Other Transfers from Central Government	236,971	236,971	189,542	80%	91,810
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,399,208	1,399,208	1,344,432	96%	396,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,238	162,238	154,889	95%	68,635
Non Wage	1,236,971	1,236,971	1,189,542	96%	763,414
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,399,208	1,399,208	1,344,430	96%	832,048
C: Unspent Balances					
Recurrent Balances	396,888	1185225.282	1		
Wage		55,079	1	-5,411,547%	
Non Wage		341,810	0	-107,261,322%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-134,046,139%	

Summary of Department Revenues and Expenditure by Source

The sector-approved budget was 1.399208 billion shillings, and the cumulative release was 1.344432 billion shillings, representing 96% of the approved budget and 396.888 million shillings for the quarter. District unconditional wage performance was at 95%, and non-wage recurrent at 100% as planned.

The Cumulative expenditure was 1.344430 billion shillings, representing 96% of the approved budget, leaving no unspent balances.

Reasons for unspent balances on the bank account

No unspent balances.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The money received was used to pay staff salaries for 3 months, and road maintenance of 10.2 km of road network in Amanang, Chepkwasta, moson- chebinyiny 5.2km, rwanDET -matubei -chemwabit 4km, kapsukwar-kululu 2km, kortek-chesimat 4.8km, bishop- molol 5km, chebrei-kapchemogen 5km, kabasken-ngingin 2km, suam upper road 2km, kapnandi -kululu-musalaba 9.5km, kambi-Kapkoros 2.2km, Kaptali brirwok 3km, and Tulel- kamokoyon 3km, kabokwo- kwanwa 1.9km and repair of the district road types of equipment.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,501	143,501	140,522	98%	26,008
District Unconditional Grant Wage	83,467	83,467	80,488	96%	11,000
Programme Conditional Grant - Non Wage Recurrent	60,034	60,034	60,034	100%	15,008
Development Revenues	336,294	336,294	336,294	100%	0
Programme Conditional Grant - Development	321,479	321,479	321,479	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	479,795	479,795	476,816	99%	26,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,467	83,467	61,359	74%	23,007
Non Wage	60,034	60,034	58,714	98%	25,528
Development Expenditure					
Domestic Development	336,294	336,294	331,135	98%	244,900
External Financing	0	0	0	0%	0
Total Expenditure	479,795	479,795	451,207	94%	293,435
C: Unspent Balances					
Recurrent Balances	26,008	84410.05225	20,449		
Wage		11,000	19,129	-3,287,338%	
Non Wage		15,008	1,320	-4,038,659%	
Development Balances			5,159		
Domestic Development			5,159	565,172,582,246,619,600%	
External Financing			0	0%	
Total Unspent			25,609	-45,094,675%	

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget was 479.795 Million shillings and the cumulative outturn was 476.816 Million shillings representing 99% of the annual approved budget. Under Recurrent Revenues, the District Unconditional Grant Wage and Programme Conditional Grant - Non Wage performed at 96%and100% respectively of the approved budget. Under the development Revenues, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 100% of the approved budget. The cumulative expenditure for the quarter was 451.207 million shillings representing 94% of the approved annual budget.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non Wage was as result of money meant for submission of 4th quarter that remained unpaid in the IFMS-Kampala due unclear reasons, the unspent balance Under the District Unconditional Grant Wage was a result the position of Assistant Engineering Officer whose replacement could not be effected by close of the financial year, the unspent balance under Domestic Development was as result of IFMS system challenges where all the funds were committed to zero by close of financial year but only to be reflected in the PBS generated report.

Highlights of physical performance by end of the quarter

Salary for three members of staff paid for three month, 1 quarterly progress report prepared and submitted to the ministry of water and environment, 1 Coordination meeting conducted, Supply of assorted office utilities 1 time, Functionality monitoring of Watsan facilities done 1 time, Training of 15 Water User Committees on roles and responsibilities, Hygiene and sanitation improvement activities (Sanitation week celebrations, Recognition and rewarding best performing HHs), Project construction, supervision and monitoring including corresponding payments, Water Quality analysis of all new and selected old water sources across the District.



VOTE: 819 Bukwo District

Quarter 4

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	228,097	228,097	223,081	98%	59,775
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	1,494
District Unconditional Grant Wage	209,262	209,262	204,772	98%	54,447
Locally Raised Revenues	1,500	1,500	974	65%	0
Programme Conditional Grant - Non Wage Recurrent	15,335	15,335	15,335	100%	3,834
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	228,097	228,097	223,081	98%	59,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,262	209,262	204,771	98%	72,881
Non Wage	18,835	18,835	17,534	93%	4,553
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,097	228,097	222,305	97%	77,434
C: Unspent Balances					
Recurrent Balances	59,775	134457.91375	776		
Wage		54,447	1	-7,074,877%	
Non Wage		5,328	775	-920,856%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			776	-22,170,718%	

Summary of Department Revenues and Expenditure by Source

The approved budget is 228.1 million shillings and the cumulative funds received were 223.1 million shillings contributing to 98% of the approved budget. It was also noted that the department received 65% of the its approved budget for locally raised revenues due to weak enforcement measures to enforce tax payers. The department spent 97% of the funds received in the quarter.

Reasons for unspent balances on the bank account

**VOTE: 819 Bukwo District**

**Quarter 4**

**SECTION B : Summary by Department**

The unspent funders of 775 thousand shillings only under non wage was due to delay by the supplier for stationery to request for funds.

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

Staff salaries for three month, one meeting held, one monitoring of environmental compliance done and one training on environmental management done

VOTE: 819 Bukwo District

Quarter 4

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	329,999	346,272	287,305	87%	77,153
District Unconditional Grant Wage	277,812	277,812	226,804	82%	54,095
Locally Raised Revenues	1,000	1,000	700	70%	0
Other Transfers from Central Government	24,050	40,323	32,664	136%	16,274
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	27,137	100%	6,784
Development Revenues	150,000	150,000	55,525	37%	2,525
External Financing	150,000	150,000	55,525	37%	2,525
Total Revenues Shares	479,999	496,272	342,830	71%	79,678
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,812	277,812	226,803	82%	81,675
Non Wage	52,187	68,460	60,327	116%	26,595
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	54409.1	36%	2,292
Total Expenditure	479,999	496,272	341,539	71%	110,562
C: Unspent Balances					
Recurrent Balances	77,153	190769.89075	174		
Wage		54,095	1	-9,703,276%	
Non Wage		23,058	174	-3,941,116%	
Development Balances			1,116		
Domestic Development			0	0%	
External Financing			1,116	-3,976,625%	
Total Unspent			1,290	-34,074,270%	

Summary of Department Revenues and Expenditure by Source

The revised approved budget was 496.272 million shillings, and the cumulative funds received were 342.830 million shillings, contributing to 71% of the approved budget.

The revenue performance was poor for external financing at 37%, other transfers at 136%, while local revenue was at 70%, and the conditional nonwage program at 100%. The cumulative expenditure was 341.539 million shillings, representing 71% of the approved budget and 110.562 million shillings for the quarter, leaving 1.290 million shillings as unspent balances.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 1.116 million shillings under external financing was for child protection activities, and 174,000 shillings under non-wage was for stationery, which the contractor delayed requesting.

Highlights of physical performance by end of the quarter

Staff paid salary for 3 months, conducted one district elder’s council meeting, one women's executive committee meeting, one mobilization on social interest groups, one disability council meeting, repair of motorcycle, one sensitization meeting on child protection conducted, and purchase of small office equipment.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,639	203,793	181,169	94%	41,649
District Unconditional Grant Non-Wage	77,139	77,139	77,139	100%	20,361
District Unconditional Grant Wage	105,500	105,500	88,527	84%	10,135
Locally Raised Revenues	10,000	21,154	15,504	155%	11,154
Development Revenues	130,646	130,646	130,646	100%	0
District Discretionary Equalisation Development Grant	130,646	130,646	130,646	100%	0
Total Revenues Shares	323,285	334,439	311,815	96%	41,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,500	105,500	88,526	84%	17,630
Non Wage	87,139	98,293	90,028	103%	46,644
Development Expenditure					
Domestic Development	130,646	130,646	129,866	99%	94,498
External Financing	0	0	0	0%	0
Total Expenditure	323,285	334,439	308,419	95%	158,771
C: Unspent Balances					
Recurrent Balances	41,649	120132.9515	2,616		
Wage		10,135	1	-3,387,005%	
Non Wage		31,515	2,615	-7,581,325%	
Development Balances			780		
Domestic Development			780	-18,433,086%	
External Financing			0	0%	
Total Unspent			3,396	-30,800,292%	

Summary of Department Revenues and Expenditure by Source

The sector-approved revised annual budget was 334.439 million shillings, and the cumulative outturn for the quarter was 311.815 million shillings, representing 96% of the approved annual budget. The quarterly and outturn were 41.649 million shillings. All the recurrent revenues performed above 99%, except for wages, which performed at 84%. This was due to a reduction in wages and locally raised revenues at 155%, which was high due to enforcement measures in collecting local revenue. Development Revenues for the Quarter performed at 100%. The cumulative expenditure was 308.419 million, representing 95% of the approved annual budget, and spending for the quarter was 158.771 million, leaving an unspent balance of 3.396 million shillings.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under the wage of 2.615 million shillings was due to failure to identify a surveyor to carry out a survey of district land, and 0.780 million shillings was due to a delay by the contractor in requesting funds.

Highlights of physical performance by end of the quarter

Two staff members were paid a salary for three months, one monitoring of projects carried out, the quarter three budget performance report was prepared and submitted to the ministry, the work plans and budget 2025/2026 was prepared, statistical data was collected and an annual statistical abstract prepared, purchases of printer, furniture, and small office equipment.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,637	70,637	51,260	73%	12,765
District Unconditional Grant Non-Wage	20,080	20,080	20,080	100%	4,727
District Unconditional Grant Wage	40,557	40,557	29,121	72%	6,479
Locally Raised Revenues	10,000	10,000	2,059	21%	1,559
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,637	70,637	51,260	73%	12,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,557	40,557	29,120	72%	8,563
Non Wage	30,080	30,080	22,140	74%	6,286
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,637	70,637	51,260	73%	14,849
C: Unspent Balances					
Recurrent Balances	12,765	32508.694	0		
Wage		6,479	0	-1,222,419%	
Non Wage		6,286	0	-1,374,314%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,113,207%	

Summary of Department Revenues and Expenditure by Source

The Approved budget for the sector is 70.637 million and the cumulative outturn was shs.51.260million representing 74%. This was due to poor performance of local revenues at 21% and district unconditional grant wage at 73%  
The expenditure for the quarter was shs.51.260 million representing 73% of the approved budget and 84% of the cumulative quarterly outturn.

Reasons for unspent balances on the bank account

The was no unsend balances

Highlights of physical performance by end of the quarter

**VOTE: 819 Bukwo District**

**Quarter 4**

**SECTION B : Summary by Department**

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



VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,282	63,282	57,644	91%	18,456
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	1,500
District Unconditional Grant Wage	45,811	45,811	40,173	88%	13,089
Programme Conditional Grant - Non Wage Recurrent	15,471	15,471	15,471	100%	3,868
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	69,760	69,760	64,121	92%	18,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,811	45,811	40,172	88%	14,917
Non Wage	17,471	17,471	17,467	100%	5,591
Development Expenditure					
Domestic Development	6,477	6,477	6,400	99%	6,400
External Financing	0	0	0	0%	0
Total Expenditure	69,760	69,760	64,039	92%	26,908
C: Unspent Balances					
Recurrent Balances	18,456	36328.511	5		
Wage		13,089	1	-1,328,122%	
Non Wage		5,368	4	1,659,803,869%	
Development Balances			77		
Domestic Development			77	-640,000%	
External Financing			0	0%	
Total Unspent			82	-6,385,488%	

Summary of Department Revenues and Expenditure by Source

The approved budget is 69.8 million shillings and the cumulative outturn was 64.12 million shillings representing 92% of the approved budget. Though District Unconditional Grant Non-Wage and Programme Conditional Grant – Non-Wage Recurrent receive was 100%. District Unconditional Grant Wage received was 88% due to excess wage budget. Out of the cumulative releases, the department spent 64.04 million shillings representing 92% of the approved budget leaving unspent balance of 77 thousand shillings for stationery.

Reasons for unspent balances on the bank account

**VOTE: 819 Bukwo District**

**Quarter 4**

**SECTION B : Summary by Department**

The unspent balance of 77 thousand shillings under Domestic Development is to cater for bank charges

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

Submitted quarter three for FY 2024/25 budget performance report to the ministry, conducted one monitoring of SACCOs and one training of groups on entrepreneurial skills

VOTE: 819 Bukwo District

Quarter 4

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: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

1 Facilitation for the counsel from Solicitor general office and CAO to attend court cases in mbale , 1 facilitation to line ministries purchase of small office equipment's and stationary once and 1 report prepared and submitted	1 Facilitation for the counsel from Solicitor general office and CAO to attend court cases in mbale , 1 facilitation to line ministries purchase of small office equipment's and stationary once and 1 report prepared and submitted	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	600	150
221012 Small Office Equipment	460	115
227001 Travel inland	21,655	9,853
Total for Budget Output	22,715	10,118
Wage	0	0
Non-Wage	22,715	10,118
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

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Payroll printed and displayed on public notes board once.	Payroll printed and displayed on public notes board once.	No variation.
Payroll printed and displayed on public notes board once.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	1,647
Total for Budget Output	6,295	1,647
Wage	0	0
Non-Wage	6,295	1,647
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

1 Sensitization meeting on HIV prevention.	1 Sensitization meeting on HIV prevention.	None realization of local revenues.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	970	150
Total for Budget Output	970	150
Wage	0	0
Non-Wage	970	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, 1 facilitation to line ministries	NA	
3 submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, and payment of staff salaries for 3 month, 1 facilitation to line ministries	3 submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, and payment of staff salaries for 3 month, 1 facilitation to line ministries	No variation

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

Purchase of a Tablet for Officer of the PAS to ease writing of minutes for DEC

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	1,510
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	400
221012 Small Office Equipment	800	0
227001 Travel inland	17,916	8,828
Total for Budget Output	24,816	10,738
Wage	0	0
Non-Wage	10,300	4,788
GoU Dev	14,516	5,950
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisements done on news papers once.

NA

Adverts where done under Statutory bodies

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once

Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once

No variation.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,120	0

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,880	1,167
Total for Budget Output	6,800	1,167
Wage	0	0
Non-Wage	6,800	1,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA		
1 Facilitation for covering/collecting information at the District, 1 facilitation to line ministries and purchase of stationary small office equipment and internet bundles once	1 Facilitation for covering/collecting information at the District, 1 facilitation to line ministries and purchase of stationary small office equipment and internet bundles once	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	93
221012 Small Office Equipment	700	100
222001 Information and Communication Technology Services.	2,460	142
227001 Travel inland	1,100	200
Total for Budget Output	4,960	535
Wage	0	0
Non-Wage	4,960	535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District work plans and budgets reviewed once at Adm office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once , 1 CAOs meeting ,1 coordination trip to line ministries, 3 TPC meetings held	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 meeting ,1 coordination trip to line ministries, 3 TPC meetings held	No variation
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NA		
NA		

Payment of salaries for eight staff under stayed recruitment who were affected by wage deficit and also also to address wage deficit in the department.

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	475,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	80
221009 Welfare and Entertainment	420	95
221011 Printing, Stationery, Photocopying and Binding	41,731	650
221012 Small Office Equipment	2,200	300
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	275,076	11,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	30,536	2,146
263402 Transfer to Other Government Units	0	203,336
273104 Pension	872,135	243,560
273105 Gratuity	1,276,627	486,141
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	0
Total for Budget Output	4,033,825	1,426,526
Wage	1,307,134	475,719
Non-Wage	2,574,881	950,807
GoU Dev	151,811	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,750
Total for Budget Output	20,000	5,750
Wage	0	0
Non-Wage	20,000	5,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Maintenance of ICT equipment once, 1 Facilitation to line ministries , purchase of internet bundles once and monitoring of ICT equipment in all sub counties once	Maintenance of ICT equipment once, 1 Facilitation to line ministries , purchase of internet bundles once and monitoring of ICT equipment in all sub counties once	None realization of all the required funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	90
221011 Printing, Stationery, Photocopying and Binding	900	50
222001 Information and Communication Technology Services.	650	75
227001 Travel inland	2,350	408
Total for Budget Output	4,960	623
Wage	0	0
Non-Wage	4,960	623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,341	1,457,254
Wage	1,307,134	475,719
Non-Wage	2,666,881	975,584
GoU Dev	166,327	5,950
Ext Finance	0	0



VOTE: 819 Bukwo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		
25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	No variation
	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,500	5,000
Total for Budget Output	20,500	5,000
Wage	0	0
Non-Wage	20,500	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

LLGs mentored and monitored on budget preparation Final budget 2025/26 prepared, budget call circulars disseminated to LLGs , 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries	LLGs mentored and monitored on budget preparation Final budget 2025/26 prepared, budget call circulars disseminated to LLGs , 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries	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.	2,000	1,250
227001 Travel inland	7,000	1,000
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

Final accounts prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once, Audit quarries answered	Nine month accounts prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once, Audit quarries answered	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	601
Total for Budget Output	9,000	601
Wage	0	0
Non-Wage	9,000	601
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	72,675
221011 Printing, Stationery, Photocopying and Binding	5,000	1,680
221012 Small Office Equipment	4,800	250
221016 Systems Recurrent costs	3,000	750
223005 Electricity	3,000	750
227001 Travel inland	21,921	4,500
227004 Fuel, Lubricants and Oils	12,000	2,820
228002 Maintenance-Transport Equipment	2,000	250
Total for Budget Output	301,845	83,675
Wage	250,124	72,675
Non-Wage	51,721	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,345	91,526
Wage	250,124	72,675

VOTE: 819 Bukwo District

Quarter 4

Non-Wage	90,221	18,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for land board meeting 2 times, submission of reports to line ministries once	Facilitation for land board meeting 2 times, submission of reports to line ministries once, 1 laptop purchased.	No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,606
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,200	800
Total for Budget Output	10,200	4,806
Wage	0	0
Non-Wage	10,200	4,806
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	25,000
Total for Budget Output	0	25,000
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, submission of 1 progressive report to line ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, submission of 1 progressive report to line ministries.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	11,502
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	10,252	6,500
221011 Printing, Stationery, Photocopying and Binding	7,584	896
221012 Small Office Equipment	800	200
223005 Electricity	500	125
227001 Travel inland	20,812	12,772
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	888
Total for Budget Output	68,456	34,758
Wage	0	0
Non-Wage	43,205	20,533
GoU Dev	25,252	14,225
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts Committee meeting facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and the Line Ministries , Purchase of a laptop computer	1 contracts Committee meeting facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and the Line Ministries , Purchase of a laptop computer	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	5,000	500
221012 Small Office Equipment	9,500	4,170
227001 Travel inland	11,100	500
Total for Budget Output	25,600	5,170
Wage	0	0
Non-Wage	25,600	5,170
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	290,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	6,740
221009 Welfare and Entertainment	5,689	915
221011 Printing, Stationery, Photocopying and Binding	1,400	445
221012 Small Office Equipment	1,200	300
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	3,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	15,460	1,867
Total for Budget Output	473,069	307,254
Wage	0	0
Non-Wage	473,069	307,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Sensitization on the effects HIV/AIDS to communities once.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once ,BFP,Budget estimates for f/y 2025-2026 based once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 4 report based on PBS once ,Budget estimates for f/y 2025-2026 prepared, 12 month Salaries paid	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,167	76,331
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,280	0
Total for Budget Output	221,847	76,481
Wage	218,167	76,331
Non-Wage	3,680	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment and stationary once and facilitation to line ministries once.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,009
211107 Boards, Committees and Council Allowances	3,160	0
221009 Welfare and Entertainment	3,640	200
221011 Printing, Stationery, Photocopying and Binding	6,400	0
221012 Small Office Equipment	581	145
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	538
Total for Budget Output	30,181	1,892
Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,181	1,854
	GoU Dev	20,000	38
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring of projects across the District conducted	1 Monitoring of projects across the District conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget		Spent
227001 Travel inland	4,000		796
Total for Budget Output	4,000		796
Wage	0		0
Non-Wage	4,000		796
GoU Dev	0		0
Ext Finance	0		0
Total for Department	834,439		456,157
Wage	218,167		76,331
Non-Wage	571,021		365,563
GoU Dev	45,252		14,263
Ext Finance	0		0



VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
One monitoring and supervision visit conducted	One monitoring and supervision visits conducted	Adequate staff and funding at the district production office
Establishment of 6 Coffee/Banana Demonstrations Establishment of 4 fishpond demonstration technologic	Six coffee/Banana demonstrations established Two Fish pond demonstrations excavated	The number of fish ponds has been reduced due to increased cost of excavating a fish pond and fish feeds, as compared to coffee/banana demonstrations, which had full funding
20% reduction in plant pests and diseases and a 10% reduction in livestock diseases	A 10% reduction in plant pests and diseases and 5% reduction in livestock diseases	Increased and prolonged rains accelerated the spread of crop diseases, inadequate vaccines, and increased livestock diseases
50% of households are food and income secure	55% of households are food and income-secure	Accelerated by beans and Irish potato harvests during June, and the inflow of maize grain from the neighboring districts such as Bulambuli and Mbale
32% of farmers access agricultural advisory services	55.6% of households accessed agricultural advisory services.	Inadequate extension staff in the sub counties. However, Parish Development Model activities increased accessibility to agricultural advisory by farmers
30% of farmers have access to improved postharvest services	Only fourteen farmers under the National Oilseed Project accessed tarpaulins	Limited funding to provide post-harvest materials to the farmers, and non-functionality of already existing post-harvest handling facilities. The farmer organizations lacked start-up funds to commence maize bulking and processing
3% of access water for production facilities	0.128 % of farmers access water for production facilities	Limited funding to enable more farmers to access water for production facilities

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,342	406,122
221008 Information and Communication Technology Supplies.	17,340	7,563
221009 Welfare and Entertainment	21,092	12,264
221011 Printing, Stationery, Photocopying and Binding	21,994	8,025
221012 Small Office Equipment	8,340	3,334
224002 Veterinary supplies and services	4,382	1,308
224003 Agricultural Supplies and Services	367,322	270,309
227001 Travel inland	67,204	12,406
227004 Fuel, Lubricants and Oils	86,631	18,727
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	33,429	14,205
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	23,063
312421 Research and Development - Acquisition	0	49,124
Total for Budget Output	2,005,040	829,450
Wage	1,350,342	406,122
Non-Wage	314,645	99,009
GoU Dev	340,053	324,319
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Supply of 50 standard Kenyan top bar behives	70 Kenyan Top bar beehives were procured during the quarter	Reprioritization and fair cost of the beehives
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	11,986
Total for Budget Output	0	11,986
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,986
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,748
Total for Budget Output	0	13,748
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,748
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312421 Research and Development - Acquisition	0	7,000
Total for Budget Output	0	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,000
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

109 meetings of the Parish development committee were held, 109 parish chiefs and town agents were facilitated once, and 80 SACCO annual general meetings were held.	09 meetings of the Parish development committee were held, 109 parish chiefs and town agents were facilitated once, and 80 SACCO annual general meetings were held.	Adequate funding and monitoring
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	16,250
227001 Travel inland	218,062	72,311
Total for Budget Output	239,862	88,561
Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	239,862	88,561
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,500	66	
221009 Welfare and Entertainment	12,000	16	
221011 Printing, Stationery, Photocopying and Binding	4,000	44	
221012 Small Office Equipment	500	0	
227001 Travel inland	13,000	6	
227004 Fuel, Lubricants and Oils	17,000	0	
Total for Budget Output	50,000	132	
Wage	0	0	
Non-Wage	50,000	132	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,294,902	950,877	
Wage	1,350,342	406,122	
Non-Wage	604,507	187,703	
GoU Dev	340,053	357,053	
Ext Finance	0	0	

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,509	505
225204 Monitoring and Supervision of capital work	7,500	2,500
Total for Budget Output	9,009	3,005
Wage	0	0
Non-Wage	0	0
GoU Dev	9,009	3,005
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

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

Procurement and supply assorted medical equipment	Assorted medical equipment for Mutushet HC III supplied	No challenge
Construction of Placenta Pit	Placenta Pit constructed and commissioned in Riwo HC III	No challenges

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	142,500	92,753
312121 Non-Residential Buildings - Acquisition	15,394	14,476
Total for Budget Output	157,894	107,229
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	107,229
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

1520 children fully immunized	1935 children fully immunized	No challenges
60 community dialogue meetings conducted	60 community dialogue meetings conducted	No challenge

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
3 radio talk shows on WASH & sanitation conducted	3 radio talk shows on WASH & sanitation conducted	No challenges
21 community sanitation visits conducted	21 community sanitation visits conducted	No challenge
1 quarterly review meeting conducted	1 quarterly review meeting conducted	No challenges
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	13,205	3,315
Total for Budget Output	15,205	5,315
Wage	0	0
Non-Wage	15,205	5,315
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
21 facilities supervised	100% of facilities have the 41 essential medicines basket at an average of 94%	Increased population burden on a stagnated credit line for medicines and essential supplies
100%	21 facilities supervised on medicine management	No challenge
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
65% of expected pregnant women attended ANC 4th visit	64% of expected pregnant women attended ANC 4th visit	Delayed or late uptake of ANC 1 visit in time
80% of deliveries conducted in the hands of skilled personnel	76% of deliveries conducted in the hands of skilled personnel	Cultural setup and believe, Inadequate working space in some facilities, Long walking distance to facilities with maternity services in some community
75% Of women receiving IPT 3 dose	85% Of women receiving IPT 3 dose	Poor health seeking behavior in communities & Low male involvement in ANC services
100% of expected pregnant women attending ANC 1	88% of expected pregnant women attending ANC 1	Negative cultural perception about ANC attendance and low male involvement in ANC uptake
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Payment of staff salaries for April, May and June	Payment of staff salaries for April, May and June	No challenges

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
Payment of salaries for staff under UGIFT health faculties.	Payment of salaries for staff under UGIFT health faculties.	Delays in access to payroll for some staff
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
95% TB Notification rate	89% TB Notification rate	Poor clinical suspicion and assessment practice at OPD
100% of the client's tested positive for HIV were linked to care	100% of the client's tested positive for HIV were linked to care	No challenge
95% clients initiated on ART were retained in care after 12 months	89% of ART clients retained in care	Stock out of ARVs meant some clients could not get refills in time  Stop work order restriction for partners led to some clients nor being able to access medicines
100% cases treated for malaria had a positive malaria test	100% cases treated for malaria had a positive malaria test	No challenges
Conduct 130 health education sessions	Conduct 130 health education sessions	Low turn up by clients on some occasions Poor mobilization at community level

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Fencing works completed and certified	No outputs	No challenges
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,926,429	2,537,793
263308 Sector Conditional Grant (Non-Wage)	452,840	114,661
312121 Non-Residential Buildings - Acquisition	54,000	46,700
<b>Total for Budget Output</b>	<b>7,433,268</b>	<b>2,699,154</b>
Wage	6,926,429	2,537,793
Non-Wage	452,840	114,661
GoU Dev	54,000	46,700
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 819 Bukwo District

Quarter 4

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV/AIDS sensitization meeting held	1 Quarterly HIV/AIDS sensitization meeting held	No challenge
97% of ART clients retained in care	89% of ART clients retained in care	Stock out of ARVs meant some clients could not get refills in time
		Stop work order restriction for partners led to some clients nor being able to access medicines
98% of ART clients linked to care	100% of ART clients linked to care	No challenge

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500



VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

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

Conduct 3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meetings	3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meetings held	no challenge
1 DHMT meeting conducted	1 DHMT meeting conducted	No challenges
1 EPI Support Supervision conducted and Cold chain maintenance	1 EPI Support Supervision conducted and Cold chain maintenance	No challenge
1 Data Management supervision conducted in 21 health facilities	1 Data Management supervision conducted in 21 health facilities	No challenge
Complete Yellow fever mass vaccination & Conducted Child day plus	Completed Yellow fever mass vaccination & Conducted Child day plus	No challenge

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	3,775	1,780
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	575,844	14,825
228002 Maintenance-Transport Equipment	16,000	9,123
Total for Budget Output	599,020	27,778
	Wage	0
	Non-Wage	38,241
	GoU Dev	0
	Ext Finance	560,779

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted	69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted	System breakdowns at MoH
One Data Management support supervision conducted in 21 facilities	One Data Management support supervision conducted in 21 facilities	No challenges

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,945	1,235
Total for Budget Output	4,945	1,235

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,945	1,235
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,221,841	2,845,467
	Wage	6,926,429	2,537,793
	Non-Wage	513,730	139,906
	GoU Dev	220,903	156,934
	Ext Finance	560,779	10,834

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Submit 2 SFG reports to Kampala.	Submitted 2 SFG reports to Kampala.	No Variation
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Procure and Supply 36 desks to Kaptomologon Primary School.	Procured and Supplied 36 desks to Kabokwo Primary School.	No Variation
Procure and Supply 36 desks to Kabokwo Primary School.	Procured and Supplied 36 desks to Kabokwo Primary School.	No Variation
Procure and Supply 36 desks to Chepkuto Primary School.	Procured and Supplied 36 desks to Kabokwo Primary School.	No Variation
Procure and supply 54 desks to Kortek Primary School.	Procured and Supplied 54 desks to Kabokwo Primary School.	No Variation
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Procure and install 45 units of lightning arrestor for twenty primary schools of Kabyoyon, Senendet, Sossyo, St Paul Kapseneton, Brirwok, Kapngokin, Riwo, Chepkwasta, Chesower, Kamet, Kaptomologon, Kapkoros, Kwirwot, Mokoyon, Sossyo, Chemuron, Kabei, Brim, Kortek, Suam PS	Procure and install 45 units of lightning arrestor for twenty primary schools of Kabyoyon, Senendet, Sossyo, St Paul Kapseneton, Brirwok, Kapngokin, Riwo, Chepkwasta, Chesower, Kamet, Kaptomologon, Kapkoros, Kwirwot, Mokoyon, Sossyo, Chemuron, Kabei, Brim	No Variation
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	Renovated three classroom block at Kortek Primary School.	No Variation
	Constructed two stance VIP staff toilet at Tartar primary school.	No Variation
	Renovated two classroom block at Suam primary school.	No Variation
	Paid un paid balances for the renovation of Schools.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,256	229
228001 Maintenance-Buildings and Structures	393,806	280,378
312235 Furniture and Fittings - Acquisition	10,800	10,800
Total for Budget Output	417,862	291,406
Wage	0	0
Non-Wage	339,800	258,225
GoU Dev	78,062	33,181
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	Paid 612 primary teachers salaries for three months.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,068,179	1,417,483
Total for Budget Output	5,068,179	1,417,483
Wage	5,068,179	1,417,483
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	750,608	294,686
Total for Budget Output	750,608	294,686
Wage	0	0
Non-Wage	750,608	294,686
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	Carried out HIV/AIDS prevention sensitization meetings in Schools.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,406
Total for Budget Output	4,000	1,406
Wage	0	0
Non-Wage	4,000	1,406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Pay retention for the Construction of Eastern College Chebinyiny.	Paid retention for the Construction of Eastern College Chebinyiny.	No Variation
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Construction of Senendet Seed Secondary School.	No Variation
	Fencing of Eastern College Chebinyiny Seed Secondary School constructed under phase one.	No Variation
	Procure and supply ICT equipment for Senendet Seed Secondary School.	No Variation
	Procure and supply Science kids and reagents for Senendet Seed Secondary School.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	56,043
228001 Maintenance-Buildings and Structures	80,000	76,150
312121 Non-Residential Buildings - Acquisition	72,000	21,026
312221 Light ICT hardware - Acquisition	165,000	163,670
Total for Budget Output	373,047	316,889
Wage	0	0
Non-Wage	80,000	76,150
GoU Dev	293,047	240,739
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,392,244	728,420
Total for Budget Output	1,392,244	728,420
Wage	0	0
Non-Wage	1,392,244	728,420
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

Paid 225 Secondary School teachers salary for three months No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,231,239	1,609,284
Total for Budget Output	5,231,239	1,609,284
Wage	5,231,239	1,609,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	1,300
Total for Budget Output	1,300	1,300
Wage	0	0
Non-Wage	1,300	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,688	1,680
Total for Budget Output	1,688	1,680
Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,6881,680
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	210
Total for Budget Output	3,000	210
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	210
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Subscribe once to UNISA	No Variation
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Attend one UNISA meeting.	Attend one UNISA meeting.	No Variation
Inspection tools prepared once.	Inspection tools prepared once	No Variation
All Schools inspectedonce.	All Schools inspected once	No Variation
One report and workplan submitted.	One report and workplan submitted.	No Variation
One follow-up inspection conducted.	one follow-up inspections conducted.	No Variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,400	3,467
Total for Budget Output	10,400	3,467
Wage	0	0
Non-Wage	10,400	3,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Conduct training of SMCs and B.O.Gs. on safety in Schools	NA	
Manage and monitor EMIS and TELA data	NA	

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

Conduct capacity trainings for SMCs and new members of board of governors including staff.	No Variation	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,000	2,328
222001 Information and Communication Technology Services.	3,000	1,000
Total for Budget Output	10,000	3,328
Wage	0	0
Non-Wage	10,000	3,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE was conducted in Q2	No Variation	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,000	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: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Repaired and serviced of education Vehicle	No Variation	
Purchase of office cleaning materials	No Variation	
Conducted cordination trips to Kampala	No Variation	
Conducted one education staff meetings	No Variation	

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

Prepare departmental workplans and reports	Prepared departmental workplans and reports	No Variation
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VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Pay salaries for nine (9) education staff at DEOs office 3 times.	Paid salaries for nine (9) education staff at DEOs office three times.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,905	28,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	940
221002 Workshops, Meetings and Seminars	2,000	899
221012 Small Office Equipment	1,000	333
227001 Travel inland	16,531	5,725
228002 Maintenance-Transport Equipment	10,000	3,338
Total for Budget Output	124,436	39,630
Wage	92,905	28,395
Non-Wage	22,895	8,245
GoU Dev	8,636	2,990
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Conduct capacity building support to Schools and communities once Upgrade of amanang playground which hosts District competitions.	Conduct capacity building support to Schools and communities 3 times Upgrade of amanang playground which hosts District competitions.	No Variation
	Games teachers trained once	No Variation
	Monitored Sports once in all Schools.	No Variation
District teams facilitated to attend one national event.	District teams facilitated to attend one national event.	No Variation
	Facilitated coordination trips for DSO and DEO	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,077
221003 Staff Training	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,811
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	29,000	9,862
228002 Maintenance-Transport Equipment	5,000	3,340
Total for Budget Output	50,000	21,289
Wage	0	0
Non-Wage	50,000	21,289
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Prepare departmental work plan, budget and reports	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,675
Total for Budget Output	5,000	1,675
Wage	0	0
Non-Wage	5,000	1,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

All Schools monitored by the DEO once	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	74
221002 Workshops, Meetings and Seminars	1,080	360
221017 Membership dues and Subscription fees.	200	67
227001 Travel inland	22,320	7,457
Total for Budget Output	23,824	7,958
Wage	0	0
Non-Wage	23,824	7,958
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitor implementation of SNE activities in Schools once	No Variation
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VOTE: 819 Bukwo District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,499,827	4,741,111
Wage	10,392,323	3,055,162
Non-Wage	2,724,760	1,408,828
GoU Dev	382,745	277,121
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Conduct 1 Environmental impact assessments for all projects	Conduct 1 Environmental impact assessments for all projects	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,882
Total for Budget Output	4,000	2,882
Wage	0	0
Non-Wage	4,000	2,882
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 4

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

	Staff salary for 3 months paid, preparation of annual work plan and budget, preparation of quarter 3 report, purchase of small office equipment, Purchase of one laptop computer, one monitor, and 5 supervision of projects and road works.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,238	68,635
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,500	545
221012 Small Office Equipment	2,000	1,081
222001 Information and Communication Technology Services.	800	800
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	18,700	8,059
Total for Budget Output	204,738	98,620
Wage	162,238	68,635
Non-Wage	42,500	29,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	Road maintenance under sector conditional grant and URF: Amanang-kapsarur=10.2 km, Bisho-Molol=4km, Tulel_kamakoyon=3km, Moson-Chebinyiny=6km, Kapterit-Lwonghon=5km, Kapkoloswo-Tartar=4.3km, Kululu-Kapnandi=3km, Chebrei-Kapchomoken=4km, Matimbe-Makoyo=3km	Breakdown of the motor grader.
	Maintenance of Kaptali-Brirwok = 3km, Tuyobei-Kongta 4km, Kambi – Kapkoros = 2.2km, Tulel- Kamakoyon = 1.9km.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500,000	274,464
228004 Maintenance-Other Fixed Assets	348,000	273,904
Total for Budget Output	850,000	548,868
Wage	0	0
Non-Wage	850,000	548,868

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All the district road equipment was repaired and maintained once. No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	100,000	71,883	
Total for Budget Output	100,000	71,883	
Wage	0	0	
Non-Wage	100,000	71,883	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,095	1,717	
228002 Maintenance-Transport Equipment	10,318	8,240	
228004 Maintenance-Other Fixed Assets	56,373	38,602	
263402 Transfer to Other Government Units	127,184	45,737	
Total for Budget Output	196,971	94,296	
Wage	0	0	
Non-Wage	196,971	94,296	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

Rehabilitation of Makabiyavan- Kokopchaya=3.6 km with 1 bridge No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	3,750	

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	3,218
227001 Travel inland	10,000	5,032
Total for Budget Output	40,000	12,000
Wage	0	0
Non-Wage	40,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitizations and mainstreaming of HIV activities.	1 sensitizations and mainstreaming of HIV activities.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,208	832,048
Wage	162,238	68,635
Non-Wage	1,236,971	763,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,716	3,374
Total for Budget Output	7,716	3,374
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	3,374
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	334
Total for Budget Output	1,000	334



VOTE: 819 Bukwo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000334
	Ext Finance	00

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	00
	GoU Dev	1,0001,000
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

	1 quarterly progress reports prepared and submitted, 1 Coordination meetings conducted, 1 office vehicle and motorcycle maintained 1 time, community based activities done, construction of capital projects, sanitation and hygiene improvement activities.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,467	23,007
221009 Welfare and Entertainment	5,760	2,620
221011 Printing, Stationery, Photocopying and Binding	1,959	500
221012 Small Office Equipment	1,473	448
222001 Information and Communication Technology Services.	3,420	855
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	20,000	14,176
227001 Travel inland	31,522	11,113
227004 Fuel, Lubricants and Oils	10,500	4,543

VOTE: 819 Bukwo District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,000	8,640
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	219,698
Total for Budget Output	450,264	285,799
Wage	83,467	23,007
Non-Wage	60,034	25,528
GoU Dev	306,764	237,264
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Carrying out sanitation week celebration including rewarding and recognition of best performing households	There was no reason for variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,900
227001 Travel inland	14,815	28
Total for Budget Output	18,815	1,928
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	1,928
Ext Finance	0	0
Total for Department	479,795	293,435
Wage	83,467	23,007
Non-Wage	60,034	25,528
GoU Dev	336,294	244,900
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	72,881
227001 Travel inland	14,000	3,500
Total for Budget Output	223,262	76,381
Wage	209,262	72,881
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	335

VOTE: 819 Bukwo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000335
	Wage	00
	Non-Wage	1,000335
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

41sensitization on HIV/AIDS prevention and awareness done	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	335	93
Total for Budget Output	335	93
Wage	0	0
Non-Wage	335	93
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	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,097	77,434
Wage	209,262	72,881
Non-Wage	18,835	4,553

VOTE: 819 Bukwo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Carried out one environmental and social mobilization meeting.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	825
Total for Budget Output	2,000	825
Wage	0	0
Non-Wage	2,000	825
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	81,675
221001 Advertising and Public Relations	0	1,200
221010 Special Meals and Drinks	35,000	697
221011 Printing, Stationery, Photocopying and Binding	2,500	1,923
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,500	631
227001 Travel inland	132,000	20,622
227004 Fuel, Lubricants and Oils	17,000	1,000
228002 Maintenance-Transport Equipment	1,637	1,290
Total for Budget Output	468,949	109,413
Wage	277,812	81,675
Non-Wage	41,137	25,446
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	150,0002,292
SubProgramme: 02 Strengthening institutional support		
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	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

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	One women's council meeting, one youth council, one elder's council, and one community mobilization supported, 5 children represented in the courts of law, 5 PWD groups formed and funded, 2 youth groups formed and funded, and 3 groups formed and funded.	No variation
	Staff paid salary for 3 months, 1 women council meetings, 1 youth councils, 5 children represented in the courts of law, 1 elders councils, 1community mobilization, 5 PWD groups formed and funded, 2 youth groups, and 3 women groups funded.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	324
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,050	324
Wage	0	0
Non-Wage	8,050	324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,999	110,562
Wage	277,812	81,675

VOTE: 819 Bukwo District

Quarter 4

Non-Wage	52,187	26,595
GoU Dev	0	0
Ext Finance	150,000	2,292



VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	350
Total for Budget Output	1,000	350
Wage	0	0
Non-Wage	1,000	350
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
One Mainstreaming training on HIV/Aids was conducted.		No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000

VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Water extension in Bukwo sub county, Construction of administration offices in Chepkwasta, Kortek and Senendet sub-counties and supply of Lightening arrestors	Construction of administration offices in Chepkwasta, Kortek, and Senendet sub-counties and supply of Lightning arrestors.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	59,182	44,831
313235 Furniture and Fittings - Improvement	4,000	4,000
Total for Budget Output	63,182	48,831
	Wage	0
	Non-Wage	0
	GoU Dev	48,831
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

	Conducting internal performance assessment, 1 monitoring visits of sector work plans and projects, dissemination of budget guidelines, training LLGS on preparation and five-year development plans, collection of planning data, dissemination of LGPA results	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	2,336
222001 Information and Communication Technology Services.	200	50
224011 Research Expenses	3,000	971
225204 Monitoring and Supervision of capital work	14,516	7,237
227001 Travel inland	30,316	3,445
Total for Budget Output	51,432	14,038
	Wage	0
	Non-Wage	6,802

VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	29,032	7,237
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

	Staff paid salary for3 months, preparation of work plans, Budget, performance work plan and submission to ministry 3 times, preparation and submission of quarter 3 budget performance reports to ministry, monitoring of sector work plans and budgets once	No variation
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected once cross the district	Administrative data is collected once, and a statistical abstract is prepared once.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	17,630
221009 Welfare and Entertainment	7,000	5,614
221011 Printing, Stationery, Photocopying and Binding	4,000	990
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	4,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	138,239	30,169
Wage	105,500	17,630
Non-Wage	32,739	12,539
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

	Statistical data collected quarterly, Preparation of annual statistical abstract, Purchase of office printer, purchase of airtime for internet data, and preparation of project profiles and departmental budget performance reports.	No variation.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,500
221012 Small Office Equipment	2,000	960

VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	21,800	19,893
312129 Other Buildings other than dwellings - Acquisition	38,431	38,431
Total for Budget Output	67,431	63,384
Wage	0	0
Non-Wage	29,000	24,953
GoU Dev	38,431	38,431
Ext Finance	0	0
Total for Department	323,285	158,771
Wage	105,500	17,630
Non-Wage	87,139	46,644
GoU Dev	130,646	94,498
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	8,563
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	250
227001 Travel inland	22,000	4,976
228002 Maintenance-Transport Equipment	1,080	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	14,849
Wage	40,557	8,563
Non-Wage	30,080	6,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	14,849
Wage	40,557	8,563
Non-Wage	30,080	6,286
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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: 05 Tourism Development	
SubProgramme: 01 Marketing and Promotion	
Budget Output: 120002 Domestic Promotion	
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
1 Marketing campaigns for domestic tourist attraction done	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	648	159
Total for Budget Output	648	159
Wage	0	0
Non-Wage	648	159
GoU Dev	0	0
Ext Finance	0	0

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

Development of one Tourist attraction site and maintenance of one of tourist site done once in this quarters	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,511	378
312129 Other Buildings other than dwellings - Acquisition	6,477	6,400
Total for Budget Output	7,989	6,778
Wage	0	0
Non-Wage	1,511	378
GoU Dev	6,477	6,400
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development
Budget Output: 120015 Heritage Conservation Education and Awareness
N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	864	223

VOTE: 819 Bukwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	864	223
	Wage	0	0
	Non-Wage	864	223
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	500		125
	Total for Budget Output	500	125
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 819 Bukwo District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,811	14,917
227001 Travel inland	4,000	1,000
Total for Budget Output	49,811	15,917
Wage	45,811	14,917
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and supervision of groups and submission of reports to ministry 1 times done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,000	250
Total for Budget Output	2,000	1,250
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 sensitization meeting on financial management in All SACCOS	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,517	1,129
Total for Budget Output	4,517	1,129
Wage	0	0
Non-Wage	4,517	1,129
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming



VOTE: 819 Bukwo District

Quarter 4

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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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	932	328
Total for Budget Output	932	328
Wage	0	0
Non-Wage	932	328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 training of groups including SACCOS on financial management.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
227001 Travel inland	1,400	349
Total for Budget Output	2,000	499
Wage	0	0
Non-Wage	2,000	499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,760	26,908
Wage	45,811	14,917
Non-Wage	17,471	5,591
GoU Dev	6,477	6,400
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once.	Facilitation for the counsel from Solicitor general office and CAO 4 times to attend court cases in mbale and kampala.,facilitation to line ministries 4 times ,purchase of small office equipment and stationary 4 times and preparation of reports 4 times.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	460	460
227001 Travel inland	21,655	17,800
Total for Budget Output	22,715	18,860
Wage	0	0
Non-Wage	22,715	18,860

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payroll printed and displayed on public notes board once. Payroll printed and displayed on public notes board 4 times. No variation.

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

1 Sensitization meetings on HIV prevention	2 Sensitization meeting on HIV prevention.	None realization of local revenues.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	970	350
Total for Budget Output	970	350
Wage	0	0
Non-Wage	970	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month,facilitation to line ministries, Purchase of a tablet and capacity building of staff.	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries for 12 month, facilitation to line ministries 4 times	No variation
Purchase of a Tablet for Officer of the PAS to ease writing of minutes for DEC		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,900	400
221012 Small Office Equipment	800	800
227001 Travel inland	17,916	19,564
Total for Budget Output	24,816	23,764
Wage	0	0
Non-Wage	10,300	9,248
GoU Dev	14,516	14,516
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisements done on news papers once.	N/A	Adverts where done under Statutory bodies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510X Records management</b>		
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 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times..	No variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	470
221011 Printing, Stationery, Photocopying and Binding	2,120	920
227001 Travel inland	3,880	2,412
<b>Total for Budget Output</b>	<b>6,800</b>	<b>3,802</b>
Wage	0	0
Non-Wage	6,800	3,802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Facilitation for covering/collecting information once at the District,facilitaion to line ministries once and purchase of stationary small office equipments and internet bundles once	Facilitation for covering/collecting information 4 times at the District, facilitation to line ministries 4 times and purchase of stationary small office equipment and internet bundles 4 times .	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	193
221012 Small Office Equipment	700	200
222001 Information and Communication Technology Services.	2,460	460
227001 Travel inland	1,100	800
<b>Total for Budget Output</b>	<b>4,960</b>	<b>1,653</b>
Wage	0	0
Non-Wage	4,960	1,653
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060502X Administrative support services enhanced

District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationery and small office equipments once, , preparation of quarter 4 reports and and budget estimates for f/y 2025-2026 based on PBS	District work plans and budgets reviewed 4 times , Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings conducted	No variation
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NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	1,413,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	394
221009 Welfare and Entertainment	420	420
221011 Printing, Stationery, Photocopying and Binding	41,731	2,600
221012 Small Office Equipment	2,200	1,300
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	275,076	36,998
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	30,536	14,700
263402 Transfer to Other Government Units	0	614,422
273104 Pension	872,135	728,665
273105 Gratuity	1,276,627	855,355
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	20,948
Total for Budget Output	4,033,825	3,702,926
Wage	1,307,134	1,413,124
Non-Wage	2,574,881	2,137,991

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	151,811	151,811
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	17,000
Total for Budget Output	20,000	17,000
Wage	0	0
Non-Wage	20,000	17,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once	Maintenance of ICT equipment 4 times, Facilitation to line ministries 4 times, purchase of internet bundles 4 times and monitoring of ICT equipment in all sub counties 4 times.	None realization of all the required funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	360
221011 Printing, Stationery, Photocopying and Binding	900	200
222001 Information and Communication Technology Services.	650	300
227001 Travel inland	2,350	798
Total for Budget Output	4,960	1,658
Wage	0	0
Non-Wage	4,960	1,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,341	3,776,307

VOTE: 819 Bukwo District

Quarter 4

Wage	1,307,134	1,413,124
Non-Wage	2,666,881	2,196,857
GoU Dev	166,327	166,327
Ext Finance	0	0



VOTE: 819 Bukwo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement plan prepared	100 revenue documents purchased, 4 revenue sensitization meetings held, 12 month local revenue collected and banked, 4 revenue enhancement plans prepared, URA returns filled for 12 months	No variation
	100 revenue documents purchased, 4 revenue sensitization meeting held, 12 month local revenue collected and banked, 4 revenue enhancement plan prepared, URA returns filled for 12 months	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	5,000	1,500
227001 Travel inland	15,500	20,269
Total for Budget Output	20,500	21,769
Wage	0	0
Non-Wage	20,500	21,769
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, Q3 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months	LLGs mentored and monitored on budget preparation Final budget 2025/26 prepared, budget call circulars disseminated to LLGs , 4 progress reports based on PBS prepared, 4 Coordination trip to line ministries	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
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	7,000	7,000

VOTE: 819 Bukwo District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

1 set and 4 copies of final prepaired and submited to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.Filling URA returns for 3 months, audit quarries responded to and submitted to relevant departments quarterly	4 set and 16 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts quarterly, monitoring of sub counties on accountability of public funds quarterly. Filling URA	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	9,000	8,997
	Total for Budget Output	9,000
	Wage	0
	Non-Wage	8,997
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	235,768
221011 Printing, Stationery, Photocopying and Binding	5,000	4,319
221012 Small Office Equipment	4,800	1,000
221016 Systems Recurrent costs	3,000	3,000
223005 Electricity	3,000	3,000
227001 Travel inland	21,921	21,921
227004 Fuel, Lubricants and Oils	12,000	11,820

VOTE: 819 Bukwo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	301,845	281,828
Wage	250,124	235,768
Non-Wage	51,721	46,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,345	321,593
Wage	250,124	235,768
Non-Wage	90,221	85,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting 4 times, submission of reports to line ministries 4 times , purchase of office laptop	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	4,800
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,200	3,200
Total for Budget Output	10,200	9,800
Wage	0	0
Non-Wage	10,200	9,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	25,000
Total for Budget Output	0	25,000
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries,Purchase of stationary and small office equipments once.	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 8 consultative meetings to line ministries conducted, submission of 4 progressive reports to line ministries.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	24,120
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	10,252	10,250
221011 Printing, Stationery, Photocopying and Binding	7,584	7,584
221012 Small Office Equipment	800	800
223005 Electricity	500	500
227001 Travel inland	20,812	20,811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	888
Total for Budget Output	68,456	68,453
Wage	0	0
Non-Wage	43,205	43,203
GoU Dev	25,252	25,250
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and a laptop computer	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries and Purchase of a laptop computer	No variation
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VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	9,500	6,500
227001 Travel inland	11,100	8,890
Total for Budget Output	25,600	17,390
Wage	0	0
Non-Wage	25,600	17,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	345,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	22,430
221009 Welfare and Entertainment	5,689	3,715
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	1,200	1,200
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	14,490
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	15,460	11,460
Total for Budget Output	473,069	412,458
Wage	0	0
Non-Wage	473,069	412,458
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Sensitization on the effects HIV/AIDS to communities once.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

PIAP Output: 16060502X Administrative support services enhanced

Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once ,BFP,Budget estimates for f/y 2025-2026 based once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation forclerk to council and accountant to line ministries 4 times, preparation of quarter 1,2,3 and 4 report and BFP,Budget estimates for f/y 2024-2025based on PBS 4 times, purchase small office equipments,stationary and cleaning materials 4 time	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	218,167	218,072
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	1,280	0
Total for Budget Output	221,847	218,672
Wage	218,167	218,072
Non-Wage	3,680	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

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

1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 times, purchase of small office equipments and stationary 4 times and facilitation to line ministries 4 times.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
211107 Boards, Committees and Council Allowances	3,160	3,160
221009 Welfare and Entertainment	3,640	2,840
221011 Printing, Stationery, Photocopying and Binding	6,400	5,000
221012 Small Office Equipment	581	580
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,000	12,000
Total for Budget Output	30,181	26,980
Wage	0	0
Non-Wage	10,181	6,980
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects across the District once.	4 Monitoring's of government projects across the District conducted	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	4,000	3,659
Total for Budget Output	4,000	3,659
Wage	0	0
Non-Wage	4,000	3,659



VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	834,439782,411
	Wage	218,167218,072
	Non-Wage	571,021519,090
	GoU Dev	45,25245,250
	Ext Finance	00

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
one supervision and monitoring exercise on staff activities conducted by DPO, DAO, DVO,SAE DFO	Four monitoring and supervision visits conducted by the District technical staff	Adequate staff and funding at the district production office
NA	Six coffee/Banana demonstrations were established in Senendet, Kapkoros, Amanang, Bukwo TC, Tulel, and Chesower Two Fish pond demonstrations were established in Riwo and Kaptererwo Sub-counties	The number of fish ponds has been reduced due to increased cost of excavating a fish pond and fish feeds, as compared to coffee/banana demonstrations, which had full funding
20% reduction of Plant & livestock pests/parasites and disease incidence	A 40% reduction in plant pests and diseases, and 50% reduction in livestock diseases	Increased and prolonged rains accelerated the spread of crop diseases, inadequate vaccines, and increased livestock diseases
Income and food secure households increased by 100%	60% of households are food secure	Accelerated by beans and Irish potato harvests during June, and the inflow of maize grain from the neighboring districts such as Bulambuli and Mbale
25% of farmers access agricultural advisory services	78.4% of households accessed agricultural advisory services.	Inadequate extension staff in the sub counties. However, Parish Development Model activities increased accessibility to agricultural advisory by farmers
20% of farmers have access to improved postharvest services	Only fourteen farmers under the National Oilseed Project accessed tarpaulins	Limited funding to provide post-harvest materials to the farmers, and non-functionality of already existing post-harvest handling facilities. The farmer organizations lacked start-up funds to commence maize bulking and processing
4% of farmers access water for production facilities.	Only 1% of farmers accessed water for production facilities.	Limited funding to enable more farmers to access water for production facilities

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,342	1,247,556
221008 Information and Communication Technology Supplies.	17,340	17,337
221009 Welfare and Entertainment	21,092	21,091
221011 Printing, Stationery, Photocopying and Binding	21,994	21,993
221012 Small Office Equipment	8,340	8,340
224002 Veterinary supplies and services	4,382	4,382
224003 Agricultural Supplies and Services	367,322	336,554
227001 Travel inland	67,204	67,204
227004 Fuel, Lubricants and Oils	86,631	86,631
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	33,429	32,981
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	23,063
312421 Research and Development - Acquisition	0	49,124
Total for Budget Output	2,005,040	1,919,256
Wage	1,350,342	1,247,556
Non-Wage	314,645	282,524
GoU Dev	340,053	389,176
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA	A total of 70 Kenyan top-bar beehives were procured during the Financial year	Reprioritization and fair cost of the beehives
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	11,986
Total for Budget Output	0	11,986
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,986

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,748
Total for Budget Output	0	13,748
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,748
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312421 Research and Development - Acquisition	0	7,000
Total for Budget Output	0	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,000
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010503X ICT Services</b>		
109 meetings of Parish development committee implemented in the quarter, 109 parish chiefs and town agents facilitated once, 109 SACCO annual general meetings held.	109 meetings of the Parish development committee were held, 109 parish chiefs and town agents were facilitated once, and 80 SACCO annual general meetings were held.	Adequate funding and monitoring

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	21,700
227001 Travel inland	218,062	217,561
<b>Total for Budget Output</b>	<b>239,862</b>	<b>239,261</b>
Wage	0	0
Non-Wage	239,862	239,261
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	400
221009 Welfare and Entertainment	12,000	1,156
221011 Printing, Stationery, Photocopying and Binding	4,000	964
221012 Small Office Equipment	500	500
227001 Travel inland	13,000	3,888
227004 Fuel, Lubricants and Oils	17,000	3,090
<b>Total for Budget Output</b>	<b>50,000</b>	<b>9,998</b>
Wage	0	0
Non-Wage	50,000	9,998
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,294,9022,201,249
	Wage	1,350,3421,247,556
	Non-Wage	604,507531,783
	GoU Dev	340,053421,910
	Ext Finance	00

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

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

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

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

Verification and installation of equipment	Assorted medical equipment for Mutushet HC III supplied	No challenge
Verification of works	Placenta Pit constructed and commissioned in Riwo HC III	No challenges

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	142,500	142,500
312121 Non-Residential Buildings - Acquisition	15,394	14,476
Total for Budget Output	157,894	156,976
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	156,976
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
1544 children fully Immunised	6890 children fully immunized	No challenges
3 Community dialogues meetings conducted	220 community dialogue meetings conducted	No challenge
2 Number of Radio talk shows on WASH & Sanitation conducted	11 radio talk shows on WASH & sanitation conducted	No challenges
3 Community sanitation Visits conducted	84 community sanitation visits conducted	No challenge
3 Quarterly review meetings for Environmental health conducted	4 quarterly review meetings conducted	No challenges

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

UShs Thousand

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

Budget Output: 320165 Primary Health care services

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

85% of 41 basket commodity available	100% of facilities have the 41 essential medicines basket at an average of 91%	Increased population burden on a stagnated credit line for medicines and essential supplies
1 Medicine management Support Supervision conducted	21 facilities supervised on medicine management once every quarter	No challenge

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

65% ANC 4 Coverage	69% of expected pregnant women attended ANC 4th visit	Delayed or late uptake of ANC 1 visit in time
1600 Facility based deliveries	78% of deliveries conducted in the hands of skilled personnel	Cultural setup and believe, Inadequate working space in some facilities, Long walking distance to facilities with maternity services in some community
80% IPT 3 Coverage	71% Of women receiving IPT 3 dose	Poor health seeking behavior in communities & Low male involvement in ANC services



VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010504X Basket of 41 essential medicines availed.</b>		
1796 Women attending ANC 1	91% of expected pregnant women attending ANC 1	Negative cultural perception about ANC attendance and low male involvement in ANC uptake
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
Payment of staff salaries for April, May and June	Staff salaries for July, August, September, October, November, December January, February, March, April, May and June paid	No challenges
NA	Staff recruited under UGIFT paid their salaries	Delays in access to payroll for some staff
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
80% TB Notification rate	88% TB Notification rate	Poor clinical suspicion and assessment practice at OPD
98% ART Linkage	99% of ART clients linked to care	No challenge
97% retention in ART care	93.6% of ART clients retained in care	Stock out of ARVs meant some clients could not get refills in time
		Stop work order restriction for partners led to some clients nor being able to access medicines
100% of Malaria cases treated with a Positive malaria Test	100% cases treated for malaria had a positive malaria test	No challenges
63 Health Educations and sensitizations conducted	440 health education sessions conducted across all health facilities	Low turn up by clients on some occasions Poor mobilization at community level
<b>PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Verification of works	Fencing works completed and certified	No challenges

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,926,429	7,350,784
263308 Sector Conditional Grant (Non-Wage)	452,840	452,840
312121 Non-Residential Buildings - Acquisition	54,000	54,000
Total for Budget Output	7,433,268	7,857,624
Wage	6,926,429	7,350,784
Non-Wage	452,840	452,840
GoU Dev	54,000	54,000

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV/AIDS sensitization meeting held

4 Quarterly HIV/AIDS sensitization meeting held

No challenge

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
97% of ART clients retained in care	93.6% of ART clients retained in care	Stock out of ARVs meant some clients could not get refills in time
		Stop work order restriction for partners led to some clients nor being able to access medicines
98% of ART clients linked to care	99% of ART clients linked to care	No challenge

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

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

Budget Output: 320066 Health System Strengthening

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

3 DHT, CQI, , MPDSR, TB, Nutrition meetings held	11 DHT, 4 CQI, 4 MPDSR, 4 TB & Nutrition meetings held	no challenge
1 DHMT meeting conducted	4 DHMT meeting conducted	No challenges
1 EPI Support Supervision conducted	4 EPI Support Supervision conducted and Cold chain maintenance	No challenge
1 Data Management supervisions conducted	4 Data Management supervision conducted in 21 health facilities	No challenge
1 Child days plus activity	Conducted two child days plus campaigns and Yellow fever mass vaccination	No challenge

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	3,775	3,668
223005 Electricity	1,200	1,200
223006 Water	600	600
227001 Travel inland	575,844	220,512

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	15,833
Total for Budget Output	599,020	243,413
Wage	0	0
Non-Wage	38,241	37,966
GoU Dev	0	0
Ext Finance	560,779	205,447

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

12 Weekly, 3 Monthly & 1 Quarterly reports submitted	274 monthly HIS 105, 28 HMIS 106a and 32 HMIS 108 reports submitted	System breakdowns at MoH
1 Data Management supervisions conducted	Four Data Management support supervision conducted in 21 facilities	No challenges

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

Item	Approved Budget	Spent
227001 Travel inland	4,945	4,944
Total for Budget Output	4,945	4,944
Wage	0	0
Non-Wage	4,945	4,944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,221,841	8,289,670
Wage	6,926,429	7,350,784
Non-Wage	513,730	513,454
GoU Dev	220,903	219,985
Ext Finance	560,779	205,447

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Submit 2 SFG reports to Kampala.	Submitted 8 SFG reports to Kampala.	No Variation
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Procure and Supply 36 desks to Kaptomologon Primary School.	Procured and Supplied 36 desks to Kabokwo Primary School.	No Variation
Procure and Supply 36 desks to Kabokwo Primary School.	Procured and Supplied 36 desks to Kabokwo Primary School.	No Variation
Procure and Supply 36 desks to Chepkuto Primary School.	Procured and Supplied 36 desks to Kabokwo Primary School.	No Variation
Procure and supply 54 desks to Kortek Primary School.	Procured and Supplied 54 desks to Kabokwo Primary School.	No Variation
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Procure and install 45 units of lightning arrestor for twenty primary schools of Kabyoyon, Senendet, Sossyo, St Paul Kapseneton, Brirwok, Kapngokin, Riwo, Chepkwasta, Chesower, Kamet, Kaptomologon, Kapkoros, Kwirwot, Mokoyon, Sossyo, Chemuron, Kabei, Brim, Kortek, Suam PS	Procure and install 45 units of lightning arrestor for twenty primary schools of Kabyoyon, Senendet, Sossyo, St Paul Kapseneton, Brirwok, Kapngokin, Riwo, Chepkwasta, Chesower, Kamet, Kaptomologon, Kapkoros, Kwirwot, Mokoyon, Sossyo, Chemuron, Kabei, Brim	No Variation
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Renovation of three classroom block at Kortek Primary School.	Renovated three classroom block at Kortek Primary School.	No Variation
Construction of two stance VIP staff toilet at Tartar primary school.	Constructed two stance VIP staff toilet at Tartar primary school.	No Variation
Renovation of two classroom block at Suam primary school.	Renovated two classroom block at Suam primary school.	No Variation
Payment of un paid balances for the renovation of Schools.	Paid of un paid balances for the renovation of Schools.	No Variation

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

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,256	13,256
228001 Maintenance-Buildings and Structures	393,806	379,212
312235 Furniture and Fittings - Acquisition	10,800	10,800
Total for Budget Output	417,862	403,268
Wage	0	0
Non-Wage	339,800	325,211

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	78,06278,057
	Ext Finance	00

Budget Output: 320157 Primary Education Services

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

Pay primary teachers salaries for 3 months.	Paid 612 primary teachers salaries for 12 months.	No Varaition
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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	5,068,179	5,002,213
Total for Budget Output	5,068,179	5,002,213
Wage	5,068,179	5,002,213
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)	750,608	750,608
Total for Budget Output	750,608	750,608
Wage	0	0
Non-Wage	750,608	750,608
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Carry out HIV/AIDS prevention sensitization meetings in Schools.	Carried out HIV/AIDS prevention sensitization meetings in Schools.	No Variation
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VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,999
Total for Budget Output	4,000	3,999
Wage	0	0
Non-Wage	4,000	3,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Pay retention for the Construction of Eastern College Chebinyiny.	Paid retention for the Construction of Eastern College Chebinyiny.	No Variation
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Construction of Senendet Seed Secondary School.	Constructed of Senendet Seed Secondary School.	No Variation
Fencing of Eastern College Chebinyiny Seed Secondary School constructed under phase one.	Fenced Eastern College Chebinyiny Seed Secondary School constructed under phase one.	No Variation
Procure and supply ICT equipment for Senendet Seed Secondary School.	Procured and supplied ICT equipment for Senendet Seed Secondary School.	No Variation
Procure and supply Science kids and reagents for Senendet Seed Secondary School.	Procured and supplied Science kids and reagents for Senendet Seed Secondary School.	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	56,043
228001 Maintenance-Buildings and Structures	80,000	80,000
312121 Non-Residential Buildings - Acquisition	72,000	71,994
312221 Light ICT hardware - Acquisition	165,000	163,670
Total for Budget Output	373,047	371,707
Wage	0	0
Non-Wage	80,000	80,000
GoU Dev	293,047	291,707

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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)	1,392,244	1,392,244
Total for Budget Output	1,392,244	1,392,244
Wage	0	0
Non-Wage	1,392,244	1,392,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Pay 225 Secondary School teachers salary for 4 months      Paid 225 Secondary School teachers salary for 12 months      No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,231,239	4,721,929
Total for Budget Output	5,231,239	4,721,929
Wage	5,231,239	4,721,929
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A



VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,688	1,680
Total for Budget Output	1,688	1,680
Wage	0	0
Non-Wage	1,688	1,680
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	3,000
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Subscribe once to UNISA	Subscribed once to UNISA	No Variation
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Attend one UNISA meeting.	Attended one UNISA meeting.	No Variation
Inspection tools prepared once.	Inspection tools prepared 3 times.	No Variation
All Schools inspectedonce.	All Schools inspected 3 times.	No Variation
One report and workplan submitted.	Four reports and workplans submitted.	No Variation
One follow-up inspection conducted.	3 follow-up inspections conducted.	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,400	10,400
Total for Budget Output	10,400	10,400
Wage	0	0
Non-Wage	10,400	10,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conduct training of SMCs and B.O.Gs. on safety in Schools		
Manage and monitor EMIS and TELA data		

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

Conduct capacity trainings for SMCs and new members of board of governors including staff.	Conducted capacity trainings for SMCs and new members of board of governors including staff.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	7,000	6,991
222001 Information and Communication Technology Services.	3,000	2,996
Total for Budget Output	10,000	9,987

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0009,987
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
Conduct Primary Leaving Examinations once.	Conducted Primary Leaving Examinations once.	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,000	26,000
Total for Budget Output	26,000	26,000
	Wage	00
	Non-Wage	26,00026,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
Repair and service of education Vehicle	Repaired and serviced of education Vehicle	No Variation
Purchase office cleaning materials	Purchased office cleaning materials	No Variation
Conduct cordination trips to Kampala	Conducted cordination trips to Kampala	No Variation
Conduct 2 education staff meetings	Conducted 6 education staff meetings	No Variation

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Prepare departmental workplans and reports	Prepared departmental workplans and reports	No Variation
Pay salaries for nine (9) education staff at DEOs office 3 times.	Paid salaries for nine (9) education staff at DEOs office 12 times.	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,905	74,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	1,993
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	16,531	16,525

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	9,996
Total for Budget Output	124,436	106,397
Wage	92,905	74,883
Non-Wage	22,895	22,883
GoU Dev	8,636	8,631
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Conduct capacity building support to Schools and communities once Upgrade of amanang playground which hosts District competitions.	Conduct capacity building support to Schools and communities 3 times Upgrade of amanang playground which hosts District competitions.	No Variation
Games teachers trained once.	Games teachers trained 3 times.	No Variation
Moinitor sports once in all Schools.	Monitored Sports 3 times in all Schools.	No Variation
District teams facilitated to attend one national event.	District teams facilitated to attend 3 national events.	No Variation
Facilitate coordination trips for DSO and DEO	Facilitated coordination trips for DSO and DEO	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,744
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	29,000	28,999
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	50,000	49,943
Wage	0	0
Non-Wage	50,000	49,943
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

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

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

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

Budget Output: 000023 Inspection and Monitoring

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

All Schools monitored by the DEO once.	All Schools monitored by the DEO 3 times.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	224
221002 Workshops, Meetings and Seminars	1,080	1,080
221017 Membership dues and Subscription fees.	200	197
227001 Travel inland	22,320	22,320
Total for Budget Output	23,824	23,821
Wage	0	0
Non-Wage	23,824	23,821
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitor implementation of SNE activities in Schools once.	Monitored implementation of SNE activities in Schools 3 times.	No Varaiation
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VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,150
Total for Budget Output	7,000	5,150
Wage	0	0
Non-Wage	7,000	5,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,499,827	12,888,644
Wage	10,392,323	9,799,025
Non-Wage	2,724,760	2,708,224
GoU Dev	382,745	381,395
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Conduct 1 Environmental impact assessments for all projects	Conduct 1 Environmental impact assessments for all projects	No variation

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

All staff salary for 3 months paid, preparation of annual workplan and budget, preparation of quarter four budget performance report and submission to the ministry, purchase of small office equipments, Purchase of one laptop computer, one monitoring and 5 supervisions of projects and road works, conducting 1 departmental and district road committee meetings.	Staff salary for 12 months paid, preparation of annual work plan and budget, preparation of quarter 1,2, and 3 reports, purchase of small office equipment, Purchase of one laptop computer, 4 monitoring, and 20 supervisions of projects and road works.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	162,238	154,889
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	800	800
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	18,700	18,700
Total for Budget Output	204,738	197,389
Wage	162,238	154,889
Non-Wage	42,500	42,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Kaptali-Brirwok=3km, Tuyobei-Kongta=4km, Kambi-Kapkoros=2.2km, Tuyobei-Ariowet=6km, Tulel-Kamakoyon=1.9km	Road maintenance under sector conditional grant and URF: Amanang-kapsarur=10.2 km, Bisho-Molol=4km, Tulel_kamakoyon=3km, Moson-Chebinyiny=6km, Kapterit-Lwonghon=5km, Kapkoloswo-Tartar=4.3km, Kululu-Kapnandi=3km, Chebrei-Kapchomoken=4km, Matimbe-Makoyo=3km	Breakdown of the motor grader.
Kambi – Kapkoros = 2.2km, Tulel- Kamakoyon = 1.9km.	Maintenance of Kaptali-Brirwok = 3km, Tuyobei-Kongta 4km, Kambi – Kapkoros = 2.2km, Tulel- Kamakoyon = 1.9km.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000



VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500,000	496,922
228004 Maintenance-Other Fixed Assets	348,000	343,080
Total for Budget Output	850,000	842,002
Wage	0	0
Non-Wage	850,000	842,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All the district road equipment repaired and maintained once

All the district road equipment was repaired and maintained 4 times

No variation

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,095	2,491
228002 Maintenance-Transport Equipment	10,318	8,720
228004 Maintenance-Other Fixed Assets	56,373	46,657
263402 Transfer to Other Government Units	127,184	114,672

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	196,971	172,540
	Wage	0	0
	Non-Wage	196,971	172,540
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

Rehabilitation of Makabiyavan- Kokopchaya=3.6 km with 1 bridge. No variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,750
225204 Monitoring and Supervision of capital work	24,000	15,000
227001 Travel inland	10,000	6,250
	Total for Budget Output	40,000
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitizations and mainstreaming of HIV activities. 4 sensitizations and mainstreaming of HIV activities. No variation

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

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

VOTE: 819 Bukwo District

Quarter 4

Total for Department	1,399,208	1,344,430
Wage	162,238	154,889
Non-Wage	1,236,971	1,189,542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	7,716	7,715
Total for Budget Output	7,716	7,715
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	7,715
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 819 Bukwo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1 quarterly progress report prepared and submitted, 1 Coordination meetings conducted, office vehicle maintained 1 time, supply of assorted office utilities 1 time, paying staff salary for 3 months, 1 planning and advocacy district and sub counties, Follow on O&M conducted 1 time, 2 monitoring and 4 supervision visits conducted, Water Quality testing of 15 Water sources	1 Annual work plan, 4 quarterly progress reports prepared and submitted, 4 Coordination meetings conducted, 1 extension staff meeting conducted, 1 office vehicle and motorcycle maintained and community based activities done and construction of projects	There was no variation
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VOTE: 819 Bukwo District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,467	61,359
221009 Welfare and Entertainment	5,760	5,760
221011 Printing, Stationery, Photocopying and Binding	1,959	1,959
221012 Small Office Equipment	1,473	1,473
222001 Information and Communication Technology Services.	3,420	3,420
223005 Electricity	400	400
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	31,522	30,202
227004 Fuel, Lubricants and Oils	10,500	10,500
228002 Maintenance-Transport Equipment	9,000	9,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	277,605
Total for Budget Output	450,264	421,677
Wage	83,467	61,359
Non-Wage	60,034	58,714
GoU Dev	306,764	301,605
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Sanitation and hygiene improvement 10 selected villages and carrying out 15 water quality testing across the District	Sanitation and hygiene improvement 10 selected villages in Lwongon S/C and carrying out 60 water quality testing across the District	There was no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	14,815	14,815
Total for Budget Output	18,815	18,815
Wage	0	0
Non-Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	18,815	18,815
	Ext Finance	0	0
	Total for Department	479,795	451,207
	Wage	83,467	61,359
	Non-Wage	60,034	58,714
	GoU Dev	336,294	331,135
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
1 reports on Environment, Social Health and Safety done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	204,771
227001 Travel inland	14,000	14,000
Total for Budget Output	223,262	218,772
Wage	209,262	204,771
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A



VOTE: 819 Bukwo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000	700
Total for Budget Output	1,000	700
Wage	0	0
Non-Wage	1,000	700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization on HIV/AIDS prevention and awareness done	4 sensitization on HIV/AIDS prevention and awareness done	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	335	333
Total for Budget Output	335	333
Wage	0	0
Non-Wage	335	333
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
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,500	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	228,097	222,305
	Wage	209,262	204,771
	Non-Wage	18,835	17,534
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

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

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	226,803
221001 Advertising and Public Relations	0	1,200
221010 Special Meals and Drinks	35,000	18,845
221011 Printing, Stationery, Photocopying and Binding	2,500	3,973
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,500	1,281
227001 Travel inland	132,000	75,994
227004 Fuel, Lubricants and Oils	17,000	6,257
228002 Maintenance-Transport Equipment	1,637	1,637
Total for Budget Output	468,949	337,491

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	277,812226,803
	Non-Wage	41,13756,278
	GoU Dev	00
	Ext Finance	150,00054,409

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

, 1 women council meetings supported, 1youth councils supported, 5 children represented in the courts of law, 1elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 2 youth groups formed and funded, 3 women groups formed and funded, purchase of office stationary	4 women council meetings, 4 youth councils, 4 elders’ councils, and 4 community mobilizations supported 20 children represented in the courts of law, 20 PWD groups formed and funded, 10 youth groups formed and funded, 12 women groups formed.	No variation
Staff paid salary for 3 months, 1 women council meetings supported, 1youth councils supported, 5 children represented in the courts of law, 1elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 2 youth groups formed and funded, 3 women groups formed and funded, purchase of office stationary, preparation of work plans and budgets, preparation of quarterly reports.	Staff paid salary for 12 months, 4 women council meetings, 4 youth councils, 5 children represented in the courts of law, 1 elders councils, 1community mobilization, 5 PWD groups formed and funded, 2 youth groups, and 3 women groups funded.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,050	1,049
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,050	1,049
Wage	0	0
Non-Wage	8,050	1,049
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,999	341,539
Wage	277,812	226,803
Non-Wage	52,187	60,327
GoU Dev	0	0
Ext Finance	150,000	54,409

VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	350
Total for Budget Output	1,000	350
Wage	0	0
Non-Wage	1,000	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

One Mainstreaming training on HIV/Aids was conducted. No variation

VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Water extension in Bukwo sub county, Construction of administration offices in Chepkwasta, Kortek and Senendet sub-counties and supply of Lightening arrestors	Construction of administration offices in Chepkwasta, Kortek, and Senendet sub-counties and supply of Lightning arrestors.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	59,182	58,402
313235 Furniture and Fittings - Improvement	4,000	4,000
Total for Budget Output	63,182	62,402
Wage	0	0
Non-Wage	0	0
GoU Dev	63,182	62,402
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

1 monitoring visits of sector work plans in Lower and Higher local governments, dissemination of budget guidelines, training lower local government staff in preparation of work plans (Both annual and five-year development plans), 1 conducting EIA screening of projects and social safeguards, 1 monitoring and supervision of projects, collection of planning data in al Lower local governments	Conducting internal performance assessment, 4 monitoring visits of sector work plans and projects, dissemination of budget guidelines, training LLGS on preparation and five-year development plans, collection of planning data, dissemination of LGPA results	No variation
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VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	2,836
222001 Information and Communication Technology Services.	200	200
224011 Research Expenses	3,000	3,000
225204 Monitoring and Supervision of capital work	14,516	14,516
227001 Travel inland	30,316	30,316
Total for Budget Output	51,432	50,869
Wage	0	0
Non-Wage	22,400	21,836
GoU Dev	29,032	29,032
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff paid salary for 3 months, preparation of work plans, Budget, performance work plan and submission to ministry once, preparation and submission of quarter four performance reports to ministry, Conducting 3 departmental DTPC meetings, Conducting 2 meetings with lower local government staff, one monitoring of sector work plans and budgets 1 times in Higher and Lower Local Government.	Salary paid for 12 months, preparation of Q1, Q2, Q3 reports, monitoring conducted 4 times, conducting one budget conference, preparation of BFP, preparation of draft budget, training on preparation of DDP, preparation of workplans and budgets.	No variation
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected once cross the district	Administrative data is collected four times, and a statistical abstract is prepared once.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	88,526
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,989
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	19,739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000



## Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>138,239</b>	<b>120,254</b>
Wage	105,500	88,526
Non-Wage	32,739	31,728
GoU Dev	0	0
Ext Finance	0	0

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

Statistical data collected quarterly, Preparation of annual statistical abstract, End of five-year development plan (DDPIII) review and preparation of the 4th development plan for 2025-2030 District five-year development plan FY 2026-2030 prepared, Purchase of office printer, purchase of airtime for internet data and preparation of project profiles and preparation of 1 departmental budget performance reports	Statistical data collected quarterly, Preparation of annual statistical abstract, Purchase of office printer, purchase of airtime for internet data, and preparation of project profiles and departmental budget performance reports.	No variation.
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	2,000	960
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	21,800	27,954
312129 Other Buildings other than dwellings - Acquisition	38,431	38,431
<b>Total for Budget Output</b>	<b>67,431</b>	<b>72,545</b>
Wage	0	0
Non-Wage	29,000	34,114
GoU Dev	38,431	38,431
Ext Finance	0	0
<b>Total for Department</b>	<b>323,285</b>	<b>308,419</b>
Wage	105,500	88,526
Non-Wage	87,139	90,028
GoU Dev	130,646	129,866
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	29,120
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	22,000	19,060
228002 Maintenance-Transport Equipment	1,080	1,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	51,260
Wage	40,557	29,120
Non-Wage	30,080	22,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	51,260
Wage	40,557	29,120
Non-Wage	30,080	22,140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Marketing campaigns for domestic tourist attraction done	4 Marketing campaigns for domestic tourist attraction done	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	648	645
Total for Budget Output	648	645
Wage	0	0
Non-Wage	648	645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Development of one Tourist attraction site and maintenance of one of tourist site four times

Development of one Tourist attraction site and maintenance of one of tourist site done four times

No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,511	1,511
312129 Other Buildings other than dwellings - Acquisition	6,477	6,400
Total for Budget Output	7,989	7,911
Wage	0	0
Non-Wage	1,511	1,511
GoU Dev	6,477	6,400
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 819 Bukwo District

Quarter 4

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

VOTE: 819 Bukwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,811	40,172
227001 Travel inland	4,000	4,000
Total for Budget Output	49,811	44,172
Wage	45,811	40,172
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and supervision of groups and submission of reports to ministry once done      4 monitoring and supervision of groups and submission of reports to ministry 4 times done      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	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 819 Bukwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created		
1 sensitization meeting on financial management in All SACCOS	4 sensitization meeting on financial management in All SACCOS	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,517	4,516
Total for Budget Output	4,517	4,516
Wage	0	0
Non-Wage	4,517	4,516
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	932	932
Total for Budget Output	932	932
Wage	0	0
Non-Wage	932	932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 training of groups including SACCOS on financial management.	4 training of groups including SACCOS on financial management.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	600	600
227001 Travel inland	1,400	1,399

VOTE: 819 Bukwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	1,999
Wage	0	0
Non-Wage	2,000	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,760	64,039
Wage	45,811	40,172
Non-Wage	17,471	17,467
GoU Dev	6,477	6,400
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	4	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	4	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	4	



VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
DLBs and ALCs trained in land management trained in	Percentage	4	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	12	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	6 Contract committee	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of health camps organised	Number	4 meetings	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	80	Recruited only three staff on

VOTE: 819 Bukwo District

Quarter 4

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 : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	100% of works completed

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	92%	91% of children fully

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Average % availability of a basket of 41 commodities at all	Percentage	90	100% of facilities have the

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	2025	37% based on the new

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of voluntary medical male circumcisions done	Number	1400	1071 clients circumcised

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	12	12 stakeholder engagements

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201X Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health innovations and technologies developed and	Percentage		100% Functional eHMIS

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	2025	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained Routine	Number	2025	75

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2025	15%

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	2025	50

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	2025	4

VOTE: 819 Bukwo District

Quarter 4

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	4	4

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	40	

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2025	No output achieved.

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	2025	2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	4	4

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	2025	1

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100%	100%

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	100%	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of public Free Zones with fully built industrial	Number	75	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	85	

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	7,361	5,521
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	6,849	5,137
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
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)					
BRIM P.S.	Brim	Programme Conditional Grant - Non Wage Recurrent	0	20,367	11,808
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent	0	20,078	19,298
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	18,245	10,900
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Riwo subcounty	Riwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,225	4,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Climate change mitigation		Programme Conditional Grant - Development	Complete	1,000	1,000
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Climate Change adaptation		Programme Conditional Grant - Development	climate change adaptation complete	1,000	1,000
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	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
KAPKOROS HEALTH CENTRE III	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	4,411	3,308
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)					
SENEDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	14,349	9,297



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237182 Senendet 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Senendet subcounty	senendet	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,121	4,121
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)					
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	7,474	5,605
KAPNANDI HC II	Kapnandi Central	Programme Conditional Grant - Non Wage Recurrent	0	7,696	5,772
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
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)					
TARTAR P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	10,726	7,215
Birirwok P/S	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	15,975	10,168
KAPTERERWA P.S.	Kaptererwo	Programme Conditional Grant - Non Wage Recurrent	0	17,082	10,065
CHEPKUKUI P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	9,980	5,940
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	11,468	9,326

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237183 Kaptererwo Subcounty					
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	Eastern College Chebinyiny Seed Secondary School	Programme Conditional Grant - Development	0	12,000	21,026
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaptererwo subcounty	kaptererwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,357	4,357
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade of chebinyiny gfs		Programme Conditional Grant - Development	complete and functional	56,956	56,956
Upgrade of chebinyiny GFS		Programme Conditional Grant - Development	complete	4,568	4,568
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the water quality for both old and new sources		Programme Conditional Grant - Development	All planned water quality tests done	4,000	2,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237184 Chepkwasta Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Chepkwasta	Locally Raised Revenues	0	765,119	945,218
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)					
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,696	5,772
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	10,471	7,853
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	116,160	70,015
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Amanag-kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	203,000	203,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)	0	56,373	46,657
Item: 263402 Transfer to Other Government Units					
Chepkwasta subcounty	chekwasta	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,024	5,024
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta	District Discretionary Equalisation Development Grant	0	59,182	58,402
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta sub county	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	14,103	7,691
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent	0	19,488	11,089
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	24,965	16,020
AMANANG P.S.	Kululu	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
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: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Torasis	District Discretionary Equalisation Development Grant	0	4,000	3,020
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	1,000	333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant	0	800	800
Item: 227001 Travel inland					
Travel Inland - Facilitation	Number	District Discretionary Equalisation Development Grant	0	33,349	16,470

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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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowance	Torasis	District Discretionary Equalisation Development Grant	0	20,000	15,944
Item: 221001 Advertising and Public Relations					
Media - Adverts	Torasis	District Discretionary Equalisation Development Grant	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	6,503	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Discretionary Equalisation Development Grant	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	10,000	9,999
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowance	Torasis	District Discretionary Equalisation Development Grant		3,160	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	4,320	1,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant	0	10,000	422

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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: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Torasis	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	30,000	9,993
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	8,860
ICT - Assorted Computer Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,971	9,565
ICT - Assorted Computer Accessories	Production	Programme Conditional Grant - Non Wage Recurrent	0	709	709
ICT - Assorted Computer Consumables	production office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Non Wage Recurrent	0	25,504	24,527
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,971	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent	0	8,501	7,768
Office Supplies - Printing, Photocopying, Binding and Stationery	Production	Programme Conditional Grant - Non Wage Recurrent	0	1,417	1,417
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	34,069	23,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,986	836
Office Equipment and Supplies - Assorted Equipment	Production	Programme Conditional Grant - Non Wage Recurrent	0	354	2,980
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,382	2,508
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production office	Locally Raised Revenues	0	46,800	45,810
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production office	Programme Conditional Grant - Non Wage Recurrent	0	51,008	9,962
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	79,857	32,156
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,544	3,544
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	0	15,700
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,420	2,000
Fuel, Oils and Lubricants - Fuel Facilitation	Production office	Programme Conditional Grant - Non Wage Recurrent	0	73,013	12,392
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	95,829	32,980
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	production	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	32,012	20,047
Vehicle Maintenance - Service, Repair and Maintenance	Production	Programme Conditional Grant - Non Wage Recurrent	0	1,417	1,417



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	23,964	23,063
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	21,800	20,610
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	87,262	62,501
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	130,800	65,400
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production office	Other Transfers from Central Government National Oil Seeds Project	0	3,500	66
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production office	Other Transfers from Central Government National Oil Seeds Project	0	12,000	16
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production Office	Other Transfers from Central Government National Oil Seeds Project	0	4,000	44
Item: 227001 Travel inland					
Travel Inland - Allowances	Production office	Other Transfers from Central Government National Oil Seeds Project	0	13,000	6

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	7,407	5,555
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	27,099	20,324
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	25,525	19,144
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	76,965	57,723
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kapkoloswo	Programme Conditional Grant - Development	Complete	54,000	54,000
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Programme Conditional Grant - Non Wage Recurrent	0	500	500
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		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,001,558	387,182
Travel Inland - Data Collection and Analysis	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	0	13,256	8,514
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	108,012	108,002
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: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,271	11,880
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Travel Inland - Field Work Expenses	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	works office	Programme Conditional Grant - Non Wage Recurrent	0	4,500	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	works office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Road works across the district	works office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works office	Programme Conditional Grant - Non Wage Recurrent	0	18,700	18,700
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,005

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,095	2,491
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,318	8,720
Item: 263402 Transfer to Other Government Units					
Bukwo Town Council	Torasis ward	Other Transfers from Central Government Uganda Road Fund (URF)	0	85,169	71,656
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	works office	Other Transfers from Central Government National Oil Seeds Project	0	6,000	3,750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of national oil seed roads	Amanang - chepkwasta	Other Transfers from Central Government National Oil Seeds Project	0	24,000	15,000
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	works office	Other Transfers from Central Government National Oil Seeds Project	0	10,000	6,250
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Brim, Mutushet, Suam, Kaptererwo and Kamet S/Cs	Programme Conditional Grant - Development	Environment and social safeguard screening of projects done	4,568	2,612

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Development	complete	3,148	3,148
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV Mainstreaming		Programme Conditional Grant - Development	complete	1,000	1,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,959	1,959
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,473	948
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District water office	Programme Conditional Grant - Non Wage Recurrent	0	3,420	3,420
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances	District water office	Programme Conditional Grant - Non Wage Recurrent	0	55,044	55,044
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	complete	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District water office	Programme Conditional Grant - Non Wage Recurrent	0	10,500	10,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of retention and outstanding debts for 2023/2024 projects		Programme Conditional Grant - Development	Completion of payment for water extension to council hall and water office	40,600	40,600
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	community office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,840
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	community office	External Financing United Nations Children Fund (UNICEF)		35,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Community office	External Financing United Nations Children Fund (UNICEF)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	4,706
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,280
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	community office	External Financing United Nations Children Fund (UNICEF)		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community office	External Financing United Nations Children Fund (UNICEF)	0	294,000	24,693
Travel Inland - Facilitation	community	External Financing United Nations Children Fund (UNICEF)	0	50,851	50,851
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	community office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Fuel, Oils and Lubricants - Entitled officers	commuinity	External Financing United Nations Children Fund (UNICEF)	0	4,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	community	Programme Conditional Grant - Non Wage Recurrent	0	1,637	1,637
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	community office	Locally Raised Revenues	0	1,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,050	1,049



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	planning office	Locally Raised Revenues	0	1,000	350
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	planning office	Locally Raised Revenues	0	1,000	1,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	planning office	Locally Raised Revenues	0	1,000	1,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning and CAOs office	District Discretionary Equalisation Development Grant	0	4,000	4,000
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	planning office	District Unconditional Grant Non-Wage	0	400	336
ICT - Toner	planning office	District Unconditional Grant Non-Wage	0	2,000	2,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning office	District Unconditional Grant Non-Wage	0	200	200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Torasis	District Discretionary Equalisation Development Grant	0	14,516	14,516

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Discretionary Equalisation Development Grant	0	28,000	28,711
Travel Inland - Facilitation	BUKWO TOWN COUCIL	District Discretionary Equalisation Development Grant	0	29,032	27,689
Travel Inland - Review of Workplans	planning office	District Discretionary Equalisation Development Grant	0	3,600	2,889
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning office	District Unconditional Grant Non-Wage	0	4,000	4,000
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	planning office	District Unconditional Grant Non-Wage	0	4,000	4,039
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning office	District Unconditional Grant Non-Wage	0	15,000	15,000
Travel Inland - Review of Workplans	planning office	District Unconditional Grant Non-Wage	0	4,739	4,739
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	planning office	District Unconditional Grant Non-Wage	0	1,000	1,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	planning office	District Unconditional Grant Non-Wage	0	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	planning office	District Unconditional Grant Non-Wage	0	2,000	1,920
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning office	District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	planning office	District Unconditional Grant Non-Wage	0	33,600	41,907
Travel Inland - Department Trips	planning office	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Other Buildings Other than Dwellings - Other Construction works	Torasis	District Discretionary Equalisation Development Grant		13,572	0
Other Buildings Other than Dwellings - Other Construction works	Bukwo general Hopspital	District Discretionary Equalisation Development Grant		1,269	0
Other Buildings Other than Dwellings - Other Construction works	District council hall	District Discretionary Equalisation Development Grant		1,591	0
Other Buildings Other than Dwellings - Other Construction works	District council Offices	District Discretionary Equalisation Development Grant		13,999	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	34,000	34,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	10,000	5,119
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	15,393	11,545
SIIT HC II	Molol	Programme Conditional Grant - Non Wage Recurrent	0	7,696	5,555
CHESOWER HEALTH CENTRE III	Cherignany	Programme Conditional Grant - Non Wage Recurrent	0	7,854	5,891
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabokwo Primary School.	Programme Conditional Grant - Development	0	10,800	10,800
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	16,154	11,722
CHESOWER P.S.	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	17,780	12,083
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	20,058	13,321
KAMUCHAN P.S	Siit	Programme Conditional Grant - Non Wage Recurrent	0	7,544	5,373

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237187 Chesower 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)					
CHESOWER S.S	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	223,324	74,206
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Chesower subcounty	chesower	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,885	3,885
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	9,481	7,111
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	suam kapkweno	Programme Conditional Grant - Non Wage Recurrent	0	145,000	133,904

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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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Suam subcounty	Suam	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,807	5,807
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Reservoir Tank along Tasakya GFS		Programme Conditional Grant - Development	complete	55,000	50,415
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	15,393	11,545
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,395	3,296
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabei subcounty	Kabei	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,795	3,795

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	7,696	5,772
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	6,618	4,964
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	7,696	5,772
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTON P.S	Chemwaisus	Programme Conditional Grant - Non Wage Recurrent	0	12,287	9,395
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	25,548	16,225
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	17,718	12,109
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,442	2,961
SOSSYO P.S	Kapkokoyo	Programme Conditional Grant - Non Wage Recurrent	0	13,486	8,310
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kortek	kuboboi	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,728	2,728

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,950	3,713
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	8,418	5,747
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	17,358	10,900
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	9,367	6,313
ARYOWET P.S	Kapsama	Programme Conditional Grant - Non Wage Recurrent	0	16,807	9,392
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,002
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	85,920	55,923



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tulel subcounty	Tulel	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,446	2,446
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development	complete	10,000	10,000
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	2,263	1,697
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	7,696	5,772
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
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)					
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	14,575	8,746

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237192 Kamet Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YEMITEK P.S	Yemitek	Programme Conditional Grant - Non Wage Recurrent	0	15,362	10,336
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	14,309	9,144
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	16,081	11,325
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	58,896	33,908
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamet	kamet	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,460	2,460
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Kamet GFS		Programme Conditional Grant - Development	complete and functional	27,580	25,980

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273272 Riwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapmakongen	Programme Conditional Grant - Development	Complete	1,509	1,509
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamakongen	Programme Conditional Grant - Development	0	15,394	15,394
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	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	5,128	3,846
AMANANG HEALTH CENTRE II	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,545
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)					
CHEMWABIT P.S	Rwanda	Programme Conditional Grant - Non Wage Recurrent	0	11,246	6,095
SUAM P.S.	Suam Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,485	10,675
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	17,429	10,617

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
CHEPKWASTA P.S.	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	19,521	13,909
KAPNGOKIN P.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,248
KAPYOYON P.S	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	20,339	12,715
KAPTOMOLOGON P. S	Kapnandi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,101	8,678
BUKWO P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,596	13,848
KAPKOROS P.S.	Kapkoros Sub county	Programme Conditional Grant - Non Wage Recurrent	0	19,483	10,985
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	14,575	9,919
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	12,268	8,978
RWANDET P.S	Sosho	Programme Conditional Grant - Non Wage Recurrent	0	7,804	5,317
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,331	2,221
MUTUSHET P.S.	Mutushet Sb county	Programme Conditional Grant - Non Wage Recurrent	0	13,126	9,880
ST. PAUL KAPSENETON P.S	Mutushet Sub county	Programme Conditional Grant - Non Wage Recurrent	0	12,752	8,577
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent	0	9,770	3,257
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	10,650	10,471
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent	0	11,227	7,570
MOKOYON P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,192	12,175
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	19,975	12,825
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent		12,157	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	108,816	39,825
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	177,260	60,175
ST JOSEPHS S.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	151,820	88,062
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	320,736	163,399
KAPYOYON HIGH SCHOOL	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	82,432	72,054
KORTEK GIRLS SS	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	66,880	31,959
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Amanang- chepkwasta- kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	500,000	496,922
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukwo subcounty	Amanang	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,168	4,168
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Amanag-chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273275 Brim					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development	Complete	10,000	10,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Spring protection and Extension in Brim S/c (Formerly Riwo)		Programme Conditional Grant - Development	complete and fucntional	66,400	61,927
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: 224008 Educational Materials and Services					
Scholastic items - science kits	Senendet Seed School	Programme Conditional Grant - Development	0	56,047	56,043
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Senendet Seed Secondary School	Programme Conditional Grant - Development	0	60,000	48,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Senendet Seed Secondary School	Programme Conditional Grant - Development	0	165,000	163,670
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapkpros	Programme Conditional Grant - Development	0	3,000	2,210

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	7,696	5,772
LCIII: 273278 Lwongon					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Transitional Conditional Grant - Development	All planned hygiene and sanitation improvement activities done	14,815	8,965
LCIII: 273279 Mutushet					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and verification of Medical equipment supplied	Chemuron	Programme Conditional Grant - Development	Complete	7,500	7,500
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Chemuron	Programme Conditional Grant - Development	Complete	142,500	142,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273279 Mutushet					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	5,760	5,760
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of water in Mutushet S/ C (Formerly Kabei S/C)		Programme Conditional Grant - Development	complete and functional	31,660	20,000