
Vote:578 Bukedea District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bukedea District

Date: 13/11/2018

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

Vote:578 Bukedea District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	655,267	109,576	17%
Discretionary Government Transfers	3,374,285	965,193	29%
Conditional Government Transfers	18,744,781	5,022,020	27%
Other Government Transfers	3,632,857	231,958	6%
Donor Funding	243,000	31,600	13%
Total Revenues shares	26,650,189	6,360,346	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	248,154	39,674	39,674	16%	16%	100%
Internal Audit	59,259	9,360	9,360	16%	16%	100%
Administration	3,859,745	748,893	739,822	19%	19%	99%
Finance	300,150	50,921	47,781	17%	16%	94%
Statutory Bodies	646,415	121,542	111,302	19%	17%	92%
Production and Marketing	1,926,888	210,739	166,941	11%	9%	79%
Health	2,729,101	740,292	451,172	27%	17%	61%
Education	13,269,617	3,547,067	2,590,051	27%	20%	73%
Roads and Engineering	1,630,763	385,476	184,737	24%	11%	48%
Water	650,054	172,511	9,295	27%	1%	5%
Natural Resources	187,773	35,150	35,150	19%	19%	100%
Community Based Services	1,142,268	49,873	32,453	4%	3%	65%
Grand Total	26,650,189	6,111,497	4,417,738	23%	17%	72%
<i>Wage</i>	<i>13,809,362</i>	<i>3,422,971</i>	<i>2,745,495</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>
<i>Non-Wage Reccurent</i>	<i>5,916,741</i>	<i>1,526,753</i>	<i>1,432,979</i>	<i>26%</i>	<i>24%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>6,681,086</i>	<i>1,130,173</i>	<i>234,597</i>	<i>17%</i>	<i>4%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>243,000</i>	<i>31,600</i>	<i>6,000</i>	<i>13%</i>	<i>2%</i>	<i>19%</i>

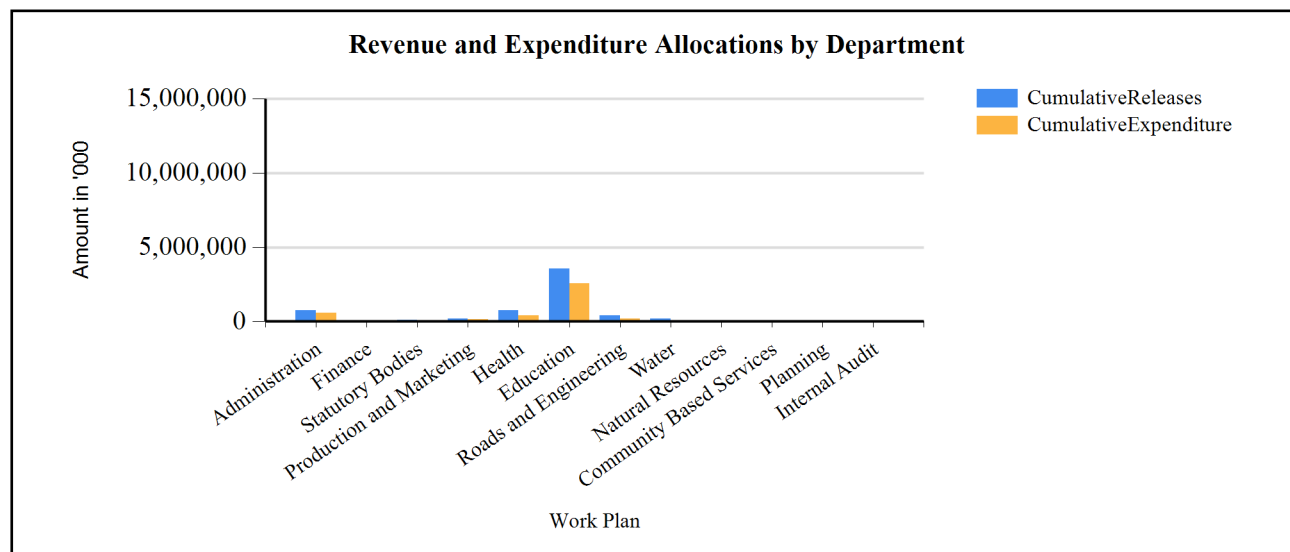
Vote:578 Bukedea District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the Q1 FY 2018/19, the Local Government Budget had performed at 24% i.e. out of the approved budget of UGX 26,650,189,000/=, 6,360,346,000/= was realized (Locally Raised Revenues 109,576,000/= 17%, Discretionary Gov't Transfers 965,193,000/= 29% Conditional Gov't Transfers 5,022,020,000/= 27%, Other Gov't Transfers 231,958,000/= 6%, and Donor funding of 31,600,000/= 13%). The revenue performance for central transfers was realised slightly above the quarterly plan as compared to Local revenue and Donor funding performing at 17% and 13% respectively. The Local Revenue was low because of the long drought which affected agricultural productivity and Donor failure to honour their financial obligations. The overall budget performance for quarter one stood at 24% Most grants were realised apart from Youth Livelihood grants (YLP), NUSAF3 sub project funds UWEP project funds and resilience Project funds were not realised. However, the district disbursed all the funds received to the departments as per the warrants made. 24% of the budget was released and the budget spent by all sectors was up to 16%. Both on development and recurrent activities. In terms of unspent balances in Q1 was 1,666,812,830/= across all departments. These being funds for development projects (895,576,280), wages (677,475,990) and Non wage (93,774,570) could not be spent because of delayed warranting of funds which also affected transfers to LLGs.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	655,267	109,576	17 %
Withholding tax payable by Individuals	1,000	0	0 %
Local Services Tax	70,000	128	0 %
Land Fees	150,000	10,310	7 %

Vote:578 Bukedea District**Quarter1**

Occupational Permits	1,000	0	0 %
Local Hotel Tax	2,400	374	16 %
Business licenses	20,149	7,014	35 %
Liquor licenses	4,000	85	2 %
Miscellaneous and unidentified taxes	8,500	4,189	49 %
Interest on loans issued	7,000	0	0 %
Rent & rates – produced assets – from private entities	14,349	5,402	38 %
Rates – Produced assets – from other govt. units	5,000	0	0 %
Park Fees	7,000	0	0 %
Animal & Crop Husbandry related Levies	26,600	190	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,506	25 %
Educational/Instruction related levies	2,000	0	0 %
Agency Fees	15,000	8,818	59 %
Inspection Fees	2,500	3,862	154 %
Market /Gate Charges	260,769	61,302	24 %
Tax Tribunal – Court Charges and Fees	2,000	0	0 %
Court Filing Fees	1,000	47	5 %
Ground rent	8,000	0	0 %
Group registration	5,000	1,640	33 %
Sale of Land	30,000	3,711	12 %
Court fines and Penalties – from other government units	2,000	0	0 %
2a.Discretionary Government Transfers	3,374,285	965,193	29 %
District Unconditional Grant (Non-Wage)	593,527	148,382	25 %
Urban Unconditional Grant (Non-Wage)	47,631	11,908	25 %
District Discretionary Development Equalization Grant	1,427,559	475,853	33 %
Urban Unconditional Grant (Wage)	168,922	42,230	25 %
District Unconditional Grant (Wage)	1,104,746	276,186	25 %
Urban Discretionary Development Equalization Grant	31,900	10,633	33 %
2b.Conditional Government Transfers	18,744,781	5,022,020	27 %
Sector Conditional Grant (Wage)	12,535,695	3,133,924	25 %
Sector Conditional Grant (Non-Wage)	2,133,111	679,471	32 %
Sector Development Grant	2,348,670	782,890	33 %
Transitional Development Grant	157,700	33,333	21 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	643,390	160,847	25 %
Gratuity for Local Governments	926,215	231,554	25 %
2c. Other Government Transfers	3,632,857	231,958	6 %
Northern Uganda Social Action Fund (NUSAF)	900,000	23,392	3 %
Uganda Road Fund (URF)	917,601	197,358	22 %

Vote:578 Bukedea District**Quarter1**

Uganda Women Entrepreneurship Program(UWEP)	345,185	2,504	1 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	470,071	8,703	2 %
Regional Pastoral Livelihoods Resilience Project	1,000,000	0	0 %
3. Donor Funding	243,000	31,600	13 %
The AIDS Support Organisation (TASO)	10,000	31,600	316 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
United Nations Population Fund (UNPF)	128,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	5,000	0	0 %
Total Revenues shares	26,650,189	6,360,346	24 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter one FY 2018/2019 were fairly realized through out the district though at this time most contracts had not been awarded affecting revenue generation hence Local revenue budget performed at 17% ie 109,576,000/= was realized both at the district and sub counties out of the planned for the quarter 163,816,750/=

Cumulative Performance for Central Government Transfers

It was only NUSAF3, Uganda Road Fund and YLP operational funds received in Q1 under other government transfers hence 231,958,000/= was received out of the plan of 3,632,857,000/= hence performing at 6%. Funds for projects were not realised

Cumulative Performance for Donor Funding

Donor funds planned for the quarter were not fully realised since most of the donors did not honour their financial obligation and some closed down like Baylor. The district only realised funds from TASO. hence donor budget performing at 13% ie only 31,600,000/= was realised out of the annual plan of 243,000,000/=

Vote:578 Bukedea District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	127,333	19,029	15 %	31,783	19,029	60 %
District Production Services	1,787,289	146,028	8 %	446,822	146,028	33 %
District Commercial Services	12,266	1,884	15 %	3,067	1,884	61 %
Sub- Total	1,926,888	166,941	9 %	481,672	166,941	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,630,763	184,737	11 %	407,689	184,737	45 %
Sub- Total	1,630,763	184,737	11 %	407,689	184,737	45 %
Sector: Education						
Pre-Primary and Primary Education	10,170,681	1,913,239	19 %	2,542,670	1,913,239	75 %
Secondary Education	2,092,277	502,307	24 %	523,069	502,307	96 %
Skills Development	874,831	156,725	18 %	218,708	156,725	72 %
Education & Sports Management and Inspection	131,828	17,780	13 %	32,957	17,780	54 %
Sub- Total	13,269,617	2,590,051	20 %	3,317,404	2,590,051	78 %
Sector: Health						
Primary Healthcare	1,117,889	71,020	6 %	279,472	71,020	25 %
Health Management and Supervision	1,611,212	381,485	24 %	402,803	381,485	95 %
Sub- Total	2,729,101	452,504	17 %	682,275	452,504	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	650,054	9,295	1 %	162,514	9,295	6 %
Natural Resources Management	187,773	35,150	19 %	46,943	35,150	75 %
Sub- Total	837,827	44,446	5 %	209,457	44,446	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,142,268	32,453	3 %	285,567	32,453	11 %
Sub- Total	1,142,268	32,453	3 %	285,567	32,453	11 %
Sector: Public Sector Management						
District and Urban Administration	3,859,745	739,822	19 %	964,935	739,822	77 %
Local Statutory Bodies	646,415	111,302	17 %	161,604	111,302	69 %
Local Government Planning Services	248,154	39,674	16 %	62,039	39,674	64 %
Sub- Total	4,754,314	890,798	19 %	1,188,577	890,798	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	300,150	47,781	16 %	75,037	47,781	64 %
Internal Audit Services	59,259	9,360	16 %	14,815	9,360	63 %
Sub- Total	359,410	57,141	16 %	89,852	57,141	64 %
Grand Total	26,650,189	4,419,070	17 %	6,662,494	4,419,070	66 %

Vote:578 Bukedea District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,611,183	637,050	24%	652,796	637,050	98%
District Unconditional Grant (Non-Wage)	61,244	11,979	20%	15,311	11,979	78%
District Unconditional Grant (Wage)	551,973	123,936	22%	137,993	123,936	90%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	926,215	231,554	25%	231,554	231,554	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	229,440	66,504	29%	57,360	66,504	116%
Multi-Sectoral Transfers to LLGs_Wage	168,922	42,230	25%	42,230	42,230	100%
Pension for Local Governments	643,390	160,847	25%	160,847	160,847	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	1,248,562	111,843	9%	312,140	111,843	36%
District Discretionary Development Equalization Grant	59,244	0	0%	14,811	0	0%
Multi-Sectoral Transfers to LLGs_Gou	189,318	55,118	29%	47,330	55,118	116%
Other Transfers from Central Government	900,000	23,392	3%	225,000	23,392	10%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Total Revenues shares	3,859,745	748,893	19%	964,936	748,893	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	720,894	166,166	23%	180,224	166,166	92%
Non Wage	1,890,289	466,336	25%	472,571	466,336	99%
Development Expenditure						

Vote:578 Bukedea District**Quarter1**

Domestic Development	1,248,562	107,319	9%	312,140	107,319	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,859,745	739,822	19%	964,935	739,822	77%
C: Unspent Balances						
Recurrent Balances		4,547	1%			
Wage		0				
Non Wage		4,547				
Development Balances		4,524	4%			
Domestic Development		4,524				
Donor Development		0				
Total Unspent		9,071	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received 748,893,000/= out of the quarterly plan of 964,936,000/= budget performing at 78% from un conditional grant non wage and wage,pension, multi sectoral transfers. 100% was not realized because all fund were not realized as planned such as locally raised revenue, DDEG and other government transfers. By the end of quarter one the department had spent 739,822,000/= expenditure performing at 61%. The department did not spend all the funds allocated in the quarter mostly for sub counties affected because of delayed warranting which affected timely transfer of funds to LLGs amounting to 9,071,000/= both for recurrent and development.

Reasons for unspent balances on the bank account

By the end of Q1 there was an unspent balances of 9,071,000/=, for sub counties not spent due to delayed warranting affecting timely transfer of funds to LLGs

Highlights of physical performance by end of the quarter

Staff salary paid, pensioners paid, National celebrations held, mentored and supervised sub counties,office operations and coordination met, mentored sub counties on records management.

Vote:578 Bukedea District

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	284,296	50,295	18%	71,074	50,295	71%
District Unconditional Grant (Non-Wage)	74,613	18,653	25%	18,653	18,653	100%
District Unconditional Grant (Wage)	74,629	13,352	18%	18,657	13,352	72%
Locally Raised Revenues	39,387	0	0%	9,847	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,666	18,290	19%	23,916	18,290	76%
Development Revenues	15,855	625	4%	3,964	625	16%
Multi-Sectoral Transfers to LLGs_Gou	15,855	625	4%	3,964	625	16%
Total Revenues shares	300,150	50,921	17%	75,038	50,921	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	13,352	18%	18,657	13,352	72%
Non Wage	209,666	33,803	16%	52,417	33,803	64%
Development Expenditure						
Domestic Development	15,855	625	4%	3,964	625	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,150	47,781	16%	75,037	47,781	64%
C: Unspent Balances						
Recurrent Balances						
		3,140	6%			
Wage		0				
Non Wage		3,140				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,140	6%			

Vote:578 Bukedea District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1 Finance department received 50,921,000/= representing a percentage of 68%. This is from Local Revenue, Un conditional grant and Multi sectoral transfers. 22% explains the difference that the department did not receive as a result of low local revenue collection. The department spent 47,781,000/= expenditure performing at 65%. The expenditure is low because of delays in the set up of the new procurement officer into the system affecting the supply of revenue receipts.

Reasons for unspent balances on the bank account

The department had 3,140,000/= un spent balances from non wage meant for supply of revenue receipts because of delays in the set up of the new procurement officer into the systems

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months that is July to September, Finance office operational with 3 cartons of paper, 3 cartridges to enhance the operation of the CFOs office and accountant. Production of fourth quarter PBS accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2017/2018, Production of final accounts for FY 2017-18 and submitted to the office of Auditor General Soroti on 28th/08/2018, Final performance contract form B prepared and submitted to MoLG .

Vote:578 Bukedea District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	646,415	121,542	19%	161,604	121,542	75%
District Unconditional Grant (Non-Wage)	270,892	67,723	25%	67,723	67,723	100%
District Unconditional Grant (Wage)	193,825	22,985	12%	48,456	22,985	47%
Locally Raised Revenues	78,000	0	0%	19,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,698	30,833	30%	25,924	30,833	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	646,415	121,542	19%	161,604	121,542	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	22,985	12%	48,456	22,985	47%
Non Wage	452,590	88,317	20%	113,148	88,317	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	646,415	111,302	17%	161,604	111,302	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,239				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,240	8%			

Vote:578 Bukedea District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Quarter 1, Statutory Bodies Sector received a total of 121,542,000/= out of 161,604,000/= representing 75% revenue performance from Un conditional Grant and Multi sectoral transfers. 100% revenues not realised because Local revenue collection realised was not warranted timely. Out of the total receipts received 111,302/= was spent expenditure performing at 70% both at District and Sub counties. The department had un spent balances of 10,240,000 from un conditional grant non wage because payment for LCI and LCII ex gracia was planned to be paid in fourth quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had un spent balance of = 10,240,000/=. Not spent because- payment for LCI and LCII ex gracia was planned to be paid in fourth quarter.

Highlights of physical performance by end of the quarter

One council meeting held at the district council hall for the period of July-September, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district, land applications registered and reviewed, 1 LGPAC meeting conducted, DSC quarterly meeting held, Contracts committee meetings held, office operation for the clerk, Procurement and DSC met, Evaluation committee meeting held

Vote:578 Bukedea District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	702,521	171,380	24%	175,580	171,380	98%
District Unconditional Grant (Non-Wage)	3,600	900	25%	900	900	100%
District Unconditional Grant (Wage)	16,893	4,802	28%	4,223	4,802	114%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,365	5,137	13%	9,791	5,137	52%
Sector Conditional Grant (Non-Wage)	130,317	32,579	25%	32,579	32,579	100%
Sector Conditional Grant (Wage)	511,845	127,961	25%	127,961	127,961	100%
Development Revenues	1,224,367	39,359	3%	306,092	39,359	13%
District Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Donor Funding	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,968	13,893	16%	21,992	13,893	63%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Sector Development Grant	76,399	25,466	33%	19,100	25,466	133%
Total Revenues shares	1,926,888	210,739	11%	481,672	210,739	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	528,738	132,185	25%	132,185	132,185	100%
Non Wage	173,783	20,864	12%	43,396	20,864	48%
Development Expenditure						
Domestic Development	1,224,367	13,893	1%	306,092	13,893	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,926,888	166,941	9%	481,672	166,941	35%
C: Unspent Balances						
Recurrent Balances		18,331	11%			
Wage		579				

Vote:578 Bukedea District**Quarter1**

Non Wage	17,752		
Development Balances	25,466	65%	
Domestic Development	25,466		
Donor Development	0		
Total Unspent	43,798	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received 210,738,872/= against 480,671,996/= representing 43.84% performance. This was mainly because the department didn't receive all the anticipated revenues especially local revenue, the non-wage funds. and donor funds. The major grant for the department are the transfers from the centre especially the regional pastoral livelihood resilience project whose funds didn't come on time.

> The department Spent 147,911,659/= against 210,738,872/= that the department received representing 70.19% performance. This is mainly because the department received the funds late and procurements were not initiated for capital development funds. Furthermore, the department utilized all its wage funds and this was mainly due to enhancement of staff salaries

Reasons for unspent balances on the bank account

The department didn't utilize all the funds released because:

1. There was delayed warranting of funds resulting from IFMS challenges. The department had a balance of 43,218,675/= by the close of the quarter and out of which 41% was meant for Non-wage and 59% for development
2. The wage funds were not fully utilized, as the newly recruited staff had not yet accessed the payroll.

Highlights of physical performance by end of the quarter

The department achieved the following:

- > Paid salaries for July, August and September.
- > Vaccinated 3421 Pets (3103 dogs and 318 cats) against rabies .
- > Deployed 10 tse tse traps in Kotolut Village in Kidongole sub county, provided technical backstopping of bee farmers and honey processors in Bukedea T/C. Provided technical advisory services to fish farmers in Kachumbala, Kangole and Kocheka sub counties.
- > Mobilized 6 groups to register as cooperative societies,
- > Supervised three Cooperative societies i.e Kaleli Sacco and Bukedea teachers SACCOs in Kachumbala and Bukedea T/C respectively.

Vote:578 Bukedea District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,751,082	436,144	25%	437,771	436,144	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,015	7,252	21%	8,754	7,252	83%
Sector Conditional Grant (Non-Wage)	158,616	39,654	25%	39,654	39,654	100%
Sector Conditional Grant (Wage)	1,556,951	389,238	25%	389,238	389,238	100%
Development Revenues	978,019	304,148	31%	244,505	304,148	124%
District Discretionary Development Equalization Grant	120,000	0	0%	30,000	0	0%
Donor Funding	143,000	31,600	22%	35,750	31,600	88%
Multi-Sectoral Transfers to LLGs_Gou	121,150	93,825	77%	30,288	93,825	310%
Sector Development Grant	536,169	178,723	33%	134,042	178,723	133%
Transitional Development Grant	57,700	0	0%	14,425	0	0%
Total Revenues shares	2,729,101	740,292	27%	682,275	740,292	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,556,951	367,434	24%	389,238	367,434	94%
Non Wage	194,131	40,504	21%	48,533	40,504	83%
Development Expenditure						
Domestic Development	835,019	38,565	5%	208,755	38,565	18%
Donor Development	143,000	6,000	4%	35,750	6,000	17%
Total Expenditure	2,729,101	452,504	17%	682,275	452,504	66%
C: Unspent Balances						
Recurrent Balances						
Wage		21,804				
Non Wage		6,402				
Development Balances		259,583	85%			

Vote:578 Bukedea District**Quarter1**

Domestic Development	233,983		
Donor Development	25,600		
Total Unspent	287,788	39%	

Summary of Workplan Revenues and Expenditure by Source

the department received 740,292,000 as compared to the plan of the quarter of 682,275,000. Performing at 109% for reasons that development grant was sent more than the anticipated quarter plan. The revenues received covered all expected sources of the quarter apart from local revenue and DDEG. However the department spent 70% of its funds realized and 30% was not spent because of delayed procurement and fluctuating salaries figures

Reasons for unspent balances on the bank account

Delayed procurement process and the fluctuating salary figures were contributing factors to the differences in absorption. Health sector had total of unspent balance of 287,787,500. wage 21,803,500/=, Development grant 178,000,000/= and at the sub counties it was 87,984,000 for development works.

Highlights of physical performance by end of the quarter

Transfers to NGO and Government facilities done, which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunized with pentavalent and increased proportion of deliveries. and funds for operation sent in time, implemented the Uganda sanitation fund activities.

Vote:578 Bukedea District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,301,291	3,215,749	26%	3,075,323	3,215,749	105%
District Unconditional Grant (Wage)	53,581	11,650	22%	13,395	11,650	87%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,990	2,601	10%	6,497	2,601	40%
Sector Conditional Grant (Non-Wage)	1,754,322	584,774	33%	438,580	584,774	133%
Sector Conditional Grant (Wage)	10,466,899	2,616,725	25%	2,616,725	2,616,725	100%
Development Revenues	968,326	331,318	34%	242,081	331,318	137%
Multi-Sectoral Transfers to LLGs_Gou	213,372	79,666	37%	53,343	79,666	149%
Sector Development Grant	754,954	251,651	33%	188,739	251,651	133%
Total Revenues shares	13,269,617	3,547,067	27%	3,317,404	3,547,067	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,520,480	1,973,282	19%	2,630,120	1,973,282	75%
Non Wage	1,780,811	577,963	32%	445,203	577,963	130%
Development Expenditure						
Domestic Development	968,326	38,806	4%	242,081	38,806	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,269,617	2,590,051	20%	3,317,404	2,590,051	78%
C: Unspent Balances						
Recurrent Balances		664,505	21%			
Wage		655,093				
Non Wage		9,412				
Development Balances		292,511	88%			
Domestic Development		292,511				
Donor Development		0				
Total Unspent		957,016	27%			

Vote:578 Bukedea District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total revenue of 3,547,067,136/= out of the expected 3,317,404,027 for the quarter, revenues performing at 106.9%. The revenues are high because conditional grants for non wage and development was slightly realized than the quarterly plan. However, the department did not receive any local revenue due to its poor realization. Out of the funds realized, the department spent 2,590,050.798/= representing 79% expenditure performance. The department had unspent balances of 957,016,000/= for both recurrent and development due to delays in the procurement contract award.

Reasons for unspent balances on the bank account

The department had unspent balances of 957,016,000/= of which 655,092,084 was wages as the recruitment process for teachers is on going. 9,412,295 non wage due to delays in procurement process for securing office equipment's like computers, printers, and stationary. 292,511,206 meant for government development was unspent because contracts are still ongoing and payments of contractors is still in process.

Highlights of physical performance by end of the quarter

Payment of staff salaries, office operation for DEOs office, Inspection of all primary, secondary, and tertiary schools, 1 inspection report produced and distributed to relevant authorities, repaired and maintained department vehicle to manage office operations.

Vote:578 Bukedea District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	998,095	215,765	22%	249,524	215,765	86%
District Unconditional Grant (Wage)	36,118	17,168	48%	9,030	17,168	190%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,376	1,239	3%	10,844	1,239	11%
Other Transfers from Central Government	917,601	197,358	22%	229,400	197,358	86%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	632,669	169,711	27%	158,167	169,711	107%
District Discretionary Development Equalization Grant	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,535	0	0%	5,884	0	0%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,630,763	385,476	24%	407,691	385,476	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,118	17,168	48%	9,030	17,168	190%
Non Wage	961,976	167,569	17%	240,493	167,569	70%
Development Expenditure						
Domestic Development	632,669	0	0%	158,167	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,630,763	184,737	11%	407,689	184,737	45%
C: Unspent Balances						
Recurrent Balances		31,028	14%			
Wage		0				
Non Wage		31,028				
Development Balances		169,711	100%			
Domestic Development		169,711				

Vote:578 Bukedea District**Quarter1**

Donor Development	0		
Total Unspent	200,739	52%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 1, the department had received Ugsh 385,476,375 from Other transfers from central government and Sector development grant out of the planned Ugsh 407,690,856. Revenue performing at 94.6%. The department did not realize local revenue. The revenues are low because the department did not realise funds for maintenance of Community access roads under other transfers from central government and spent 184,736,908. The expenditure is at 48%

Reasons for unspent balances on the bank account

By the end of Q1 the department had unspent balance of 200,739,467. at 52% because the procurement process for the low cost sealing of 1.3km of Bukedea-Kidongole was ongoing. Procurement process for fuels for maintenance of roads was also ongoing.

Highlights of physical performance by end of the quarter

under district roads, Routine manual maintenance 96.5km,
Routine mechanised maintenance 45.2km.Consultancy services
Equipment repairs, District road committee operations and
Supervision and administration

Under Urban roads,Routine manual 7.83km, Routine mechanised 5.11km,
Periodic maintenance 1.3km. Equipment repairs and Administration

Routine mechanised 5.11km,
Periodic maintenance 1.3km.
Equipment repairs and Administration

Vote:578 Bukedea District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,633	15,173	28%	13,408	15,173	113%
District Unconditional Grant (Wage)	20,023	6,895	34%	5,006	6,895	138%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	33,110	8,278	25%	8,278	8,278	100%
Development Revenues	596,421	157,338	26%	149,105	157,338	106%
District Discretionary Development Equalization Grant	75,000	0	0%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,407	0	0%	12,352	0	0%
Sector Development Grant	472,014	157,338	33%	118,003	157,338	133%
Total Revenues shares	650,054	172,511	27%	162,514	172,511	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,023	6,895	34%	5,006	6,895	138%
Non Wage	33,610	2,400	7%	8,403	2,400	29%
Development Expenditure						
Domestic Development	596,421	0	0%	149,105	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	650,054	9,295	1%	162,514	9,295	6%
C: Unspent Balances						
Recurrent Balances		5,878	39%			
Wage		0				
Non Wage		5,878				
Development Balances		157,338	100%			
Domestic Development		157,338				
Donor Development		0				
Total Unspent		163,216	95%			

Vote:578 Bukedea District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The district received a total of UGX 172,511,000/= out of the quarterly plan of 162,576,000/= revenues performing at 106% this is from both Development and Non-Wage recurrent inclusive exclusive of wage. The revenues are high because the department slightly realized more than the quarterly plan from development grant. The expenditure spent was 9,295,000/= and had unspent balances of 163,216,000/= from both recurrent and development.

Reasons for unspent balances on the bank account

The department had 163,216,000/ as unspent because most of the hardware activities like construction of boreholes, spring protection and rehabilitation of broken down boreholes are still undergoing the procurement of service providers.

Highlights of physical performance by end of the quarter

The procurement process for the hardware activities was kick started and expected to be concluded in the next quarter. Operational activities like site meeting attendance and national consultations were conducted in this quarter. Mobilization of communities to receive new facilities is also ongoing at the sub-counties.

Vote:578 Bukedea District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,374	23,661	33%	18,094	23,661	131%
District Unconditional Grant (Wage)	54,184	20,344	38%	13,546	20,344	150%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,440	1,755	15%	2,860	1,755	61%
Sector Conditional Grant (Non-Wage)	6,250	1,563	25%	1,563	1,563	100%
Development Revenues	115,399	11,489	10%	28,850	11,489	40%
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,399	11,489	13%	21,350	11,489	54%
Total Revenues shares	187,773	35,150	19%	46,943	35,150	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,184	20,344	38%	13,546	20,344	150%
Non Wage	18,190	3,317	18%	4,548	3,317	73%
Development Expenditure						
Domestic Development	115,399	11,489	10%	28,850	11,489	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,773	35,150	19%	46,943	35,150	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural resources sector received a total of 35,150,000 out of the quarterly plan of 46,943,000 from Multi sectoral and conditional grant non wage budget at 75%. This is because the department did not realize local revenue and DDEG which was at 25%. The department spent 75% of the funds allocated for in the quarter.

Reasons for unspent balances on the bank account

All funds released for the quarter were spent.

Highlights of physical performance by end of the quarter

Staff salaries were paid for July- September.

Sensitized communities of Kolir and Malera sub counties on wetland management.

Vote:578 Bukedea District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,156	29,930	24%	31,039	29,930	96%
District Unconditional Grant (Wage)	43,609	11,496	26%	10,902	11,496	105%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,651	5,811	26%	5,663	5,811	103%
Sector Conditional Grant (Non-Wage)	50,495	12,624	25%	12,624	12,624	100%
Development Revenues	1,018,112	19,943	2%	254,528	19,943	8%
District Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,856	8,735	20%	10,714	8,735	82%
Other Transfers from Central Government	815,256	11,207	1%	203,814	11,207	5%
Total Revenues shares	1,142,268	49,873	4%	285,567	49,873	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,609	11,496	26%	10,902	11,496	105%
Non Wage	80,547	13,058	16%	20,137	13,058	65%
Development Expenditure						
Domestic Development	918,112	7,899	1%	229,528	7,899	3%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,142,268	32,453	3%	285,567	32,453	11%
C: Unspent Balances						
Recurrent Balances		5,376	18%			
Wage		0				
Non Wage		5,376				
Development Balances		12,043	60%			
Domestic Development		12,043				

Vote:578 Bukedea District**Quarter1**

Donor Development	0		
Total Unspent	17,420	35%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenues of 49,872,666/- out of the planned revenue of 285,567,000/- performing at 17.5% of the Total revenue. The revenues are low because of the non-realization of other sector funds like the YLP, UWEP Programme funds, DDEG, Local revenue and Multi sectoral transfers to LLGs. The total expenditures were 32,453,000/- performing at 11% 11,495,100/- on gross wages, 13,058,065/- none wage and 7,899,414/- development under the LLGs.

Reasons for unspent balances on the bank account

A total of 17,420,000/- was not spent due to delayed disbursement of funds arising from challenges related to beginning of Financial year. Delayed release of major departmental grants of YLP and UWEP and DDEG.

Highlights of physical performance by end of the quarter

The expenditures covered the areas including payment of staff salaries, executive committee meetings of the councils of the Women, Youth, PWDs and the elderly. Support supervision of FAL and payment of Bicycle allowances for the instructors, support to community mobilization and empowerment, and administrative office operations. Development activities were implemented at sub county level.

Vote:578 Bukedea District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,398	23,674	19%	31,350	23,674	76%
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
District Unconditional Grant (Wage)	39,864	9,966	25%	9,966	9,966	100%
Locally Raised Revenues	15,614	0	0%	3,904	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,920	6,208	16%	9,980	6,208	62%
Development Revenues	122,756	15,999	13%	30,689	15,999	52%
District Discretionary Development Equalization Grant	84,593	0	0%	21,148	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,163	15,999	42%	9,541	15,999	168%
Total Revenues shares	248,154	39,674	16%	62,039	39,674	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,864	9,966	25%	9,966	9,966	100%
Non Wage	85,534	13,708	16%	21,383	13,708	64%
Development Expenditure						
Domestic Development	122,756	15,999	13%	30,689	15,999	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	248,154	39,674	16%	62,039	39,674	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Quarter one (Q1), Planning Unit received a total of Ug Shs 39,674,000/= out of the planned 62,039,000/= representing 75% budget performance from district un conditional grant wage, non wage and multi sectoral transfers. The performance was bellow 100% because the department did not receive DDEG and Local Revenue. Out of the funds received, the department spent all the funds expenditure performing at 100%. The expenditure was in all sources covering both the district and sub counties.

Reasons for unspent balances on the bank account

The department did not have un spent balances.

Highlights of physical performance by end of the quarter

- 3 DTPC meetings conducted July-December
- Office operation and coordination met
- Paid staff salary for 3 months, district planner, population officer and stenographer secretary and Office attendant.
- Organized a training for Higher and Lower Local Government on reviewing plans
- Shared quarter 4 performance using score card analysis
- Submitted quarter four performance report to various authorities

Vote:578 Bukedea District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,659	9,360	17%	13,915	9,360	67%
District Unconditional Grant (Non-Wage)	20,556	5,139	25%	5,139	5,139	100%
District Unconditional Grant (Wage)	20,046	4,221	21%	5,012	4,221	84%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,057	0	0%	2,514	0	0%
Development Revenues	3,600	0	0%	900	0	0%
District Discretionary Development Equalization Grant	3,600	0	0%	900	0	0%
Total Revenues shares	59,259	9,360	16%	14,815	9,360	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,046	4,221	21%	5,012	4,221	84%
Non Wage	35,613	5,139	14%	8,903	5,139	58%
Development Expenditure						
Domestic Development	3,600	0	0%	900	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,259	9,360	16%	14,815	9,360	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1, Audit Sector received a total of Ug Shs. 9,360,000/= out of the plan for the quarter 14,815,000/= representing 63% budget performance and spent 9,360,000/= representing 63% performance. The department performed at 63% because it did not receive all planned funds under local revenue, DDEG for monitoring and Multisector transfers. All the funds realized in the quarter was spent hence no unspent balances at the end of the quarter.

Reasons for unspent balances on the bank account

The department did not have any unspent balances at the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salary paid, Sub counties audited, workshops attended, audit reports submitted and computers repaired. Operational costs for audit department met to manage coordination

Vote:578 Bukedea District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of the administration Department	Paid staff salary, Paid pensioners and arrears for teachers and pensioners, facilitated CAO to attend workshops in soroti and Kampala. Maintained CAOs vehicle and coordination met.,		Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	Paid staff salary, Paid pensioners and arrears for teachers and pensioners, facilitated CAO to attend workshops in soroti and Kampala. Maintained CAOs vehicle and coordination met., Swearing of the LCI and LCII and councillors
211101 General Staff Salaries	551,973	123,936	22 %		123,936
211103 Allowances	2,400	0	0 %		0
212105 Pension for Local Governments	643,390	231,554	36 %		231,554
212107 Gratuity for Local Governments	926,215	160,847	17 %		160,847
213002 Incapacity, death benefits and funeral expenses	500	400	80 %		400
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	274	23 %		274
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		800
222001 Telecommunications	1,200	0	0 %		0
223004 Guard and Security services	701	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	120	12 %		120

Vote:578 Bukedea District**Quarter1**

224004 Cleaning and Sanitation	1,500	250	17 %	250
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	551,973	123,936	22 %	123,936
Non Wage Rect:	1,614,106	394,245	24 %	394,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,166,079	518,181	24 %	518,181

Reasons for over/under performance: Inadequate funding to cover CAOs operations

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(58) Strategic positions at 32 and others at 26% district wide	(58) Strategic positions filled	(58%)Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions filled
%age of staff appraised	(98) district wide (Health, Education, Traditional staff)	(98%) Staff appraised	(98%)district wide (Health, Education,	(98%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(98) All civil servants	(98%) All civil servants	(98%)All civil servants	(98%)All civil servants
%age of pensioners paid by 28th of every month	(99) Eeligible pensioners	(99%) All civil servants	(99%)Eeligible pensioners	(99%)All civil servants
Non Standard Outputs:	Human resource management services	Payroll cleaning done	Managing and cleaning of district payroll, Office operation and coordination, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated ,Maintenance of Human resource equipment,Impleme ntation of DSC directives,Preparing of Departmental plans and budgets	Payroll cleaning done
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	8,205	1,615	20 %	1,615
227004 Fuel, Lubricants and Oils	4,000	940	24 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,205	3,055	22 %	3,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,205	3,055	22 %	3,055

Reasons for over/under performance: Inadequate wage bill to accomodate recruitment of key Positions such as DHO

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:578 Bukedea District

Quarter1

Non Standard Outputs:		Supervision of sub county programme implementation	Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance -Mentoring of LLG staff done on key performance areas	Overall Coordination and supervision of LLG administration, Monitoring the performance of LLGs,Mentoring of LLGs on performance gaps Preparation of LLGs on assessment Holding consultative meetings with LLG, Enforcing internal control mechanisms ie checks and balances	Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance -Mentoring of LLG staff done on key performance areas
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	1,200	340	28 %	340
227001	Travel inland	8,000	1,440	18 %	1,440
227004	Fuel, Lubricants and Oils	8,000	1,220	15 %	1,220
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	3,000	15 %	3,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		20,000	3,000	15 %	3,000
Reasons for over/under performance:		New subcounties are not yet coded but operational Inadequate operational funds for new sub counties			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Printing of the district payroll and displaying on the district notice board and management of the payroll	Pay roll printed and displayed on the district notice board	Printing of the district payroll and displaying on the district notice board and management of the payroll	Pay roll printed and displayed on the district notice board
221011	Printing, Stationery, Photocopying and Binding	7,538	315	4 %	315
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,538	315	4 %	315
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,538	315	4 %	315
Reasons for over/under performance:		High demand of pay slips by officers making it expensive to print and manage			
Output : 138111 Records Management Services					

Vote:578 Bukedea District

Quarter1

%age of staff trained in Records Management	(40) Both at Higher and Lower Local Government	()	(40%)Both at Higher and Lower Local Government	(40%) staff trained in Records Management
Non Standard Outputs:	Mentoring sub counties on records management	Mentoring Lower Local Governments on records management, file movement procured and established, 4 consultative visit	Mentoring sub counties on records management	Mentoring Lower Local Governments on records management, file movement procured and established, 4 consultative visit
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,500	1,122	45 %	1,122
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,122	22 %	1,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,122	22 %	1,122
Reasons for over/under performance: Inadequate funding due to low local revenue affecting implementation of activities				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall	NUSAF3 activities implemented	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall	NUSAF3 activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	59,244	15,205	26 %	15,205
312104 Other Structures	1,000,000	56,725	6 %	56,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,059,244	71,930	7 %	71,930
Donor Dev:	0	0	0 %	0
Total:	1,059,244	71,930	7 %	71,930
Reasons for over/under performance: Capacity building activities not implemented due to delayed				
Total For Administration : Wage Rect:	551,973	123,936	22 %	123,936
Non-Wage Reccurent:	1,660,849	401,737	24 %	401,737
GoU Dev:	1,059,244	71,930	7 %	71,930
Donor Dev:	0	0	0 %	0
Grand Total:	3,272,065	597,603	18.3 %	597,603

Vote:578 Bukedea District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-30) Submission of annual performance report	(2019-06-30) The submission of the annual performance report will be as per the date stated above	()		(2019-06-30)The submission of the annual performance report will be as per the date stated above
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept, Procure ment of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings Refreshments	Paid salaries, trained staff, special meals, subscriptions, travel inland, fuel, lubricants and oils, maintained vehicles, paid IFMS current costs and maintained others		Payment of staff salaries made every month to officers in the finance dept,Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings Refreshments	Paid salaries, trained staff, special meals, subscriptions, travel inland, fuel, lubricants and oils, maintained vehicles, paid IFMS current costs and maintained others
211101 General Staff Salaries	74,629	13,352	18 %		13,352
221003 Staff Training	4,000	1,000	25 %		1,000
221010 Special Meals and Drinks	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0 %		0
221012 Small Office Equipment	513	128	25 %		128
221017 Subscriptions	700	175	25 %		175
222001 Telecommunications	887	0	0 %		0
227001 Travel inland	9,000	1,750	19 %		1,750
227004 Fuel, Lubricants and Oils	11,001	2,750	25 %		2,750
228002 Maintenance - Vehicles	2,200	550	25 %		550
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	74,629	13,352	18 %		13,352
Non Wage Rect:	38,401	7,003	18 %		7,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,030	20,355	18 %		20,355
Reasons for over/under performance: Delay in set up of new procurement officer into IFMS which delayed the production of LPOs					
Output : 148102 Revenue Management and Collection Services					

Vote:578 Bukedea District

Quarter1

Value of LG service tax collection	(3000) Local Service tax collection in all the 6 LLGs plus employees in the district	(7500) Local service tax collection for employees	(7500)Local Service tax collection in all the 6 LLGs plus employees in the district	(7500)Local service tax collection for employees
Value of Other Local Revenue Collections	(144000) Local reveune collected at the district level	(44000) Local Revenue collection at the district	(44000)Local reveune collected at the district level	(44000)Local Revenue collection at the district
Non Standard Outputs:	Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.		Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.	
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,082	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,582	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,582	0	0 %	0
Reasons for over/under performance:	Local revenue collection is low because most contracts were not tendered out at this time.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plans produced and approved at the District headquarters on that date stipulated	(20/3/2019) Annual work plans produced and approved on the date stipulated above	()	(20/3/2019)Annual work plans produced and approved on the date stipulated above
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Annual work plans presented and approved by council	(30/3/2019) Draft budget to be presented to council on that date stipulated above	()	(30/3/2019)Draft budget to be presented to council on that date stipulated above
Non Standard Outputs:	Preparation of departmental plans and budgets	Attending workshops and seminars	Preparation of departmental plans and budgets	Attending workshops and seminars
221002 Workshops and Seminars	9,000	2,160	24 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,160	24 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,160	24 %	2,160

Vote:578 Bukedea District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: These activities are planned to be undertaken in the quarter					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others	Planned to be undertaken next quarter		Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others	Planned to be undertaken next quarter
221012 Small Office Equipment	2,500	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	3,300	776	24 %		776
228002 Maintenance - Vehicles	1,300	325	25 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,100	1,851	18 %		1,851
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,100	1,851	18 %		1,851
Reasons for over/under performance: Planned to be undertaken next quarter					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-07-31) Production of Final accounts and ensuring that Books of accounts are posted . 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG	(2018-09-30) Planned for next quarter		(2018-07-08) Production of Final accounts and ensuring that Books of accounts are posted . 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG	(2018-09-30) Planned for next quarter
Non Standard Outputs:	Mentoring lower local Government accounts staff	Travel inland for boot camp in ministry of local government and maintenance of vehicle		Mentoring lower local Government accounts staff	Travel inland for boot camp in ministry of local government and maintenance of vehicle
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	4,600	0	0 %		0

Vote:578 Bukedea District**Quarter1**

227004 Fuel, Lubricants and Oils	1,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,918	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,918	0	0 %	0
Reasons for over/under performance: Activities planned to be implemented in 4th quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintenance of IFMIS system	Maintenance of IFMIS system	Maintenance of IFMIS system	Maintenance of IFMIS system
221016 IFMS Recurrent costs	30,000	4,500	15 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,500	15 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,500	15 %	4,500
Reasons for over/under performance: Maintenance of the system is expensive which requires adequate facilitation				
<i>Total For Finance : Wage Rect:</i>	<i>74,629</i>	<i>13,352</i>	<i>18 %</i>	<i>13,352</i>
<i>Non-Wage Reccurent:</i>	<i>114,001</i>	<i>15,514</i>	<i>14 %</i>	<i>15,514</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,630</i>	<i>28,866</i>	<i>15.3 %</i>	<i>28,866</i>

Vote:578 Bukedea District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , District Chairperson and Clerk, handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, duty allowance paid quarterly to all the technical staff, Retreat/ exchange visits /consultation and experience sharing. Quarterly review meetings for all HODs, conducting quarterly prayers and payment for retainer fee for members of the district Service commission	3 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, Workshops and meetings attended by Youths councillors, PWDS at Bundibugyo district , Facilitated all committee meetings		3 District Executive Committees meetings, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councilors, PWDS , District Chairperson and Clerk, handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, Facilitating swearing in ceremony for new councilors, Induction and attachment of District speaker, clerk and deputy to parliament	3 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, Workshops and meetings attended by Youths Councillors, PWDS at Bundibugyo district , Facilitated all committee meetings
211101 General Staff Salaries	193,825	22,985	12 %		22,985
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221003 Staff Training	2,700	350	13 %		350
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221010 Special Meals and Drinks	10,000	2,500	25 %		2,500
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500

Vote:578 Bukedea District**Quarter1**

221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,360	0	0 %	0
224004 Cleaning and Sanitation	1,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	8,258	0	0 %	0
227001 Travel inland	30,200	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	23,930	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	193,825	22,985	12 %	22,985
Non Wage Rect:	102,648	5,150	5 %	5,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,473	28,135	9 %	28,135

Reasons for over/under performance: All activities could not be implemented because funds were realised late

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	16 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.	2 contracts Committee meetings held and minutes produced. 2 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan	4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly	2 contracts Committee meetings held and minutes produced. 2 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan
211103 Allowances	7,800	2,500	32 %	2,500
221001 Advertising and Public Relations	5,000	0	0 %	0
221010 Special Meals and Drinks	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

Vote:578 Bukedea District

Quarter1

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	2,500	12 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,400	2,500	12 %	2,500

Reasons for over/under performance: The members of the board are not fully paid up due to inadequate realisation of funds under local Revenue

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	I DSC quarterly meeting conducted Quarterly progressive reports submitted to the Commission	1 DSC meetings sittings done by the commission on quarterly to conduct the bussines,& Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	I DSC quarterly meeting conducted Quarterly progressive reports submitted to the Commission
211103 Allowances	12,410	3,500	28 %	3,500
221010 Special Meals and Drinks	3,990	1,200	30 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	412	0	0 %	0
227001 Travel inland	4,780	0	0 %	0
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,792	4,700	18 %	4,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,792	4,700	18 %	4,700

Reasons for over/under performance: 2 members of the commission are not in place but council has already made submission to public service commission for approval.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared	(5) Land applications cleared	(5)Land applications cleared	(5)Land applications cleared
No. of Land board meetings	(4) Land board meetings organised	(1) Land board meeting conducted	(1)Land board meetings organised	(1)Land board meeting conducted

Vote:578 Bukedea District**Quarter1**

Non Standard Outputs:	Conducting land inspection	Field and land inspection carried out	Conducting land inspection	Field and land inspection carried out
211103 Allowances	10,000	0	0 %	0
221010 Special Meals and Drinks	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,771	0	0 %	0
221012 Small Office Equipment	110	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,090	1,940	47 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,771	1,940	11 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,771	1,940	11 %	1,940

Reasons for over/under performance: Follow ups are not possible because funds received by the sector is inadequate hence affected implementation of quarterly activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(0)	()	(0)NA
No. of LG PAC reports discussed by Council	(4) PAC report discussed by the Council.	(1) LGPAC report shared by council	(1)PAC report discussed by the Council.	(1)LGPAC report shared by council
Non Standard Outputs:	Conducting 4 LGPAC meetings and reports delivered to respective authorities	1 LGPAC meeting conducted	Conducting 4 LGPAC meetings and reports delivered to respective authorities	1 LGPAC meeting conducted
211103 Allowances	10,800	2,700	25 %	2,700
221010 Special Meals and Drinks	2,740	540	20 %	540
221011 Printing, Stationery, Photocopying and Binding	1,540	1,540	100 %	1,540
222001 Telecommunications	80	20	25 %	20
227001 Travel inland	4,740	1,150	24 %	1,150
227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	6,300	30 %	6,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,300	6,300	30 %	6,300

Reasons for over/under performance: Members are still new in the board need for further induction on thier roles and responsibility

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted at district headquarters	(2) 2 council meetings conducted	(1)Council meetings conducted at district headquarters	(2)2 council meetings conducted
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Vote:578 Bukedea District

Quarter1

Non Standard Outputs:		Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.	Payment of council emolument done, DEC monitoring conducted Salary paid for all executive members, Attended National and Regional workshops, seminars and meetings by Executive members and District Speaker and the deputy Speaker, Councillors monthly allowances paid	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.	Payment of council emolument done, DEC monitoring conducted
211103	Allowances	136,686	32,000	23 %	32,000
227001	Travel inland	2,700	675	25 %	675
227004	Fuel, Lubricants and Oils	2,720	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,106	32,675	23 %	32,675
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,106	32,675	23 %	32,675
Reasons for over/under performance:		All funds could not be paid out because payment for LCI and LCII exgracia was planned for 4th quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Council emoluments paid for conducting 5 committee meetings 5 Council meetings	Council emoluments paid for conducting 1 committee meeting	Council emoluments paid for conducting 2 committee meetings 1 Council meetings	Council emoluments paid for conducting 1 committee meeting
211103	Allowances	14,175	3,544	25 %	3,544
227001	Travel inland	2,700	675	25 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,875	4,219	25 %	4,219
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,875	4,219	25 %	4,219
Reasons for over/under performance:		Funds were paid but locally raised revenues were not realized as planned			
Total For Statutory Bodies : Wage Rect:		193,825	22,985	12 %	22,985
Non-Wage Reccurent:		348,892	57,484	16 %	57,484
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		542,717	80,469	14.8 %	80,469

Vote:578 Bukedea District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. Office Operationalised 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Agricultural extension services supported	1. Enforcement of veterinary regulations across the district 2. Vaccination of pets against rabbies		1. Staff salaries 2. Agricultural extension work supported. 3. Office operationalized. 4. Livestokc vaccinated (5,000 cattle, 500 pets and 5,000 poultry 5. 17 Friesian heifers procured , 6. RPRLP activities implemented	1. Enforcement of veterinary regulations across the district 2. Vaccination of pets against rabbies
221011 Printing, Stationery, Photocopying and Binding	997	500	50 %		500
221012 Small Office Equipment	505	0	0 %		0
222001 Telecommunications	1,370	300	22 %		300
224006 Agricultural Supplies	8,800	0	0 %		0
227001 Travel inland	14,440	2,866	20 %		2,866
227004 Fuel, Lubricants and Oils	14,752	2,860	19 %		2,860
228002 Maintenance - Vehicles	1,925	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,789	6,526	15 %		6,526
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,789	6,526	15 %		6,526
Reasons for over/under performance:	Other activities to be implemented next quarter				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced	1. Attended regional trade show in Soroti on agricultural innovation 2. Technical backstopping of farmers done		1. Office items procured 2.Demonstration ponds stocked with fingerlings and fish feeds 3. Data collected and farmers advised	1. Attended regional trade show in Soroti on agricultural innovation 2. Technical backstopping of farmers done
221008 Computer supplies and Information Technology (IT)	1,080	0	0 %		0

Vote:578 Bukedea District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	201	0	0 %	0
222001 Telecommunications	800	200	25 %	200
222003 Information and communications technology (ICT)	800	200	25 %	200
227001 Travel inland	5,196	1,632	31 %	1,632
227004 Fuel, Lubricants and Oils	2,047	248	12 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,124	2,280	23 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,124	2,280	23 %	2,280

Reasons for over/under performance: Delayed release of funds to the sector

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	1. Office items procured 2. Reduced pest and disease incidence 3. Pesticides and improved technologies procured. 4. Quality inputs accessed by the farmers 	1. Agriculture Office operationalized. 2. Conducted pest and disease surveillance	1. Office items procured 2. Reduced pest and disease incidence 3. Pesticides and improved technologies procured. 4. Quality inputs accessed by the farmers 	1. Agriculture Office operationalized. 2. Conducted pest and disease surveillance
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,615	500	19 %	500
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	3,367	140	4 %	140
222003 Information and communications technology (ICT)	300	0	0 %	0
224006 Agricultural Supplies	5,035	300	6 %	300
227001 Travel inland	21,120	490	2 %	490
227004 Fuel, Lubricants and Oils	19,822	300	2 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,859	1,730	3 %	1,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,859	1,730	3 %	1,730

Reasons for over/under performance: Delayed access of funds by the sector

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:578 Bukedea District**Quarter1**

No. of tsetse traps deployed and maintained	(200) Tsetse Traps deployed and maintained in Kolir, Kidongole, Kachumbala, Koena, Malera, Bukedea, Aminit, Kocheke, Kabarwa and Kangole S/Cs	() 1. Deployment of tse tse traps in Koena and Kidongole	()	(60)Tse tse traps in Koena and Kidongole
Non Standard Outputs:	1. Honey harvesting and processing equipment procured (bee hives, bee veils, bee smokers and hive tools) 2: Office items purchased	Technical backstopping of bee farmers done in Bukedea, Kidongole and Koena sub counties	1. Honey harvesting and processing equipment procured (bee hives, bee veils, bee smokers and hive tools) 2: Office items purchased	Technical backstopping of bee farmers done in Bukedea, Kidongole and Koena sub counties
211103 Allowances	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	719	0	0 %	0
221012 Small Office Equipment	100	380	380 %	380
222001 Telecommunications	800	150	19 %	150
227001 Travel inland	3,200	1,708	53 %	1,708
227004 Fuel, Lubricants and Oils	3,500	481	14 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,719	2,719	25 %	2,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,719	2,719	25 %	2,719

Reasons for over/under performance: Delayed access of funds by the sector

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1. Staff salaries 2. Office operationalized. 3. Utilities paid 4. Staff meetings held	1. Staff salaries for the months of July, August and September paid. 2. Generation of Quarter four report. 3. Production office operationalised		1. Staff salaries for the months of July, August and September paid. 2. Generation of Quarter four report. 3. Production office operationalised
211101 General Staff Salaries	528,738	132,185	25 %	132,185
221009 Welfare and Entertainment	1,200	48	4 %	48
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	760	0	0 %	0
222001 Telecommunications	400	100	25 %	100
223005 Electricity	600	0	0 %	0
223006 Water	400	0	0 %	0

Vote:578 Bukedea District**Quarter1**

227001 Travel inland	1,500	440	29 %	440
Wage Rect:	528,738	132,185	25 %	132,185
Non Wage Rect:	5,660	588	10 %	588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	534,398	132,773	25 %	132,773

Reasons for over/under performance: The wage for the quarter was at 114% and this was mainly due to enhancement of agricultural staff salaries.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

1. Fresian heifers procured.
2. slaughter slabs constructed
3. Camborough pigs procured
4. Motorcycles for extension staff procured
5. Foot pumps procured
6. Serenut 7&8 groundnuts varieties procured
7. Pesticides procured
8. Demonstration ponds stocked
9. Fish feeds procured
10. Bee hives, bee veils, bee smokers and bee tools procured
11. Honey refractometer procured
12. RPRLP activities implemented

281504 Monitoring, Supervision & Appraisal of capital works	1,097,728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,097,728	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,097,728	0	0 %	0

Reasons for over/under performance: Funds for Regional pastoral livelihood resilience project was raised late and procurements are ongoing

Output : 018282 Slaughter slab construction

N/A

Vote:578 Bukedea District**Quarter1**

Non Standard Outputs:		1. Assorted agro inputs procured 2. Motorcycles procured 3. Foot pumps procured 4. Vaccines procured			
312104	Other Structures	38,672	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		38,672	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		38,672	0	0 %	0
Reasons for over/under performance:		Procurement process ongoing			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the district headquarters / sub counties	(0)		()	(0)
No of businesses inspected for compliance to the law	(60) Trade outlets across the district checked for compliance with business laws and regulations	(35) Trade outlets across the district inspected for compliance with business laws and regulations		(15)Trade outlets checked for compliance with business laws and regulations	(35)Trade outlets across the district inspected for compliance with business laws and regulations
Non Standard Outputs:	Producer organisations linked to the market	N/A		Producer organisations linked to the market	N/A
221009	Welfare and Entertainment	528	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,670	0	0 %	0
227004	Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,698	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,698	0	0 %	0
Reasons for over/under performance:		Sensitization meeting for with business community planned for next quarter			
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	(12) Monthly market information reports generated and disseminated	(3) market information collected		(3)Monthly market information reports generated and disseminated	(3)market information collected

Vote:578 Bukedea District

Quarter1

Non Standard Outputs:		4 Primary Cooperatives and businesses linked to markets	Meeting held with business community of Bukedea town council daily market	1 Primary Cooperatives and businesses linked to markets	Meeting held with business community of Bukedea town council daily market
227001	Travel inland	276	0	0 %	0
227004	Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,236	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,236	0	0 %	0
Reasons for over/under performance:		request for the activity planned for the next quaerter			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(8) Cooperative groups supervised and audited	(3) Cooperatives supervised and monitored in Kachumbala and Bukedea sub counties	(2)Cooperative groups supervised and audited	(3)Cooperatives supervised and monitored in Kachumbala and Bukedea sub counties
No. of cooperative groups mobilised for registration		(12) Groups mobilized and assisted in registration	(6) Oil seed groups mobilized in Kabarwa, Kolir and Kamutur sub counties	(3)Groups mobilized and assisted in registration	(6)Oil seed groups mobilized in Kabarwa, Kolir and Kamutur sub counties
Non Standard Outputs:		1. BOD members trained on governance and financial management 2. AGMs attended	1. Six (6) oil seed groups mobilized for registration in Kamutur, Kolir and Kabarwa sub counties. 2. Supervised and monitored 2 societies i.e Kaleli and Bukedea teachers Saccos in Kachumbala S/C and Bukedea T/C respectively		1. Six (6) oil seed groups mobilized for registration in Kamutur, Kolir and Kabarwa sub counties. 2. Supervised and monitored 2 societies i.e Kaleli and Bukedea teachers Saccos in Kachumbala S/C and Bukedea T/C respectively
221009	Welfare and Entertainment	850	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	400	60	15 %	60
227001	Travel inland	1,496	1,140	76 %	1,140
227004	Fuel, Lubricants and Oils	2,240	684	31 %	684
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,286	1,884	36 %	1,884
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,286	1,884	36 %	1,884
Reasons for over/under performance:		All the oil seed farmer groups successfully registered as cooperatives in kolir, Kabarwa and Kamutur Sub Counties			
Output : 018308 Sector Management and Monitoring					
N/A					

Vote:578 Bukedea District

Quarter1

Non Standard Outputs:	1. Operationalised office 2. Reports submitted	Office operationalized	. Operationalised office 2. Reports submitted	Office operationalized
221011 Printing, Stationery, Photocopying and Binding	526	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,046	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,046	0	0 %	0
Reasons for over/under performance: Reports to the submitted at the beginning of next quarter to the ministry				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>528,738</i>	<i>132,185</i>	<i>25 %</i>	<i>132,185</i>
<i>Non-Wage Reccurent:</i>	<i>134,418</i>	<i>15,727</i>	<i>12 %</i>	<i>15,727</i>
<i>GoU Dev:</i>	<i>1,136,399</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,799,555</i>	<i>147,912</i>	<i>8.2 %</i>	<i>147,912</i>

Vote:578 Bukedea District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) These is in all health facilities	(5552) these is in all the PNFP facilities		(300)These is in all health facilities	(5552)these is in all the PNFP facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(680) Deliveries in all the facilities registered	(507) deliveries in all the PNFP facilities		(170)Deliveries in all the facilities registered	(507)deliveries in all the PNFP facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6500) At NGO facilities level	(553) Aggregatedfromthe NGO facilities		(1700)At NGO facilities level	(553)in the 4 NGO facilities
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	12,690	3,200	25 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,690	3,200	25 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,690	3,200	25 %		3,200
Reasons for over/under performance:	the over performance is due to intensified community sensitization and routine supportive supervision and mentorships				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(140) the facilities are at sub counties catchment areas, to deliver health services	(83) all these are facility based health workers		(140)the facilities are at sub counties catchment areas, to deliver health services	(83)all these are facility based health workers
No of trained health related training sessions held.	(5) CMEs, Health Education and comprehensive HIV/AIDS care and management	(2) these are CMEs		(1)CMEs, Health Education and comprehensive HIV/AIDS care and management	(2)these are CMEs
Number of outpatients that visited the Govt. health facilities.	(110000) In all public health facilities in the district	(30,187) in all public facilities		(27500)In all public health facilities in the district	(30187)in all public facilities
Number of inpatients that visited the Govt. health facilities.	(5500) All public facilities	(1411) All the public facilities		(1375)All public facilities	(1411)All public facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6200) In all public facilities in the district	(1090) these is in all the public facilities		(1550)In all public facilities in the district	(1090)these is in all the public facilities
% age of approved posts filled with qualified health workers	(84%) All the health workers in the district	(84%) % of filled post to date		(84%) % age of approved posts filled with qualified health workers	(84%)% of filled post to date

Vote:578 Bukedea District

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) In 167 parishes	(46%) villages with functional VHTs who are trained and reporting quarterly	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(46%)villages with functional VHTs who are trained and reporting quarterly
No of children immunized with Pentavalent vaccine	(36000) In all the facilities	(1670) In all the public facilities	(9000)In all the facilities	(1670)In all the public facilities
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	114,202	20,539	18 %	20,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,202	20,539	18 %	20,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,202	20,539	18 %	20,539
Reasons for over/under performance:	use of cordination meetings and involvement of all stake holders			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() construction of Two pitlatrines of 2 stance each at Akuoro HC II	(0) procurement process is in process	()	(0)procurement process is in process
Non Standard Outputs:	construction of Two pitlatrines of 2 stance each at Akuoro HC II		procurement	
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	the procurement process is slow due to central procurement is by the ministry of health			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care	these include DHAC meetings, comprehensive HIV/AIDS care, child days plus	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care	these include DHAC meetings, comprehensive HIV/AIDS care, child days plus
281504 Monitoring, Supervision & Appraisal of capital works	143,000	6,000	4 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	143,000	6,000	4 %	6,000
Total:	143,000	6,000	4 %	6,000
Reasons for over/under performance:	All was achieved due to support from the IPs			

Vote:578 Bukedea District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring of projects and Sanitation and Hygiene	Project sites monitored by e district leadership		Monitoring of projects and Sanitation and Hygiene	Project sites monitored by e district leadership
281504 Monitoring, Supervision & Appraisal of capital works	107,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,700	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,700	0	0 %		0
Reasons for over/under performance: there has been successful monitoring due to corporation by the leadership					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction for the Kitchen at Akuoro HC II for the patients	Procurement process on going		Procurement	Procuremnt process on going
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Delay in initiating procurement process					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(3) Construction of 2 staff houses (2in 1)at Akuoro HC II and 1(2 in 1) at Kachumbala HC III. retentions for kangole 26million and 2million for Nalugai HC II	(0) Advert for procuring service provider is running in the news paper		(0)Procurement	(0)Advert for procuring service provider is running in the news paper
No of staff houses rehabilitated	(0) NA	(0)		(0)	(0)
Non Standard Outputs:	N/A				
312102 Residential Buildings	320,000	0	0 %		0

Vote:578 Bukedea District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,000	0	0 %	0

Reasons for over/under performance: delayed procurement initiation by ministry of Health

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of 1 maternity unit and placenta pit at Akuoro HC II	Activity in procurement process	Procurtemment	Activity still in procurement process
312101 Non-Residential Buildings	135,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,000	0	0 %	0

Reasons for over/under performance: Delay in initiating procurement process by Ministry of Health

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of one Lab at 20million, one medicine store at 30million, solar extension HC IV 10million, Solar in Tajar HC II, 10million, rehabilitation of Nalugai HC II 10million, rehabilitation of kocheke HC II 6,169million	not done due failure to access funds in time	Procurement	not done due failure to access funds in time
312101 Non-Residential Buildings	86,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,169	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,169	0	0 %	0

Reasons for over/under performance: Delay in accessing funds

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Vote:578 Bukedea District

Quarter1

Non Standard Outputs:	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of TASO activities and UNICEF	All health workers paid salaries of the quarter and one supportive supervision conducted	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEF	All health workers paid salaries of the quarter and one supportive supervision conducted
211101 General Staff Salaries	1,556,951	367,434	24 %	367,434
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %	800
223005 Electricity	500	288	58 %	288
223006 Water	500	225	45 %	225
227001 Travel inland	10,000	2,700	27 %	2,700
227004 Fuel, Lubricants and Oils	8,223	2,000	24 %	2,000
228002 Maintenance - Vehicles	9,000	2,300	26 %	2,300
Wage Rect:	1,556,951	367,434	24 %	367,434
Non Wage Rect:	32,223	8,313	26 %	8,313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,589,175	375,747	24 %	375,747
Reasons for over/under performance:	No challenges faced			
<i>Total For Health : Wage Rect:</i>	<i>1,556,951</i>	<i>367,434</i>	<i>24 %</i>	<i>367,434</i>
<i>Non-Wage Reccurent:</i>	<i>159,116</i>	<i>32,052</i>	<i>20 %</i>	<i>32,052</i>
<i>GoU Dev:</i>	<i>713,869</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>143,000</i>	<i>6,000</i>	<i>4 %</i>	<i>6,000</i>
<i>Grand Total:</i>	<i>2,572,936</i>	<i>405,487</i>	<i>15.8 %</i>	<i>405,487</i>

Vote:578 Bukedea District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff salary paid		N/A	Staff salary paid
211101 General Staff Salaries	8,504,193	1,649,051	19 %		1,649,051
Wage Rect:	8,504,193	1,649,051	19 %		1,649,051
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,504,193	1,649,051	19 %		1,649,051
Reasons for over/under performance: Teachers on transfer some times take long to access payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1336) In all the 98 primary schools in the district	(1347) paid salaries of staff in all the 98 government aided primary schools		(1336)In all the 98 primary schools in the district	(1347)paid salaries of staff in all the 98 government aided primary schools
No. of qualified primary teachers	(1336) In all the 98 primary schools in the district	(1347) Deployed qualified staff in all the 98 government aided schools		(1336)In all the 98 primary schools in the district	(1347)Deployed qualified staff in all the 98 government aided schools
No. of pupils enrolled in UPE	(68645) All schools in the district (District wide)	(68645) Pupils enrolled a cross the schools in the district		()All schools in the district (District wide)	(68645)Pupils enrolled a cross the schools in the district
No. of student drop-outs	(2340) In all the district schools	(245) Number of pupils who dropped out		()In all the district schools	(245)Number of pupils who dropped out
No. of Students passing in grade one	(147) All the schools in the district	(147) Number of pupils who are expected to pass in division 1 2018		(147)All the schools in the district	(147)Number of pupils who are expected to pass in division 1 2018
No. of pupils sitting PLE	(3900) All school in the district (District wide)	(3843) Number of candidates registered to sit for PLE 2018		()	(3843)Number of candidates registered to sit for PLE 2018
Non Standard Outputs:	Payment of staff salaries	Paid salaries of staff		Payment of staff salaries	Paid salaries of staff
263367 Sector Conditional Grant (Non-Wage)	672,172	224,057	33 %		224,057

Vote:578 Bukedea District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	672,172	224,057	33 %	224,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	672,172	224,057	33 %	224,057

Reasons for over/under performance: Inconsistencies in the payment of salary

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(14) Construction of 2 classroom block and an office for Tokor P/S, Kacoc New P/S, Acomai P/S, and Albert Osanyuk P/S. Construction of a 3 classroom block for Kacage P/S, and Koutulai P/S.	(2) Construction of 2 classroom block and office at Tokor p/s soon to start	(4) Construction of 2 classroom block and an office for Tokor P/S, Kacoc New P/S, Acomai P/S, and Albert Osanyuk P/S. Construction of a 3 classroom block at Kacage P/S, and Koutulai P/S.	(2) Construction of 2 classroom block and office at Tokor p/s soon to start
Non Standard Outputs:	Payment of retention for Okunguro Parents, Payment of retention for Kacage P/School, Payment of Civil works for Kacage P/School (Amononeno)	Payment of retention soon to be effected	Payment of retention for Okunguro Parents, Payment of retention for Kacage P/School, Payment of Civil works for Kacage P/School (Amononeno)	Payment of retention soon to be effected
281504 Monitoring, Supervision & Appraisal of capital works	75,495	0	0 %	0
312102 Residential Buildings	469,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	544,495	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,495	0	0 %	0

Reasons for over/under performance: Procurement process delayed, however, contract has been awarded to start its work at Tokor p/s, MEoS issued new guidelines on the Seed Secondary school that altered our work plan for F/Y 2018/19

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(36) Construction of a 5 stance pit latrine at Kacage P/S, Koutulai P/S, Tokor P/S, Kacoc New P/S, Acomai P/S, Albert Osanyuk P/S and Construction of a 10 stance pit latrine at Katekwan P/S. Construction of a bath shelter at Kongunga P/S.	(0) Award level	(10) Construction of a 5 stance pit latrine at Kacage P/S, Koutulai P/S, Tokor P/S, Kacoc New P/S, Acomai P/S, Albert Osanyuk P/S and Construction of a 10 stance pit latrine at Katekwan P/S. Construction of a bath shelter at Kongunga P/S.	(0) Award level
Non Standard Outputs:	N/A	Award level		Award level
312101 Non-Residential Buildings	138,354	0	0 %	0

Vote:578 Bukedea District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,354	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,354	0	0 %	0

Reasons for over/under performance: Procurement process ongoing contract already awarded

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(12) Procurement of furniture for Kacage,Koutulai, Tokor, Kacoc New P/S, Acomai, Albert Osanyuk, Komelekes,Kokolot um, Kakere Gagama, Kachage, Abitibit, Kamutur.	(0) Procurement process ongoing now at award level	(3)Procurement of furniture for Kacage,Koutulai,	(0) Procurement process ongoing now at award level
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	72,104	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,104	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,104	0	0 %	0

Reasons for over/under performance: procurement process ongoing now at award level

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Office operation	N/A	Office operation	
211101 General Staff Salaries	1,364,273	259,639	19 %	259,639
Wage Rect:	1,364,273	259,639	19 %	259,639
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,364,273	259,639	19 %	259,639

Reasons for over/under performance: Inadequate funding due to increasing enrolment

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6259) All the schools in the district 5 Government Aided and 5 Private	(6259) Enrolled number of USE students	(6259)All the schools in the district 5 Government Aided and 5 Private	(6259)Enrolled number of USE students
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Vote:578 Bukedea District**Quarter1**

No. of teaching and non teaching staff paid	(149) Teaching and non teaching staff paid salary in the 5	(149) Paid salaries of staff	(149)Teaching and non teaching staff paid salary in the 5	(149)Paid salaries of staff
No. of students passing O level	(550) In all the schools registered by the district	(550) Registered students expected to pass O level 2018	()	(550)Registered students expected to pass O level 2018
No. of students sitting O level	(1850) In all the 10 supported schools under UPLET	(1950) Number of students registered	(1850)In all the 10 supported schools under UPLET	(1850)Number of students registered
Non Standard Outputs:	N/A	Transfers made to all secondary schools and paid salaries of staff	Transfers to all secondary schools and teachers paid salary	Transfers made to all secondary schools and paid salaries of staff
263367 Sector Conditional Grant (Non-Wage)	728,004	242,668	33 %	242,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,004	242,668	33 %	242,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,004	242,668	33 %	242,668

Reasons for over/under performance: Funds released are meager and inconsistency in the payments of salaries

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(17) St Mary's PTC Bukedea 13 and Bukedea Technical Institute 4	(17) Paid salaries	(17)St Mary's PTC Bukedea 13 and Bukedea Technical	(17)Paid salaries
No. of students in tertiary education	(446) In St marys PTC bukedea (226) and Bukedea Technical	(446) Enrolled students	(446)In St marys PTC bukedea (226) and Bukedea Technical	(446)Enrolled students
Non Standard Outputs:	N/A	Paid salaries	Transfers and payment of tutors done	Paid salaries
211101 General Staff Salaries	598,432	64,592	11 %	64,592
Wage Rect:	598,432	64,592	11 %	64,592
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,432	64,592	11 %	64,592

Reasons for over/under performance: Inconsistencies in payments

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Office operation and coordination	Operation funds released	Office operation and coordination	Operation funds released
263367 Sector Conditional Grant (Non-Wage)	276,399	92,133	33 %	92,133

Vote:578 Bukedea District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,399	92,133	33 %	92,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,399	92,133	33 %	92,133

Reasons for over/under performance: Low funding, low staffing level

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes 	Monitoring school progress of all primary, secondary, and tertiary institutions	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes 	Monitoring school progress of all primary, secondary, and tertiary institutions
211101 General Staff Salaries	53,581	0	0 %	0
221002 Workshops and Seminars	4,454	0	0 %	0
221007 Books, Periodicals & Newspapers	1,008	300	30 %	300
221008 Computer supplies and Information Technology (IT)	3,600	240	7 %	240
221010 Special Meals and Drinks	5,000	1,160	23 %	1,160
221011 Printing, Stationery, Photocopying and Binding	3,277	1,005	31 %	1,005
221012 Small Office Equipment	500	330	66 %	330
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,308	0	0 %	0
223005 Electricity	3,300	1,480	45 %	1,480
223006 Water	3,500	0	0 %	0
224004 Cleaning and Sanitation	1,600	0	0 %	0
227001 Travel inland	11,100	3,250	29 %	3,250
227002 Travel abroad	1,900	0	0 %	0
227004 Fuel, Lubricants and Oils	11,500	0	0 %	0
228002 Maintenance - Vehicles	1,977	1,723	87 %	1,723

Vote:578 Bukedea District

Quarter1

228004	Maintenance – Other	500	0	0 %	0
	Wage Rect:	53,581	0	0 %	0
	Non Wage Rect:	56,524	9,488	17 %	9,488
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,105	9,488	9 %	9,488
Reasons for over/under performance:		Natural disasters particularly floods in some areas made some schools hard to reach thereby affecting the monitoring process.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD
227001	Travel inland	10,523	4,272	41 %	4,272
227004	Fuel, Lubricants and Oils	6,500	3,217	49 %	3,217
228002	Maintenance - Vehicles	4,700	803	17 %	803
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,723	8,292	38 %	8,292
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,723	8,292	38 %	8,292
Reasons for over/under performance:		Delays in the procurement process for office equipments			
Total For Education : Wage Rect:		10,520,480	1,973,282	19 %	1,973,282
Non-Wage Reccurent:		1,754,822	576,639	33 %	576,639
GoU Dev:		754,954	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		13,030,256	2,549,920	19.6 %	2,549,920

Vote:578 Bukedea District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	73.4km planned for routine mechanised maintenance			18.35km planned for routine mechanised maintenance	
211103 Allowances	4,919	0	0 %		0
228004 Maintenance – Other	104,383	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,301	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,301	0	0 %		0
Reasons for over/under performance: Planned for next quarter					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine Manual Maintenance of 37.141km and Routine mechanised maintenance of 17.21km, Supervision and Administration	Routine manual 7.83km, Routine mechanised 5.11km, Periodic maintenance 1.3km. Equipment repairs and Administration		9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs	Routine manual 7.83km, Routine mechanised 5.11km, Periodic maintenance 1.3km. Equipment repairs and Administration
211103 Allowances	16,143	0	0 %		0
228001 Maintenance - Civil	283,348	67,749	24 %		67,749
228003 Maintenance – Machinery, Equipment & Furniture	20,357	9,767	48 %		9,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	319,847	77,516	24 %		77,516
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	319,847	77,516	24 %		77,516
Reasons for over/under performance: Funds realised as planned					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries Utilities Administration	Salaries paid, office operation and coordination met		Salaries Utilities Administration	Salaries paid, office operation and coordination met

Vote:578 Bukedea District

Quarter1

211101 General Staff Salaries	36,118	17,168	48 %	17,168
223005 Electricity	1,000	0	0 %	0
Wage Rect:	36,118	17,168	48 %	17,168
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,118	17,168	46 %	17,168

Reasons for over/under performance: Funds realised as planned hence activities implemented

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(630.6) 386km for routine manual maintenance and 244.6km for routine mechanised maintenance.	(141.7) Routine manual maintenance 96.5km, Routine mechanised maintenance 45.2km. Consultancy services Equipment repairs District road committee operations Supervision and administration	(163)96.5km for routine manual maintenance 66km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	(141.7)Routine manual maintenance 96.5km, Routine mechanised maintenance 45.2km. Consultancy services Equipment repairs District road committee operations Supervision and administration
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Non Standard Outputs:	386km for routine manual maintenance and 244.6km for routine mechanised maintenance.	Routine manual maintenance 96.5km, Routine mechanised maintenance 45.2km. Consultancy services Equipment repairs District road committee operations Supervision and administration	96.5km for routine manual maintenance 66km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	Routine manual maintenance 96.5km, Routine mechanised maintenance 45.2km. Consultancy services Equipment repairs District road committee operations Supervision and administration
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242003 Other	70,390	11,760	17 %	11,760
263367 Sector Conditional Grant (Non-Wage)	418,062	77,054	18 %	77,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,452	88,814	18 %	88,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,452	88,814	18 %	88,814

Reasons for over/under performance:

- Destructive human activity on roads and road reserves like agriculture and towed ox-ploughs leading to rapid deterioration of roads and therefore leading to high costs of maintenance of the roads
- Limited availability of gravel in some sub-counties of the district makes road maintenance operations in such sub-counties expensive

Vote:578 Bukedea District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	procurement process ongoing		Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	procurement process ongoing
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312104 Other Structures	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance: Procurement process ongoing to source for service providers					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(1.3) Low cost seal on 1.3 km section of Kidongole-Bukedea Road	() Procurement process ongoing		(0)Procurement	(0)Procurement process ongoing
Non Standard Outputs:	Low cost seal on 1.3 km section of Kidongole-Bukedea Road	Procurement process ongoing		Procurement	Procurement process ongoing
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	29,940	0	0 %		0
312101 Non-Residential Buildings	14,278	0	0 %		0
312104 Other Structures	439,915	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	509,133	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	509,133	0	0 %		0

Vote:578 Bukedea District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process ongoing to source for service providers					
<i>Total For Roads and Engineering : Wage Rect:</i>	36,118	17,168	48 %		17,168
<i>Non-Wage Reccurent:</i>	918,601	166,330	18 %		166,330
<i>GoU Dev:</i>	609,133	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,563,852	183,498	11.7 %		183,498

Vote:578 Bukedea District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location of the output is at the district headquarters.	Staff salaries paid, Fuel supplied for official use, Support to the district activities undertaken and inspection of projects for last financial year done as well as repair and servicing of computers. The location of outputs is at the district headquarters.		4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location is at the district headquarters.	Staff salaries paid, Fuel supplied for official use, Support to the district activities undertaken and inspection of projects for last financial year done as well as repair and servicing of computers. The location of outputs is at the district headquarters.
211101 General Staff Salaries	20,023	6,895	34 %		6,895
221002 Workshops and Seminars	3,170	0	0 %		0
221007 Books, Periodicals & Newspapers	3,586	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	10,192	2,400	24 %		2,400
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	20,023	6,895	34 %		6,895
Non Wage Rect:	23,148	2,400	10 %		2,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,171	9,295	22 %		9,295
Reasons for over/under performance: Hardware activities could not be implemented in this year because the procurement process was still on going.					
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(18) Water Source Committees for all new water sources	() Mobilization of communities is on going		()Mobilisation	()Mobilization of communities is on going
No. of Water User Committee members trained	(126) Water Source Committee members trained for all new	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	10,462	0	0 %		0

Vote:578 Bukedea District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,462	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,462	0	0 %	0

Reasons for over/under performance: The water sources have not been verified and sited for the case of boreholes. This is because the procurement process is still ongoing. Otherwise the mobilization activities are being conducted by the sub-county extension staff.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	1 pit latrine constructed at the district headquarters and communities that are utilising ECOSAN toilets sensitised.	The plan for the sensitization was drawn towards the end of the quarter, implementation to be done in the subsequent quarters.	The communities that are utilising ECOSAN toilets sensitized on its use.	The plan for the sensitization was drawn towards the end of the quarter, implementation to be done in the next quarter.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312104 Other Structures	20,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,600	0	0 %	0

Reasons for over/under performance: Hardware activities are still undergoing through the procurement process.

Output : 098181 Spring protection

No. of springs protected	(8) Springs protected at the following Sub- counties: Bukedea - 1 Kocheke - 1 Kwarikwar - 1 Kidongole - 2 Koena - 1 Malera - 1 BTC - 1	() Procurement process is still at bid notice level.	()Procurement	()Procurement process is still at bid notice level.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312104 Other Structures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Hardware activities are still undergoing the procurement process before implementation.

Output : 098183 Borehole drilling and rehabilitation

Vote:578 Bukedea District

Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep wells drilled in the following sub-counties one each:Bukedea, Kocheke, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	() Procurement process is still at bid-notice level	()procurement	()Procurement process is still at bid-notice level
No. of deep boreholes rehabilitated	(10) 10 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheke, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa	() Procurement process is still at bid-notice level	()	()Procurement process is still at bid-notice level
Non Standard Outputs:	Pit latrine construction at district headquarters	N/A	procurement	N/A
281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %	0
312104 Other Structures	342,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,000	0	0 %	0
Reasons for over/under performance:	All hardware activities are still undergoing the procurement process which is at the bid notice level.			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	production well at the district, payment of retention for works done, maintenance of the DWO vehicle and conducting some software acctivities	Procurement process is ongoing	Procurement	Procurement process is ongoing
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
312104 Other Structures	36,414	0	0 %	0
312201 Transport Equipment	30,000	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0

Vote:578 Bukedea District**Quarter1**

312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,414	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,414	0	0 %	0
Reasons for over/under performance:	Hardware activities are still undergoing the procurement process and for commitments, they are still at payment process level.			
<i>Total For Water : Wage Rect:</i>	<i>20,023</i>	<i>6,895</i>	<i>34 %</i>	<i>6,895</i>
<i>Non-Wage Reccurent:</i>	<i>33,610</i>	<i>2,400</i>	<i>7 %</i>	<i>2,400</i>
<i>GoU Dev:</i>	<i>547,014</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>600,647</i>	<i>9,295</i>	<i>1.5 %</i>	<i>9,295</i>

Vote:578 Bukedea District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) Training sub county councils on wetland management and climate change	() Planned for next quarter		()	()Planned for next quarter
Non Standard Outputs:	Sensitization and training of the communities. formation of wetlands committees	sensitisation of the communities on wet land managment		communtiy training in wetlands management and formation of the user committees in 2sub couities of malera and kolir	senstisation of the communities on wet land managment
221009 Welfare and Entertainment	1,500	375	25 %		375
221010 Special Meals and Drinks	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	160	40	25 %		40
227001 Travel inland	500	280	56 %		280
227004 Fuel, Lubricants and Oils	640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,245	25 %		1,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,245	25 %		1,245
Reasons for over/under performance:	Low turn up by the community inadequate funds to enhance adequate monitoring				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(14) Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits	(1) Compliance monitoring conducted		(1)Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits	(1)Compliance monitoring conducted
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0
227001 Travel inland	1,260	317	25 %		317

Vote:578 Bukedea District**Quarter1**

227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	318	18 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	318	18 %	318

Reasons for over/under performance: Follow ups are difficult because of the inadequate funding

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff salaries for the whole financial year paid to staff Office operation and coordination met	paid staff salary for July-September	Staff salaries for the whole financial year paid to staff Office operation nad coordination	paid staff salary for July-September
211101 General Staff Salaries	54,184	20,344	38 %	20,344
Wage Rect:	54,184	20,344	38 %	20,344
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,184	20,344	38 %	20,344

Reasons for over/under performance: All staff have accessed enhancement

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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Vote:578 Bukedea District

Quarter1

Non Standard Outputs:		The expected funds we are to receive are planned as follows; Sensitization and training of communities on land matters, physical planning and surveying, Training of District Land Board and Area Land Committees, Land conveyance and issuance of land titles, Land disputes to be settled, Promoting land registration; land is a key production factor. This will be done through training and outreaches, Submission of quarterly reports to the relevant ministry, Wetland demarcation and restoration, Tree planting and afforestation, Environmental compliance monitoring of wetlands and tree planting, Conduction of public awareness campaign on wise use of environment and natural resources.			
281501	Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,500	0	0 %	0
311101	Land	14,100	0	0 %	0
312203	Furniture & Fixtures	3,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		Planned to be undertaken in the next quarter after procurement process is concluded			
Total For Natural Resources : Wage Rect:		54,184	20,344	38 %	20,344
Non-Wage Reccurent:		6,750	1,563	23 %	1,563
GoU Dev:		30,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		90,934	21,907	24.1 %	21,907

Vote:578 Bukedea District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Office operation and coordination	Facilitate mobilization and support to community empowerment groups in all the 16LLGs		Office operation and coordination	Facilitate mobilization and support to community empowerment groups in all the 16LLGs
221011 Printing, Stationery, Photocopying and Binding	290	100	34 %		100
222001 Telecommunications	175	0	0 %		0
227001 Travel inland	1,047	750	72 %		750
227004 Fuel, Lubricants and Oils	609	219	36 %		219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,122	1,069	50 %		1,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,122	1,069	50 %		1,069
Reasons for over/under performance:	Now that we have 16LLGs, the CDWCG is so inadequate, and will not cover all the four quarters. Operations of 10% NWR for monitoring and supervision is inadequate. Few CDOs in-post. Majority of staff are caretaking the positions of CDOs at S/County level. ACDOs not substantively appointed, yet are acting SAS. Lack of transport for CDOs Lack of direct support to the departments of Probation, Gender, Labour and Culture				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) # of learners trained in all the 6 old sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	(18) FAL classes were provided support supervision in the 6 old sub counties		(50)# of learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	(18)FAL classes were provided support supervision in the 6 old sub counties
Non Standard Outputs:	Monitoring and Support supervision conducted, proficiency test of learners per sub county, training of learners conducted in the 16 sub counties of Bukedea.	Payment of Bicycle allowances to all the 133 instructors.instructor s.		2 Monitoring visits carried out in all Bukedea Sub counties, training of learners conducted in the 16 sub counties of Bukedea.	Payment of Bicycle allowances to all the 133 instructors.
221009 Welfare and Entertainment	650	0	0 %		0

Vote:578 Bukedea District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,289	20	2 %	20
227001 Travel inland	2,836	1,025	36 %	1,025
227004 Fuel, Lubricants and Oils	3,603	960	27 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,378	2,005	24 %	2,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,378	2,005	24 %	2,005

Reasons for over/under performance: High drop out rate for the FAL learners and instructors
Lack of adequate funds to provide all the required resources
How to provide functional classes with startup kit.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming		4 sub county CDOs mentored in gender mainstreaming.	
222001 Telecommunications	20	0	0 %	0
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 youth councils meetings held within the District of Bukedea	(1) 15	(1) Youth council meetings held within the District of Bukedea	(1)The district youth council is composed of the 5 sub county youth executive committee,
Non Standard Outputs:	4 youth executive meetings carried out in Bukedea District, Monitoring of YLP activities held, 4 youth participated in the national youth day celebrations	Commemoration of the International Youth Day celebrations	Youth participate in the national youth day celebrations, , learning visits youth proposal developed at District level.	Commemoration of the International Youth Day celebrations
221011 Printing, Stationery, Photocopying and Binding	173	20	12 %	20
222001 Telecommunications	75	20	27 %	20
227001 Travel inland	1,916	680	35 %	680

Vote:578 Bukedea District

Quarter1

227004 Fuel, Lubricants and Oils	643	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	720	26 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,807	720	26 %	720

Reasons for over/under performance: Inadequate funds to facilitate the operations of the district youth council.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(12) Groups of disabled and elderly persons assisted with aid in the 16 sub counties of Bukedea.	(1) Groups of the disabled and elderly supported with OWC inputs	(3)Groups of disabled and elderly persons assisted with aid in the 16 sub counties of Bukedea.	(1)Groups of the disabled and elderly supported with OWC inputs
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Non Standard Outputs:

2 leaders of PWDs and elderly sent to attend National day celebrations of special interest groups respectively, executive meetings held, Council meetings conducted, monitoring of elderly, 6 elderly groups identified and supported with aid in the 6 old sub counties, 1 PWD supported with aid in Kabarwa sub county and PWDs and approval of work plans for 2019/2020 at the District level of Bukedea.

Facilitate elderly executive committee meeting & data collection. Facilitate Disability Council executive meeting

2 leaders of PWD, Elderly sent to attend National Youth Day Celebrations,

Facilitate elderly executive committee meeting & data collection. Facilitate Disability Council executive meeting

221009 Welfare and Entertainment	1,055	267	25 %	267
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
222001 Telecommunications	20	13	65 %	13
224006 Agricultural Supplies	15,605	66	0 %	66
227001 Travel inland	3,633	838	23 %	838
227004 Fuel, Lubricants and Oils	677	17	3 %	17
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	1,201	6 %	1,201
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,040	1,201	6 %	1,201

Reasons for over/under performance: Inadequate funds to cover key activities of the disability and elderly councils.

Output : 108112 Work based inspections

N/A

Vote:578 Bukedea District

Quarter1

Non Standard Outputs:	Conducting field visits Registering labour cases and handling work related matters	Facilitation to attend a training of the Labour officers	Conducting field visits Registering labour cases and handling work related matters	Facilitation to attend a training of the Labour officers
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	600	140	23 %	140
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	140	14 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	140	14 %	140
Reasons for over/under performance:	The labour office does not have a budget line to facilitate labour inspections and conflict arbitration			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women councils supported at the District level of Bukedea	(1) One district women council supported to conduct Executive committees	(1)Women councils supported at the District level of Bukedea	(1)One district women council supported to conduct Executive committees
Non Standard Outputs:	Data on number of women collected, mobilization and sensitization (Radio talk shows) conducted, Beneficiary and enterprise selection carried out, field and desk appraisals conducted, project approvals and endorsement done, women groups trained, monitoring and technical supervision conducted at district level and sub county level, motorcycle repair and maintenance and project coordination conducted.	One Women Council Executive meeting conducted	Data collection on all women at the District carried out, Radio talk shows held, enterprise selection, appraisals, training of groups, monitoring of these groups	One Women Council Executive meeting conducted
221009 Welfare and Entertainment	950	150	16 %	150
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	50
227001 Travel inland	1,725	350	20 %	350

Vote:578 Bukedea District**Quarter1**

227004 Fuel, Lubricants and Oils	82	34	42 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	584	21 %	584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,807	584	21 %	584

Reasons for over/under performance: inadequate financial capacity to effectively reach out to the women council.

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	All staff paid salaries monthly, Repairs of computers at District level, gender mainstreaming training conducted at the District, arbitration of cases, representation of juveniles in court, transporting of juveniles to mbale remand home, electricity bills paid at the District, 15 livelihood groups mobilized and supported with financial and start up capital.	Staff salaries paid Office operations, meetings of Councils (W,Y,D&E) payment of Transport allowance, gender mainstreaming and facilitation of labour officer.	All staff paid Salaries monthly basis at District level, gender mainstreaming, representing children in court, generation, endorsement conducted.	Staff salaries paid Office operations, meetings of Councils (W,Y,D&E) payment of Transport allowance, gender mainstreaming and facilitation of labour officer.
211101 General Staff Salaries	43,609	11,496	26 %	11,496
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,134	140	7 %	140
221012 Small Office Equipment	700	422	60 %	422
222001 Telecommunications	828	0	0 %	0
223005 Electricity	150	0	0 %	0
224004 Cleaning and Sanitation	150	0	0 %	0
227001 Travel inland	10,445	1,289	12 %	1,289
227004 Fuel, Lubricants and Oils	4,533	389	9 %	389
Wage Rect:	43,609	11,496	26 %	11,496
Non Wage Rect:	19,440	2,240	12 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,049	13,736	22 %	13,736

Reasons for over/under performance: Delayed disbursement of funds arising from challenges related to beginning of financial year.
 Delayed release of major departmental grants of YLP and UWEP and DDEG.
 Inadequate operational funds generally
 Many LLGs to support supervise, coupled with lack of transport makes it difficult to support communities.
 None realization of local revenue.

Capital Purchases

Vote:578 Bukedea District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Implementation of UNICEF activities under Gender and Youth reproductive health and immunization of children carried out		Implementation of UNICEF activities under Gender and Youth reproductive health		
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	100,000	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Implementation of all activities under UWEP, Youth livelihood and HIEP.		Implementation of all activities under UWEP, Youth livelihood and HIEP.		
	Tranfers of funds to all approved beneficiaries groups		Tranfers of funds to all approved beneficiaries groups		
281502 Feasibility Studies for Capital Works	345,185	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	22,134	0	0 %		0
312104 Other Structures	447,937	0	0 %		0
312301 Cultivated Assets	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	875,256	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	875,256	0	0 %		0

Vote:578 Bukedea District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,609</i>	<i>11,496</i>	<i>26 %</i>		<i>11,496</i>
<i>Non-Wage Reccurent:</i>	<i>57,895</i>	<i>7,959</i>	<i>14 %</i>		<i>7,959</i>
<i>GoU Dev:</i>	<i>875,256</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,076,760</i>	<i>19,455</i>	<i>1.8 %</i>		<i>19,455</i>

Vote:578 Bukedea District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	DTPC workshops and meetings Monitoring of district projects done, Operations & Maintenance of Vehicle Co-ordination of planning activities & Office operations External workshops (regional & National workshops), Procurement of a book shelves for the department; Maintenance of Interment systems , WIFI & IT equipment, Procurement of 50 seats & 2 big tables for council, Procurement of Communication system for Lukiko Hall, Retooling with furniture;- District Registry, District Registry Retooling;- Computer-Desk-top, Investment servicing-Capital	Management of the District Planning Office and facilitation to attend External workshops Consultative workshop in Mbale, Delivered quarterly reports to respective authorities		Co-ordination of planning activities & Office operations External workshops (regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council,	Management of the District Planning Office and facilitation to attend External workshops Consultative workshop in Mbale, Delivered quarterly reports to respective authorities Staff salary paid July-September
Non Standard Outputs:	staff salary paid assorted stationary procured				
211101 General Staff Salaries	39,864	9,966	25 %		9,966
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	5,000	1,500	30 %		1,500
221010 Special Meals and Drinks	6,500	1,750	27 %		1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %		2,000
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,500	350	23 %		350
227001 Travel inland	3,000	750	25 %		750

Vote:578 Bukedea District

Quarter1

227004 Fuel, Lubricants and Oils	2,614	0	0 %	0
Wage Rect:	39,864	9,966	25 %	9,966
Non Wage Rect:	24,614	6,350	26 %	6,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,478	16,316	25 %	16,316

Reasons for over/under performance: Funds were transferred as required and this enabled the activities to be implemented

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Population Officer and secretary	(3) Staff in the department	(3)District Planner, Population Officer and secretary	(3)Staff in the department
No of Minutes of TPC meetings	(12) per annual, the DTPC is expected to sit monthly	(3) Meetings conducted in the quarter-July - September	(3)per annual, the DTPC is expected to sit monthly	(3)Meetings conducted in the quarter-July - September
Non Standard Outputs:	<p>Disemination of assessment results</p> <p>Production of sector & LLGs Work plans and budgets- PBS/PBB, Hold District Planning Conference</p>			

221002 Workshops and Seminars	3,500	1,150	33 %	1,150
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,150	23 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,150	23 %	1,150

Reasons for over/under performance: Funds realised and activity implemented as planned.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	<p>Data management on population issues</p> <p>Communication of Population issues</p>
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Vote:578 Bukedea District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

<p>Office Operations and coordination of the District –Population office</p>
 <p>Sensitize people on population policy laws and regulations</p>
 >

Office Operations and coordination of the District & Population office, Sensitize people on population policy laws and regulations

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	386	0	0 %	0
227001 Travel inland	2,614	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Since no local revenue was allocated , this activity could not be implemented

Output : 138306 Development Planning

N/A

Vote:578 Bukedea District

Quarter1

Non Standard Outputs:		To be undertaken next quarter		Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender .LED Workshops Conducting Internal and External Assessment	To be undertaken next quarter
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: This activity was planned under local revenue which was not realised.					

Capital Purchases

Output : 138372 Administrative Capital

N/A					
Non Standard Outputs:		Planned to be undertaken next quarter		Planned to be undertaken next quarter	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
312202 Machinery and Equipment	15,000	0	0 %		0
312203 Furniture & Fixtures	20,000	0	0 %		0

Vote:578 Bukedea District**Quarter1**

312213 ICT Equipment	24,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,593	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,593	0	0 %	0
Reasons for over/under performance:	Delayed procurement process but sourcing of the service providers on going hence procurements could not be done			
<i>Total For Planning : Wage Rect:</i>	<i>39,864</i>	<i>9,966</i>	<i>25 %</i>	<i>9,966</i>
<i>Non-Wage Reccurent:</i>	<i>45,614</i>	<i>7,500</i>	<i>16 %</i>	<i>7,500</i>
<i>GoU Dev:</i>	<i>84,593</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,072</i>	<i>17,466</i>	<i>10.3 %</i>	<i>17,466</i>

Vote:578 Bukedea District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund	Staff salary paid, Equipment maintained, Sub counties audited, workshops attended and Internal audit reports submitted		Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund	Staff salary paid, Equipment maintained, Sub counties audited, workshops attended and Internal audit reports submitted
211101 General Staff Salaries	20,046	4,221	21 %		4,221
228003 Maintenance – Machinery, Equipment & Furniture	5,000	865	17 %		865
Wage Rect:	20,046	4,221	21 %		4,221
Non Wage Rect:	5,000	865	17 %		865
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,046	5,086	20 %		5,086
Reasons for over/under performance:	1. Limited means of transport. 2. In adequate funding and Inadequate staffing				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Risk Based Auditing conducted, 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions eg primary and secondary schools Special Audits when required	(1) Quarterly risk based auditing conducted		(1)Quarterly Risk Based Auditing conducted, 2 Quarters Audit	(1)Quarterly risk based auditing conducted
Date of submitting Quarterly Internal Audit Reports	(10/10/2018) District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(11/10/2018) District head quarters,Chief Administrative officer,Internal auditor General,MolG, RDC, DPAC, Regional audit committee Kampala, Auditor General Soroti		(2018-10-12)District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(11/10/2018)District head quarters,Chief Administrative officer,Internal auditor General,MolG, RDC, DPAC, Regional audit committee Kampala, Auditor General Soroti

Vote:578 Bukedea District

Quarter1

Non Standard Outputs:	Quarterly based risk auditing done Value for money audits done Compliance auditing done	Quarterly based risk auditing done, value for money audits done, compliance auditing done	Quarterly based risk auditing done Value for money audits done Compliance auditing done	Quarterly based risk auditing done, value for money audits done, compliance auditing done
211103 Allowances	400	0	0 %	0
221002 Workshops and Seminars	3,000	583	19 %	583
221011 Printing, Stationery, Photocopying and Binding	500	275	55 %	275
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	7,938	2,456	31 %	2,456
227004 Fuel, Lubricants and Oils	4,650	960	21 %	960
228003 Maintenance – Machinery, Equipment & Furniture	1,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,556	4,274	21 %	4,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,556	4,274	21 %	4,274

Reasons for over/under performance:

Transport challenges for auditing all sub counties and inadequate staffing

Capital Purchases

Output : 148272 Administrative Capital

N/A	Monitoring of all DDEG projects done	Monitoring of all DDEG projects	Monitoring of all DDEG projects done	Monitoring of all DDEG projects
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	0	0 %	0

Reasons for over/under performance:

Funds for monitoring all DDEG activities was not planned in quarter 1 but rather in quarter 2

<i>Total For Internal Audit : Wage Rect:</i>	<i>20,046</i>	<i>4,221</i>	<i>21 %</i>	<i>4,221</i>
<i>Non-Wage Reccurrent:</i>	<i>25,556</i>	<i>5,139</i>	<i>20 %</i>	<i>5,139</i>
<i>GoU Dev:</i>	<i>3,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,202</i>	<i>9,360</i>	<i>19.0 %</i>	<i>9,360</i>

Vote:578 Bukedea District**Quarter1****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 : Kachumbala				3,163,501	122,024
Sector : Works and Transport				125,441	17,999
<i>Programme : District, Urban and Community Access Roads</i>				125,441	17,999
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				125,441	17,999
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amus-Mafudu	Amus Kachumbala	Other Transfers from Central Government		800	200
Kachumbala-Aligoi-Aminit	Kotia Kachumbala	Other Transfers from Central Government		17,413	0
Kachumbala-Kakiira-Apaade	Ongara Kachumbala	Other Transfers from Central Government		13,687	400
Kachumbala-Kapaang-Kokutu	Kapaanga Kachumbala	Other Transfers from Central Government		15,926	8,846
Kachumbala-Kongunga	Kongunga Kachumbala	Other Transfers from Central Government		17,255	0
Kachumbala-Kongunga-Aligoi-Kotia	Aligoi Kachumbala	Other Transfers from Central Government		17,911	700
Kachumbala-Otimonga-Koutulai-Apaade	Otimonga Kachumbala	Other Transfers from Central Government		19,150	600
Komuge-Kakor	komuge Kachumbala	Other Transfers from Central Government		9,163	200
Kwarkwar-Amus	Kwarikwari Kachumbala	Other Transfers from Central Government		800	200
Otimonga-Achibu-Nyakoi	Kongoidi Kachumbala	Other Transfers from Central Government		13,338	6,853
Sector : Education				2,919,251	101,925
<i>Programme : Pre-Primary and Primary Education</i>				2,492,636	59,139
Higher LG Services					
<i>Output : Primary Teaching Services</i>				2,215,465	0
Item : 211101 General Staff Salaries					

Vote:578 Bukedea District**Quarter1**

-	Otimonga Aege Otimonga P/S	Sector Conditional Grant (Wage)	106,871	0
-	Kwarikwari Akwarikwar P/S	Sector Conditional Grant (Wage)	134,955	0
-	Aligoi Aligoi P/S	Sector Conditional Grant (Wage)	165,741	0
-	Amus Amus ps	Sector Conditional Grant (Wage)	114,753	0
-	Amus Amus Sapir ps	Sector Conditional Grant (Wage)	108,082	0
-	Kapaanga Aputiput ps	Sector Conditional Grant (Wage)	101,187	0
-	Amus Fr Philan Amus ps	Sector Conditional Grant (Wage)	61,757	0
-	Kachaboi Kachaboi Mukura ps	Sector Conditional Grant (Wage)	71,124	0
-	Kachumbala Kachumbala ps	Sector Conditional Grant (Wage)	98,381	0
-	Kongunga Kachumbala Township ps	Sector Conditional Grant (Wage)	102,934	0
-	Otimonga Kachuru ps	Sector Conditional Grant (Wage)	84,801	0
-	Kapaanga Kapaang ps	Sector Conditional Grant (Wage)	62,742	0
-	Kawo Kawo Kakira ps	Sector Conditional Grant (Wage)	71,849	0
-	Kawo Kawo New ps	Sector Conditional Grant (Wage)	98,622	0
-	komuge Kawo ps	Sector Conditional Grant (Wage)	72,771	0
-	Kongunga Komelekes ps	Sector Conditional Grant (Wage)	93,227	0
-	komuge Komuge ps	Sector Conditional Grant (Wage)	70,163	0
-	Kongunga Kongunga ps	Sector Conditional Grant (Wage)	56,842	0
-	Kotia Kotia ps	Sector Conditional Grant (Wage)	104,746	0
-	Koutulai Koutulai ps	Sector Conditional Grant (Wage)	65,735	0
-	Kotia Mukongoro Kotia ps	Sector Conditional Grant (Wage)	124,706	0
-	Kongunga Nalugai ps	Sector Conditional Grant (Wage)	89,948	0
-	komuge Ongaara ps	Sector Conditional Grant (Wage)	66,439	0
-	Kongatuny Ongatuny ps	Sector Conditional Grant (Wage)	87,091	0

Vote:578 Bukedea District**Quarter1**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,417	59,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEGE-OTIMONGA PR.SCH	Otimonga AEGE- OTIMONGA PR.SCH	Sector Conditional Grant (Non-Wage)	5,770	1,923
Akwarikwar P.S.	Kwarikwari Akwarikwar P.S.	Sector Conditional Grant (Non-Wage)	6,454	2,151
Aligoi P.S.	Aligoi Aligoi P.S.	Sector Conditional Grant (Non-Wage)	11,325	3,775
Amus P.S.	Amus Amus P.S.	Sector Conditional Grant (Non-Wage)	10,576	3,525
Amus Sapir P.S.	Amus Amus Sapir P.S.	Sector Conditional Grant (Non-Wage)	9,860	3,287
APUTIPUT P.S	Kapaanga APUTIPUT P.S	Sector Conditional Grant (Non-Wage)	6,631	2,210
FR.PHILAN AMUS P.S	Amus FR.PHILAN AMUS P.S	Sector Conditional Grant (Non-Wage)	5,762	1,921
KACHABOI MUKURA P.S	Kachaboi KACHABOI MUKURA P.S	Sector Conditional Grant (Non-Wage)	6,704	2,235
Kachumbala P.S.	Kachumbala Kachumbala P.S.	Sector Conditional Grant (Non-Wage)	7,058	2,353
KACHUMBALA TOWNSHIP P.S	Kongunga KACHUMBALA TOWNSHIP P.S	Sector Conditional Grant (Non-Wage)	7,163	2,388
KACHURU P.S	Otimonga KACHURU P.S	Sector Conditional Grant (Non-Wage)	5,778	1,926
KAPAANG P.S.	Kapaanga KAPAANG P.S.	Sector Conditional Grant (Non-Wage)	5,979	1,993
KAWO KAKIRA	Kawo KAWO KAKIRA	Sector Conditional Grant (Non-Wage)	6,599	2,200
Kawo New P.S.	Kawo Kawo New P.S.	Sector Conditional Grant (Non-Wage)	6,349	2,116
Kawo P.S.	komuge Kawo P.S.	Sector Conditional Grant (Non-Wage)	5,319	1,773
Komelekes P.S.	Kongunga Komelekes P.S.	Sector Conditional Grant (Non-Wage)	7,541	2,514
Komuge P.S.	komuge Komuge P.S.	Sector Conditional Grant (Non-Wage)	6,390	2,130
Kongunga P.S.	Kongunga Kongunga P.S.	Sector Conditional Grant (Non-Wage)	8,781	2,927
KOTIA P.S.	Kotia KOTIA P.S.	Sector Conditional Grant (Non-Wage)	9,529	3,176
KOUTULAI P.S	Koutulai KOUTULAI P.S	Sector Conditional Grant (Non-Wage)	6,253	2,084

Vote:578 Bukedea District**Quarter1**

MUKONGORO KOTIA P.S.	Kotia MUKONGORO KOTIA P.S.	Sector Conditional Grant (Non-Wage)	10,302	3,434
NALUGAI P.S	Kongunga NALUGAI P.S	Sector Conditional Grant (Non-Wage)	6,390	2,130
Ongaara P/S	komuge Ongaara P/S	Sector Conditional Grant (Non-Wage)	6,881	2,294
ONGATUNY P.S	Kongatuny ONGATUNY P.S	Sector Conditional Grant (Non-Wage)	8,024	2,675
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Aligoi Aligoi P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			19,754	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Koutulai Koutulai P/S	Sector Development Grant	19,754	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachuru Kachuru P/S	Sector Development , Grant	4,200	0
Furniture and Fixtures - Cabinets-632	Kongunga Komelekes p/s	Sector Development Grant	1,000	0
Furniture and Fixtures - Chairs-634	Kongunga Komelekes P/S	Sector Development Grant	600	0
Furniture and Fixtures - Desks-637	Kongunga Komrelekes P/S	Sector Development , Grant	4,200	0
Programme : Secondary Education			426,615	42,786
Higher LG Services				
Output : Secondary Teaching Services			300,000	0
Item : 211101 General Staff Salaries				
-	Kongoidi Kongunga High School	Sector Conditional Grant (Wage)	300,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,615	42,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	Kongoidi KONGUNGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	47,271	15,974
ST JOHNS COLLEGE KACHUMBALA	Kongoidi ST JOHNS COLLEGE KACHUMBALA	Sector Conditional Grant (Non-Wage)	79,343	26,812

Vote:578 Bukedea District**Quarter1**

Sector : Health			118,809	2,100
Programme : Primary Healthcare			118,809	2,100
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,809	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHUMBALA HEALTH CENTRE III	Kachumbala Kachumbala HC III	Sector Conditional Grant (Non-Wage)	14,809	2,100
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			94,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kachumbala Kachumbala HC III	District Discretionary Development Equalization Grant	92,000	0
Building Construction - Other Construction Services-250	Nalugai Nalugai HC II	District Discretionary Development Equalization Grant	2,000	0
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nalugai Nalugai HC II	Sector Development Grant	10,000	0
LCIII : Bukedea TC			5,760,521	255,222
Sector : Agriculture			1,097,728	0
Programme : District Production Services			1,097,728	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,097,728	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Workshops and training	Emokori ward A	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Emokori ward A Bukedea district local govt	District Discretionary Development Equalization Grant	60,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Emokori ward A Bukedea district local govt	Sector Development Grant	37,728	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukedea ward Bukedea district local govt (RPLRP)	Other Transfers from Central Government	1,000,000	0
Sector : Works and Transport			178,553	11,960
Programme : District, Urban and Community Access Roads			178,553	11,960
Lower Local Services				

Vote:578 Bukedea District**Quarter1**

Output : District Roads Maintenance (URF)			78,553	11,960
Item : 242003 Other				
Consultancy, Equipment repairs, District road committee, Supervision and Administration	Emokori ward A Bukedea	Other Transfers from Central Government	70,390	11,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea-Kamacha	Kachabule Bukedea	Other Transfers from Central Government	8,163	200
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A Bukedea Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Emokori ward A Bukedea Headquarters	District Discretionary Development Equalization Grant	90,000	0
Sector : Education			1,780,689	169,732
Programme : Pre-Primary and Primary Education			612,183	13,356
Higher LG Services				
Output : Primary Teaching Services			493,618	0
Item : 211101 General Staff Salaries				
-	Bukedea ward Bukedea Dem ps	Sector Conditional Grant (Wage)	78,075	0
-	Bukedea ward Bukedea ps	Sector Conditional Grant (Wage)	117,196	0
-	Bukedea ward Bukedea Township	Sector Conditional Grant (Wage)	101,998	0
-	Bukedea ward Okunguro Parents ps	Sector Conditional Grant (Wage)	75,539	0
-	Bukedea ward Okunguro ps	Sector Conditional Grant (Wage)	68,588	0
-	Bukedea ward Tamula Muslem ps	Sector Conditional Grant (Wage)	52,222	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,069	13,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward BUKEDEA DEMO. P.S.	Sector Conditional Grant (Non-Wage)	6,607	2,202

Vote:578 Bukedea District

Quarter1

Bukedea P/S	Bukedea ward Bukedea P/S	Sector Conditional Grant (Non-Wage)	9,529	3,176
BUKEDEA TOWNSHIP P.S	Bukedea ward BUKEDEA TOWNSHIP P.S	Sector Conditional Grant (Non-Wage)	7,404	2,468
OKUNGURO P.S.	Bukedea ward OKUNGURO P.S.	Sector Conditional Grant (Non-Wage)	5,343	1,781
OKUNGURO PARENTS P.S	Bukedea ward OKUNGURO PARENTS P.S	Sector Conditional Grant (Non-Wage)	6,341	2,114
TAMULA MUSLIM P.S	Bukedea ward TAMULA MUSLIM P.S	Sector Conditional Grant (Non-Wage)	4,844	1,615
Capital Purchases				
Output : Classroom construction and rehabilitation			78,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A ALL	Sector Development Grant	75,495	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Okunguru Parents Okunguro Parents	Sector Development Grant	3,000	0
Programme : Secondary Education			1,048,424	116,348
Higher LG Services				
Output : Secondary Teaching Services			704,124	0
Item : 211101 General Staff Salaries				
-	Bukedea ward Bukedea ss	Sector Conditional Grant (Wage)	355,075	0
-	Okunguro complex St Theresa SS Okunguro	Sector Conditional Grant (Wage)	349,049	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,300	116,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA LIFELINE SS	Kide North ward BUKEDEA LIFELINE SS	Sector Conditional Grant (Non-Wage)	130,603	44,134
BUKEDEA S.S	Bukedea ward BUKEDEA S.S	Sector Conditional Grant (Non-Wage)	102,891	34,769
ST THERESA SS OKUNGURO	Okunguro complex ST THERESA SS OKUNGURO	Sector Conditional Grant (Non-Wage)	110,807	37,445
Programme : Skills Development			120,082	40,027
Lower Local Services				
Output : Skills Development Services			120,082	40,027

Vote:578 Bukedea District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Okunguro complex St Mary's PTC Bukedea	Sector Conditional Grant (Non-Wage)	120,082	40,027
Sector : Health			6,345	1,600
Programme : Primary Healthcare			6,345	1,600
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,345	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA MISSION HC II	Bukedea ward Bukedea Mission HC II Okunguro	Sector Conditional Grant (Non-Wage)	6,345	1,600
Sector : Water and Environment			574,514	0
Programme : Rural Water Supply and Sanitation			547,014	0
Capital Purchases				
Output : Construction of public latrines in RGCs			26,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District Headquarters	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Emokori ward A District headquarters	Sector Development Grant	20,600	0
Output : Spring protection			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide activity	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District wide activity	Sector Development Grant	56,000	0
Output : Borehole drilling and rehabilitation			360,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development , Grant	15,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Kabarwa and Kangole Sub- Counties	District Discretionary Development Equalization Grant	3,000	0
Item : 312104 Other Structures				

Vote:578 Bukedea District**Quarter1**

Construction Services - Maintenance and Repair-400	Emokori ward A District wide	Sector Development Grant	60,000	0
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development , Grant	235,000	0
Construction Services - New Structures-402	Emokori ward A Kabarwa and Kangole Sub-Counties	District , Discretionary Development Equalization Grant	47,000	0
Output : Construction of piped water supply system			100,414	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Emokori ward A District Headquarters	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	6,000	0
Materials and supplies - Assorted Materials-1163	Emokori ward A District Headquarters	Sector Development Grant	6,125	0
Construction Services - New Structures-402	Emokori ward A District wide (Retention)	Sector Development Grant	24,289	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District Headquarter	Sector Development , Grant	20,000	0
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District Headquarters	District , Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	4,000	0
Programme : Natural Resources Management			27,500	0
Capital Purchases				
Output : Administrative Capital			27,500	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:578 Bukedea District

Quarter1

Environmental Impact Assessment - Impact Assessment-499	Emokori ward A emokori cell a	District Discretionary Development Equalization Grant	10,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Emokori ward A emokori cell a	District Discretionary Development Equalization Grant	14,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	3,400	0
Sector : Social Development			975,256	0
Programme : Community Mobilisation and Empowerment			975,256	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Emokori ward A District	Donor Funding	100,000	0
Output : Non Standard Service Delivery Capital			875,256	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Emokori ward A District	Other Transfers from Central Government	345,185	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District	Other Transfers from Central Government	22,134	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Emokori ward A District	Other Transfers from Central Government	447,937	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Emokori ward A District	District Discretionary Development Equalization Grant	60,000	0
Sector : Public Sector Management			1,143,837	71,930
Programme : District and Urban Administration			1,059,244	71,930
Capital Purchases				
Output : Administrative Capital			1,059,244	71,930
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:578 Bukedea District**Quarter1**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District Headquarters	Transitional Development Grant	59,244	15,205
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Emokori ward A District wide	Other Transfers from Central Government	900,000	23,392
Construction Services - Contractors-393	Emokori ward A Headquarters	Transitional Development Grant	100,000	33,333
Programme : Local Government Planning Services			84,593	0
Capital Purchases				
Output : Administrative Capital			84,593	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	District Discretionary Development Equalization Grant	25,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Emokori ward A Planning unit Vehicle	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Emokori ward A District Council Hall	District Discretionary Development Equalization Grant	15,000	0
Furniture and Fixtures - Tables -656	Emokori ward A District Council Hall	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Notice Boards-645	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Cabinets-632	Emokori ward A Planning Unit and Registry	District Discretionary Development Equalization Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Emokori ward A District Council hall	District Discretionary Development Equalization Grant	8,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	6,593	0

Vote:578 Bukedea District

Quarter1

ICT - Computers-733	Emokori ward A Planning Unit, Commercial office and Registry	District Discretionary Development Equalization Grant	10,000	0
Sector : Accountability			3,600	0
<i>Programme : Internal Audit Services</i>			3,600	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Emokori ward A District wide	District Discretionary Development Equalization Grant	3,600	0
LCIII : Kidongole			1,554,744	68,214
Sector : Works and Transport			66,755	9,615
<i>Programme : District, Urban and Community Access Roads</i>			66,755	9,615
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			66,755	9,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apungurei-Kotolut-Amusia- Kanyamutamu-Kadoa-Koboli	Kalupo Kidongole	Other Transfers from Central Government	3,600	900
Kajamaka-Kidongole	Kajamaka Kidongole	Other Transfers from Central Government	800	200
Kalupo-Kosire-Kotwongo-Koena- Kacul-Koutulai-Kawo	Kawo Kidongole	Other Transfers from Central Government	25,320	1,000
Kater-Koena mkt-Chodong	Chodong Kidongole	Other Transfers from Central Government	11,939	6,515
Kidongole-Butebo	Kanyamutamu Kidongole	Other Transfers from Central Government	10,121	300
Kidongole-Kakor	Kidongole Kidongole	Other Transfers from Central Government	13,775	400
Kidongole-Kotolut	Koena Kidongole	Other Transfers from Central Government	400	100
Kotolut-Chodong	Katekwan Kidongole	Other Transfers from Central Government	800	200
Sector : Education			1,473,180	56,499
<i>Programme : Pre-Primary and Primary Education</i>			1,132,879	27,698
Higher LG Services				

Vote:578 Bukedea District**Quarter1**

Output : Primary Teaching Services			1,011,184	0
Item : 211101 General Staff Salaries				
-	Chodong Auruku Kanyanga ps	Sector Conditional Grant (Wage)	77,940	0
-	Chodong Chodong ps	Sector Conditional Grant (Wage)	121,674	0
-	Kajamaka Kajamaka ps	Sector Conditional Grant (Wage)	140,274	0
-	Kanyamutamu kanyamutamu New ps	Sector Conditional Grant (Wage)	118,308	0
-	Koena Katekwan ps	Sector Conditional Grant (Wage)	87,799	0
-	Chodong Kawo Kidongole ps	Sector Conditional Grant (Wage)	117,424	0
-	Kidongole Kidongole ps	Sector Conditional Grant (Wage)	83,067	0
-	Kalupo Koboli ps	Sector Conditional Grant (Wage)	78,034	0
-	Koena Koena ps	Sector Conditional Grant (Wage)	115,185	0
-	Kajamaka Kosire ps	Sector Conditional Grant (Wage)	71,479	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,095	27,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong AURUKU- KANYANGA P.S	Sector Conditional Grant (Non-Wage)	7,010	2,337
CHODONG P.S.	Chodong CHODONG P.S.	Sector Conditional Grant (Non-Wage)	8,306	2,769
Kajamaka P.S.	Kalupo Kajamaka P.S.	Sector Conditional Grant (Non-Wage)	8,845	2,948
KANYAMUTAMU NEW P.S.	Kanyamutamu KANYAMUTAMU NEW P.S.	Sector Conditional Grant (Non-Wage)	8,934	2,978
Katekwan P.S.	Koena Katekwan P.S.	Sector Conditional Grant (Non-Wage)	8,620	2,873
Kawo Kidongole P.S.	Chodong Kawo Kidongole P.S.	Sector Conditional Grant (Non-Wage)	8,547	2,849
Kidongole P.S.	Kidongole Kidongole P.S.	Sector Conditional Grant (Non-Wage)	5,858	1,953
Koboli P.S	Kalupo Koboli P.S	Sector Conditional Grant (Non-Wage)	6,655	2,218
Koena P.S.	Koena Koena P.S.	Sector Conditional Grant (Non-Wage)	7,187	2,396

Vote:578 Bukedea District**Quarter1**

Kosire P.S	Kajamaka Kosire P.S	Sector Conditional Grant (Non-Wage)	6,406	2,135
KOTOLUT P.S	Kidongole KOTOLUT P.S	Sector Conditional Grant (Non-Wage)	6,728	2,243
Capital Purchases				
Output : Latrine construction and rehabilitation			38,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Katekwan Katekwan P/S	Sector Development Grant	38,600	0
Programme : Secondary Education			340,301	28,800
Higher LG Services				
Output : Secondary Teaching Services			255,075	0
Item : 211101 General Staff Salaries				
-	Kidongole Kidongole Seed ss	Sector Conditional Grant (Wage)	255,075	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,226	28,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kidongole KIDONGOLE SEED SS	Sector Conditional Grant (Non-Wage)	40,693	13,751
TRIANGLE HIGH SCHOOL BUKEDEA	Chodong TRIANGLE HIGH SCHOOL BUKEDEA	Sector Conditional Grant (Non-Wage)	44,534	15,049
Sector : Health			14,809	2,100
Programme : Primary Healthcare			14,809	2,100
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,809	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE HEALTH CENTRE III	Kidongole Kidongole HC III	Sector Conditional Grant (Non-Wage)	14,809	2,100
LCIII : Bukedea SC			3,083,918	117,850
Sector : Agriculture			38,672	0
Programme : District Production Services			38,672	0
Capital Purchases				
Output : Slaughter slab construction			38,672	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kamon Bukedea district local govt (aeg)	Sector Development Grant	38,672	0

Vote:578 Bukedea District**Quarter1**

Sector : Works and Transport			612,475	20,140
<i>Programme : District, Urban and Community Access Roads</i>			612,475	20,140
Lower Local Services				
Output : District Roads Maintenance (URF)			103,341	20,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi-Kaloko	Kaloko Bukedea	Other Transfers from Central Government	15,275	400
Aputiput-Aloet-Kocheka-Kolotum	Kocheka Bukedea	Other Transfers from Central Government	2,400	600
Bukedea-Kawo-Katekwan	Kokolotum Bukedea	Other Transfers from Central Government	19,146	700
Kakere-Gagama	Suula Bukedea	Other Transfers from Central Government	800	200
Kakere-Kolotum	Akero Bukedea	Other Transfers from Central Government	800	200
Kaloko-Kamon-Kachabala	Kamon Bukedea	Other Transfers from Central Government	25,320	1,000
Kidongole-Bukedea-Kabarwa	Kakere Bukedea	Other Transfers from Central Government	39,600	17,040
Capital Purchases				
Output : Rural roads construction and rehabilitation			509,133	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kakere Bukedea	Sector Development Grant	25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakere Bukedea	Sector Development Grant	29,940	0
Item : 312101 Non-Residential Buildings				
Retention of Low cost sealing Bukedea-Kidongole 1km FY17/18	Kakere Bukedea	Sector Development Grant	14,278	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakere Bukedea	Sector Development Grant	439,915	0
Sector : Education			1,684,540	83,970
<i>Programme : Pre-Primary and Primary Education</i>			1,528,223	31,864
Higher LG Services				
Output : Primary Teaching Services			1,234,930	0

Vote:578 Bukedea District

Quarter1

Item : 211101 General Staff Salaries				
-	Akero Akero P/S	Sector Conditional Grant (Wage)	140,998	0
-	Akuoro Akuoro P/S	Sector Conditional Grant (Wage)	136,273	0
-	Suula Kachage ps	Sector Conditional Grant (Wage)	18,636	0
-	Kakere Kakere gagama ps	Sector Conditional Grant (Wage)	67,127	0
-	Kakere Kakere ps	Sector Conditional Grant (Wage)	85,022	0
-	Kakere Kakere Rock ps	Sector Conditional Grant (Wage)	101,400	0
-	Kaloko Kaloko ps	Sector Conditional Grant (Wage)	94,622	0
-	Kamon Kamon ps	Sector Conditional Grant (Wage)	108,463	0
-	Kasoka Kasoka ps	Sector Conditional Grant (Wage)	94,007	0
-	Kocheka Kocheka ps	Sector Conditional Grant (Wage)	106,908	0
-	Kokolotum Kokolotum ps	Sector Conditional Grant (Wage)	61,859	0
-	Kokutu kokutu ps	Sector Conditional Grant (Wage)	94,779	0
-	Suula Suula ps	Sector Conditional Grant (Wage)	124,835	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,593	31,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero AKERO P.S.	Sector Conditional Grant (Non-Wage)	8,628	2,876
AKUORO P.S.	Akuoro AKUORO P.S.	Sector Conditional Grant (Non-Wage)	7,903	2,634
KACHAGE P.S.	Suula KACHAGE P.S.	Sector Conditional Grant (Non-Wage)	4,997	1,666
Kakere P.S.	Kakere Kakere P.S.	Sector Conditional Grant (Non-Wage)	7,324	2,441
Kakere Rock P.S.	Kakere Kakere Rock P.S.	Sector Conditional Grant (Non-Wage)	6,510	2,170
KAKERE-GAGAMA	Kakere KAKERE- GAGAMA	Sector Conditional Grant (Non-Wage)	5,770	1,923
KALOKO P.S.	Kaloko KALOKO P.S.	Sector Conditional Grant (Non-Wage)	7,380	2,460
Kamon P.S.	Kamon Kamon P.S.	Sector Conditional Grant (Non-Wage)	8,274	2,758
KASOKA P.S	Kasoka KASOKA P.S	Sector Conditional Grant (Non-Wage)	7,243	2,414

Vote:578 Bukedea District

Quarter1

Kocheke P.S.	Kocheke Kocheke P.S.	Sector Conditional Grant (Non-Wage)	9,328	3,109
KOKOLOTUM P.S.	Kokolotum KOKOLOTUM P.S.	Sector Conditional Grant (Non-Wage)	5,963	1,988
KOKUTU P.S.	Kokutu KOKUTU P.S.	Sector Conditional Grant (Non-Wage)	6,752	2,251
Suula P.S.	Suula Suula P.S.	Sector Conditional Grant (Non-Wage)	9,521	3,174
Capital Purchases				
Output : Classroom construction and rehabilitation			157,500	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Suula Kachage P/S	Sector Development , Grant	134,000	0
Building Construction - Contractor-217	Kakere Kakere P/S	Sector Development , Grant	23,500	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kocheke Kocheke P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			20,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Suula Kachage P/S	Sector Development ,, Grant	1,000	0
Furniture and Fixtures - Chairs-634	Suula Kachage P/S	Sector Development ,, Grant	600	0
Furniture and Fixtures - Desks-637	Suula Kachage P/S	Sector Development ,, Grant	5,600	0
Furniture and Fixtures - Cabinets-632	Kakere Kakere Gagama P/S	Sector Development ,, Grant	1,000	0
Furniture and Fixtures - Chairs-634	Kakere Kakere Gagama P/S	Sector Development ,, Grant	600	0
Furniture and Fixtures - Desks-637	Kakere Kakere Gagama P/S	Sector Development ,, Grant	5,600	0
Furniture and Fixtures - Cabinets-632	Kokolotum KOKOLOTUM P/S	Sector Development ,, Grant	1,000	0
Furniture and Fixtures - Chairs-634	Kokolotum Kokolotum P/S	Sector Development ,, Grant	600	0
Furniture and Fixtures - Desks-637	Kokolotum Kokolotum P/S	Sector Development ,, Grant	4,200	0
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:578 Bukedea District**Quarter1**

BUKEDEA TECHNICAL INSTITUTE	Suula BUKEDEA TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			748,232	13,740
Programme : Primary Healthcare			748,232	13,740
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,363	7,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA HEALTH CENTRE IV	Kakere Bukedea HC IV	Sector Conditional Grant (Non-Wage)	31,363	7,740
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Akuoro HC II	Akuoro Akuoro HC II	Sector Development Grant	25,000	0
Capital Purchases				
Output : Administrative Capital			143,000	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakere District wide	Donor Funding	133,000	1,000
Monitoring, Supervision and Appraisal - Meetings-1264	Kasoka District wide	Donor Funding	10,000	5,000
Output : Non Standard Service Delivery Capital			107,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Akuoro District Wide	Sector Development Grant	50,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamon District Wide	Transitional Development Grant	57,700	0
Output : Health Centre Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Akuoro Akuoro HC II	Sector Development Grant	40,000	0
Output : Staff Houses Construction and Rehabilitation			200,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Akuoro Akuoro HC II	Sector Development , Grant	100,000	0
Building Construction - Staff Houses-263	Akuoro Akuoro HC III	Sector Development , Grant	100,000	0
Output : Maternity Ward Construction and Rehabilitation			135,000	0
Item : 312101 Non-Residential Buildings				

Vote:578 Bukedea District**Quarter1**

Building Construction - General Construction Works-227	Akuoro Akuoro HC II	Sector Development Grant	135,000	0
Output : OPD and other ward Construction and Rehabilitation			66,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Akuoro Akuoro HC II	Sector Development Grant	20,000	0
Building Construction - Stores-264	Akuoro Akuoro HC II	Sector Development Grant	30,000	0
Building Construction - Electrical Works-218	Kakere Bukedea HC IV	Sector Development Grant	10,000	0
Building Construction - General Construction Works-227	Kocheke Kocheke HC II	Sector Development Grant	6,169	0
LCIII : Kolir			1,895,322	59,701
Sector : Works and Transport			47,371	3,400
Programme : District, Urban and Community Access Roads			47,371	3,400
Lower Local Services				
Output : District Roads Maintenance (URF)			47,371	3,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep-Kanyipa-Miroi	kanyipa Kolir	Other Transfers from Central Government	17,994	700
Aminit-Busano	Aminit Kolir	Other Transfers from Central Government	1,600	400
Bukedea-Kolir	Kolir Kolir	Other Transfers from Central Government	2,400	600
Kolir-Kocus	Kocus Kolir	Other Transfers from Central Government	20,977	600
Komongomeri-Kamutur	Kamutur Kolir	Other Transfers from Central Government	1,600	400
Miroi-Apopong-Okulla	Apopongo Kolir	Other Transfers from Central Government	1,600	400
Olilim-Apopong	Angangama Kolir	Other Transfers from Central Government	1,200	300
Sector : Education			1,816,244	53,001
Programme : Pre-Primary and Primary Education			1,664,453	37,214
Higher LG Services				
Output : Primary Teaching Services			1,438,911	0
Item : 211101 General Staff Salaries				

Vote:578 Bukedea District

Quarter1

-	Abilaep Abilaep P/S	Sector Conditional Grant (Wage)	116,958	0
-	Kocus Acomai P/S	Sector Conditional Grant (Wage)	75,373	0
-	Komongomeri Akou Etome P/S	Sector Conditional Grant (Wage)	101,586	0
-	Aminit Aminit Busano P/S	Sector Conditional Grant (Wage)	98,681	0
-	Apopongo Angangam ps	Sector Conditional Grant (Wage)	97,868	0
-	Apopongo Apopong ps	Sector Conditional Grant (Wage)	64,131	0
-	Kamutur Christ the king Akakaat ps	Sector Conditional Grant (Wage)	81,402	0
-	Kolir Kagoloto ps	Sector Conditional Grant (Wage)	50,716	0
-	Aminit Kalengo ps	Sector Conditional Grant (Wage)	80,888	0
-	Kamutur Kamutur ps	Sector Conditional Grant (Wage)	77,232	0
-	kanyipa Kanyipa ps	Sector Conditional Grant (Wage)	73,326	0
-	Kolir kolir ps	Sector Conditional Grant (Wage)	98,902	0
-	Komongomeri Komongomeri ps	Sector Conditional Grant (Wage)	82,251	0
-	Miroi Miroi ps	Sector Conditional Grant (Wage)	64,744	0
-	Miroi Miroi Rock ps	Sector Conditional Grant (Wage)	69,413	0
-	Kolir Okula ps	Sector Conditional Grant (Wage)	75,096	0
-	Aminit Okum Okamole ps	Sector Conditional Grant (Wage)	82,952	0
-	Kamutur Tajar ps	Sector Conditional Grant (Wage)	47,392	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) 111,642 37,214

Item : 263367 Sector Conditional Grant (Non-Wage)

ABILAEP P.S.	Abilaep ABILAEP P.S.	Sector Conditional Grant (Non-Wage)	7,219	2,406
ACOMAI P.S	Kocus ACOMAI P.S	Sector Conditional Grant (Non-Wage)	2,348	783
Akou-Etome P.S	Komongomeri Akou-Etome P.S	Sector Conditional Grant (Non-Wage)	5,279	1,760
Aminit-Busano	Aminit Aminit-Busano	Sector Conditional Grant (Non-Wage)	5,295	1,765
Angangam P.S.	Apopongo Angangam P.S.	Sector Conditional Grant (Non-Wage)	8,571	2,857

Vote:578 Bukedea District

Quarter1

Apopong P.S.	Apopongo Apopong P.S.	Sector Conditional Grant (Non-Wage)	6,221	2,074
CHRIST THE KING AKAKAAT P/S	Kamutur CHRIST THE KING AKAKAAT P/S	Sector Conditional Grant (Non-Wage)	5,754	1,918
KAGOLOTO P.S	Kolir KAGOLOTO P.S	Sector Conditional Grant (Non-Wage)	4,160	1,387
KALENGO P.S	Aminit KALENGO P.S	Sector Conditional Grant (Non-Wage)	8,749	2,916
KAMUTUR P.S.	Kamutur KAMUTUR P.S.	Sector Conditional Grant (Non-Wage)	7,050	2,350
KANYIPA P.S.	kanyipa KANYIPA P.S.	Sector Conditional Grant (Non-Wage)	7,082	2,361
Kolir P.S.	Kolir Kolir P.S.	Sector Conditional Grant (Non-Wage)	7,372	2,457
Komongomeri P.S.	Komongomeri Komongomeri P.S.	Sector Conditional Grant (Non-Wage)	7,026	2,342
Miroi P.S.	Miroi Miroi P.S.	Sector Conditional Grant (Non-Wage)	5,858	1,953
Miroi-Rock P.S	Miroi Miroi-Rock P.S	Sector Conditional Grant (Non-Wage)	6,752	2,251
OKULA P.S	Kolir OKULA P.S	Sector Conditional Grant (Non-Wage)	5,810	1,937
Okum Okamole P.S.	Aminit Okum Okamole P.S.	Sector Conditional Grant (Non-Wage)	7,469	2,490
Tajar P.S.	Kamutur Tajar P.S.	Sector Conditional Grant (Non-Wage)	3,628	1,209
Capital Purchases				
Output : Classroom construction and rehabilitation			79,500	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kocus Acomai P/S	Sector Development Grant	79,500	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kocus Acomai P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kocus Acomai P/S	Sector Development , Grant	1,000	0
Furniture and Fixtures - Chairs-634	Kocus Acomai P/S	Sector Development , Grant	600	0
Furniture and Fixtures - Desks-637	Kocus Acomai P/S	Sector Development , Grant	5,600	0
Furniture and Fixtures - Cabinets-632	Kamutur Kamutur P/S	Sector Development , Grant	1,000	0

Vote:578 Bukedea District**Quarter1**

Furniture and Fixtures - Chairs-634	Kamutur Kamutur P/S	Sector Development , Grant	600	0
Furniture and Fixtures - Desks-637	Kamutur Kamutur P/S	Sector Development , Grant	5,600	0
Programme : Secondary Education			151,791	15,787
Higher LG Services				
Output : Secondary Teaching Services			105,074	0
Item : 211101 General Staff Salaries				
-	Kolir Kolir Comprehensive ss	Sector Conditional Grant (Wage)	105,074	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,717	15,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Kolir KOLIR COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	46,717	15,787
Sector : Health			29,207	3,300
Programme : Primary Healthcare			29,207	3,300
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,207	3,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR HEALTH CENTRE III	Kolir Kolir HC III	Sector Conditional Grant (Non-Wage)	14,809	2,100
TAJAR HEALTH CENTRE II	Kocus Tajar HC II	Sector Conditional Grant (Non-Wage)	4,398	1,200
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kamutur Tajar HC II	Sector Development Grant	10,000	0
Sector : Water and Environment			2,500	0
Programme : Natural Resources Management			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kamutur kanyipa	District Discretionary Development Equalization Grant	2,500	0

Vote:578 Bukedea District**Quarter1**

LCIII : Malera			2,746,299	123,031
Sector : Works and Transport			64,591	25,100
Programme : District, Urban and Community Access Roads			64,591	25,100
Lower Local Services				
Output : District Roads Maintenance (URF)			64,591	25,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atutur-Malera-Koreng	Malera Malera	Other Transfers from Central Government	14,788	13,288
Bukedea-Malera	Koreng Malera	Other Transfers from Central Government	2,000	500
Kabarwa-Kakutot-Kangole	Kangole Malera	Other Transfers from Central Government	14,882	500
Kabarwa-Kobale-Kaleu	Kabarwa Malera	Other Transfers from Central Government	13,647	500
Kanyanga-Kachede	Okouba Malera	Other Transfers from Central Government	1,600	400
Kotiokot-Kachede	Kachede Malera	Other Transfers from Central Government	1,200	300
Malera-Kakutot	Kakutot Malera	Other Transfers from Central Government	2,400	600
Malera-Kanyanga-Kachinga-Kakori- Kotiokot-Kodike-Kamutur	kakori Malera	Other Transfers from Central Government	4,800	1,200
Malera-Ongino	Kacoc Malera	Other Transfers from Central Government	9,274	7,812
Sector : Education			2,626,091	93,731
Programme : Pre-Primary and Primary Education			2,500,945	54,785
Higher LG Services				
Output : Primary Teaching Services			2,110,085	0
Item : 211101 General Staff Salaries				
-	Okouba Abitibit P/S	Sector Conditional Grant (Wage)	91,309	0
-	Kakutot Akutot ps	Sector Conditional Grant (Wage)	60,649	0
-	Kotiokot Jalwing Kamuno ps	Sector Conditional Grant (Wage)	78,770	0
-	Kabarwa Kabarwa township ps	Sector Conditional Grant (Wage)	124,520	0

Vote:578 Bukedea District

Quarter1

-	Kachede Kachede ps	Sector Conditional Grant (Wage)	94,706	0
-	Malera Kachonga ps	Sector Conditional Grant (Wage)	79,904	0
-	Kacoc Kacoc New ps	Sector Conditional Grant (Wage)	59,004	0
-	Kacoc Kacoc ps	Sector Conditional Grant (Wage)	106,057	0
-	Koreng Kadacar ps	Sector Conditional Grant (Wage)	85,375	0
-	Kabarwa Kakori ps	Sector Conditional Grant (Wage)	69,920	0
-	Kangole Kaleu ps	Sector Conditional Grant (Wage)	91,423	0
-	Kaleu Kalou ps	Sector Conditional Grant (Wage)	80,021	0
-	Koreng Kamailuk ps	Sector Conditional Grant (Wage)	91,423	0
-	Koreng Kangole ps	Sector Conditional Grant (Wage)	76,903	0
-	Malera Kanyanga ps	Sector Conditional Grant (Wage)	87,855	0
-	Kobaale Kapis ps	Sector Conditional Grant (Wage)	37,681	0
-	Kacoc Kasechi ps	Sector Conditional Grant (Wage)	85,725	0
-	Kobaale kobale ps	Sector Conditional Grant (Wage)	98,126	0
-	Kachonga kokwech ps	Sector Conditional Grant (Wage)	86,648	0
-	Koreng Koreng ps	Sector Conditional Grant (Wage)	92,360	0
-	Kotiokot Kotiokot ps	Sector Conditional Grant (Wage)	77,468	0
-	Kakutot Kotolut ps	Sector Conditional Grant (Wage)	85,413	0
-	Okouba Malera Okouba ps	Sector Conditional Grant (Wage)	87,298	0
-	Malera Malera ps	Sector Conditional Grant (Wage)	74,503	0
-	kodike St aloysius Kodike ps	Sector Conditional Grant (Wage)	56,349	0
-	Kabarwa Tokor ps	Sector Conditional Grant (Wage)	50,674	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,356	54,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba ABITIBIT P/S	Sector Conditional Grant (Non-Wage)	5,190	1,730

Vote:578 Bukedea District**Quarter1**

AKUTOT P.S	Kakutot AKUTOT P.S	Sector Conditional Grant (Non-Wage)	5,174	1,725
JALWINY KAMUNO P.S.	Kotiokot JALWINY KAMUNO P.S.	Sector Conditional Grant (Non-Wage)	6,422	2,141
Kabarwa Township	Kabarwa Kabarwa Township	Sector Conditional Grant (Non-Wage)	9,924	3,308
Kachede P.S.	Kachede Kachede P.S.	Sector Conditional Grant (Non-Wage)	7,259	2,420
Kachonga P.S.	Malera Kachonga P.S.	Sector Conditional Grant (Non-Wage)	5,134	1,711
KACOC NEW P/S	Kacoc KACOC NEW P/S	Sector Conditional Grant (Non-Wage)	5,198	1,733
KACOC P.S.	Kacoc KACOC P.S.	Sector Conditional Grant (Non-Wage)	7,919	2,640
KADACAR P.S	Koreng KADACAR P.S	Sector Conditional Grant (Non-Wage)	7,026	2,342
Kakori P.S.	Kabarwa Kakori P.S.	Sector Conditional Grant (Non-Wage)	5,730	1,910
KALEU P.S	Kangole KALEU P.S	Sector Conditional Grant (Non-Wage)	7,299	2,433
KALOU P.S	Kaleu KALOU P.S	Sector Conditional Grant (Non-Wage)	5,520	1,840
KAMAILUK P.S	Koreng KAMAILUK P.S	Sector Conditional Grant (Non-Wage)	7,911	2,637
Kangole P.S.	Koreng Kangole P.S.	Sector Conditional Grant (Non-Wage)	8,225	2,742
KANYANGA P.S	Malera KANYANGA P.S	Sector Conditional Grant (Non-Wage)	7,316	2,439
KAPARIS P.S.	Kobaale KAPARIS P.S.	Sector Conditional Grant (Non-Wage)	4,047	1,349
Kasechi P.S	Kacoc Kasechi P.S	Sector Conditional Grant (Non-Wage)	6,438	2,146
Kobaale P.S.	Kobaale Kobaale P.S.	Sector Conditional Grant (Non-Wage)	7,348	2,449
Kokwech p.S	Kachonga Kokwech p.S	Sector Conditional Grant (Non-Wage)	7,050	2,350
Koreng P.S.	Koreng Koreng P.S.	Sector Conditional Grant (Non-Wage)	7,404	2,468
Kotiokot P.S.	Kotiokot Kotiokot P.S.	Sector Conditional Grant (Non-Wage)	8,169	2,723
Malera P.S.	Malera Malera P.S.	Sector Conditional Grant (Non-Wage)	6,035	2,012
MALERA- OKOUBA P.S	Okouba MALERA- OKOUBA P.S	Sector Conditional Grant (Non-Wage)	7,613	2,538
ST. ALOYSIUS KODIKE P.S.	kodike ST. ALOYSIUS KODIKE P.S.	Sector Conditional Grant (Non-Wage)	4,586	1,529
TOKOR P.S.	Kabarwa TOKOR P.S.	Sector Conditional Grant (Non-Wage)	4,417	1,472

Vote:578 Bukedea District**Quarter1**

Capital Purchases				
Output : Classroom construction and rehabilitation			159,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kacoc Kacoc New P/S	Sector Development , Grant	79,500	0
Building Construction - Contractor-217	Kabarwa Tokor P/S	Sector Development , Grant	79,500	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kacoc Kacoc New P/S	Sector Development , Grant	20,000	0
Building Construction - Contractor-216	Kabarwa Tokor P/S	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			27,504	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kacoc Abitibit P/S	Sector Development , Grant	1,000	0
Furniture and Fixtures - Chairs-634	Kacoc Abitibit P/S	Sector Development , Grant	600	0
Furniture and Fixtures - Desks-637	Kacoc Abitibit P/S	Sector Development , Grant	5,600	0
Furniture and Fixtures - Cabinets-632	Kacoc Kacoc New P/S	Sector Development , Grant	1,000	0
Furniture and Fixtures - Chairs-634	Kacoc Kacoc New P/S	Sector Development , Grant	600	0
Furniture and Fixtures - Desks-637	Kacoc Kacoc New P/S	Sector Development , Grant	5,600	0
Furniture and Fixtures - Cabinets-632	Koreng Kadacar P/S	Sector Development , Grant	1,000	0
Furniture and Fixtures - Chairs-634	Koreng Kadacar P/S	Sector Development , Grant	450	0
Furniture and Fixtures - Desks-637	Koreng Kadacar P/s	Sector Development , Grant	5,600	0
Furniture and Fixtures - Cabinets-632	Kabarwa Tokor P/S	Sector Development , Grant	1,000	0
Furniture and Fixtures - Chairs-634	Kabarwa Tokor P/S	Sector Development , Grant	600	0
Furniture and Fixtures - Desks-637	Kabarwa Tokor P/S	Sector Development , Grant	4,200	0
Furniture and Fixtures - Tables -656	Kabarwa Tokor P/S	Sector Development Grant	254	0
Programme : Secondary Education			125,146	38,946
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,146	38,946
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:578 Bukedea District

Quarter1

MALERA HIGH SCHOOL	Kabarwa MALERA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	47,634	16,097
MALERA SS	Malera MALERA SS	Sector Conditional Grant (Non-Wage)	77,511	22,849
Sector : Health			55,617	4,200
Programme : Primary Healthcare			55,617	4,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,617	4,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HEALTH CENTRE III	Kabarwa Kabarwa HC III	Sector Conditional Grant (Non-Wage)	14,809	2,100
MALERA HEALTH CENTRE III	Malera Malera HC III	Sector Conditional Grant (Non-Wage)	14,809	2,100
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			26,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kangole Kangole HC III	District Discretionary Development Equalization Grant	26,000	0
LCIII : Missing Subcounty			13,143	3,299
Sector : Works and Transport			2,400	600
Programme : District, Urban and Community Access Roads			2,400	600
Lower Local Services				
Output : District Roads Maintenance (URF)			2,400	600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otiisa-Omunyono	Missing Parish Kachumbala	Other Transfers from Central Government	800	200
Kamutur-Tajar	Missing Parish Kolir	Other Transfers from Central Government	1,600	400
Sector : Health			10,743	2,699
Programme : Primary Healthcare			10,743	2,699
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,345	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHUMBALA MISSION DISPENSARY	Missing Parish Kachumbala Mission HC II	Sector Conditional Grant (Non-Wage)	6,345	1,600
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,398	1,099

Vote:578 Bukedea District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)

ST MARTHA MATERNITY HOME HC II	Missing Parish St Martha HC II	Sector Conditional Grant (Non-Wage)	4,398	1,099
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