
Vote:578 Bukedea District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 31/07/2019

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

Vote:578 Bukedea District**Quarter4****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	503,440	77%
Discretionary Government Transfers	3,374,285	3,374,285	100%
Conditional Government Transfers	18,744,781	18,685,894	100%
Other Government Transfers	3,632,857	3,183,145	88%
Donor Funding	243,000	63,340	26%
Total Revenues shares	26,650,189	25,810,103	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	248,154	245,039	235,039	99%	95%	96%
Internal Audit	59,259	51,134	51,134	86%	86%	100%
Administration	3,859,745	4,334,678	4,334,661	112%	112%	100%
Finance	300,150	251,936	251,936	84%	84%	100%
Statutory Bodies	646,415	601,929	601,929	93%	93%	100%
Production and Marketing	1,926,888	1,024,416	1,024,352	53%	53%	100%
Health	2,729,101	2,653,663	2,504,266	97%	92%	94%
Education	13,269,617	13,205,030	12,836,085	100%	97%	97%
Roads and Engineering	1,630,763	1,597,735	1,597,735	98%	98%	100%
Water	650,054	654,243	576,625	101%	89%	88%
Natural Resources	187,773	174,922	174,922	93%	93%	100%
Community Based Services	1,142,268	989,164	924,850	87%	81%	93%
Grand Total	26,650,189	25,783,888	25,113,533	97%	94%	97%
<i>Wage</i>	<i>13,809,362</i>	<i>13,809,362</i>	<i>13,799,339</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,916,741</i>	<i>5,763,583</i>	<i>5,759,453</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,681,086</i>	<i>6,147,602</i>	<i>5,491,402</i>	<i>92%</i>	<i>82%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>243,000</i>	<i>63,340</i>	<i>63,340</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

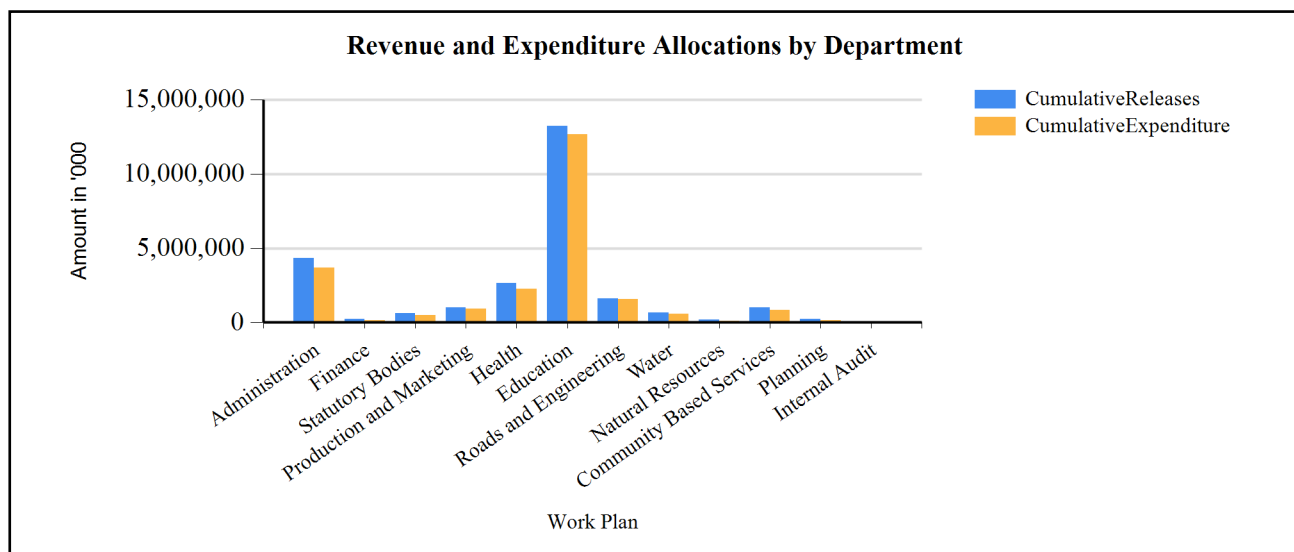
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the Q4 FY 2018/19, the Local Government Budget had performed at 97% i.e. out of the approved budget of UGX 26,650,189,000/=, 25,810,103,000/= was realized (Locally Raised Revenues 503,440,000/= 77%, Discretionary Gov't Transfers 3,374,285,000/= 100% Conditional Gov't Transfers 18,685,894,000/= 100%, Other Gov't Transfers 3,183,145,000/= 88%, and Donor funding of 63,340,000/= 26%). The revenue performance for central transfers was realized as per the plan as compared to Local revenue and Donor funding performing at 77% and 26% 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 four stood at 97% Most grants were realised apart from resilience Project funds. However, the district disbursed all the funds received to the departments as per the warrants made. 97% of the budget was released and the budget spent by all sectors was up to 94%. Both on development and recurrent activities. In terms of unspent balances in Q4 was 670,355,000/= mostly under education and Health departments. These being funds for development projects (656,210,000), wages (10,024,000) and Non wage (4,130,000) because works were contracted late and still ongoing.

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	503,440	77 %
Withholding tax payable by Individuals	1,000	0	0 %
Local Services Tax	70,000	70,820	101 %
Land Fees	150,000	21,511	14 %
Occupational Permits	1,000	0	0 %
Local Hotel Tax	2,400	721	30 %
Business licenses	20,149	120,033	596 %

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Liquor licenses	4,000	435	11 %
Miscellaneous and unidentified taxes	8,500	10,701	126 %
Interest on loans issued	7,000	0	0 %
Rent & rates – produced assets – from private entities	14,349	6,247	44 %
Rates – Produced assets – from other govt. units	5,000	730	15 %
Park Fees	7,000	266	4 %
Animal & Crop Husbandry related Levies	26,600	1,108	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	12,224	122 %
Educational/Instruction related levies	2,000	0	0 %
Agency Fees	15,000	11,771	78 %
Inspection Fees	2,500	6,984	279 %
Market /Gate Charges	260,769	194,791	75 %
Tax Tribunal – Court Charges and Fees	2,000	0	0 %
Court Filing Fees	1,000	47	5 %
Ground rent	8,000	14,730	184 %
Group registration	5,000	5,204	104 %
Sale of Land	30,000	25,118	84 %
Court fines and Penalties – from other government units	2,000	0	0 %
2a.Discretionary Government Transfers	3,374,285	3,374,285	100 %
District Unconditional Grant (Non-Wage)	593,527	593,527	100 %
Urban Unconditional Grant (Non-Wage)	47,631	47,631	100 %
District Discretionary Development Equalization Grant	1,427,559	1,427,559	100 %
Urban Unconditional Grant (Wage)	168,922	168,922	100 %
District Unconditional Grant (Wage)	1,104,746	1,104,746	100 %
Urban Discretionary Development Equalization Grant	31,900	31,900	100 %
2b.Conditional Government Transfers	18,744,781	18,685,894	100 %
Sector Conditional Grant (Wage)	12,535,695	12,535,695	100 %
Sector Conditional Grant (Non-Wage)	2,133,111	2,134,106	100 %
Sector Development Grant	2,348,670	2,348,670	100 %
Transitional Development Grant	157,700	100,000	63 %
Pension for Local Governments	643,390	641,207	100 %
Gratuity for Local Governments	926,215	926,215	100 %
2c. Other Government Transfers	3,632,857	3,183,145	88 %
Northern Uganda Social Action Fund (NUSAF)	900,000	1,391,098	155 %
Uganda Road Fund (URF)	917,601	917,457	100 %
Uganda Women Entrepreneurship Program(UWEP)	345,185	320,712	93 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	470,071	424,991	90 %
Regional Pastoral Livelihoods Resilience Project	1,000,000	128,887	13 %
3. Donor Funding	243,000	63,340	26 %

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The AIDS Support Organisation (TASO)	10,000	63,340	633 %
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	25,810,103	97 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter four FY 2018/2019 was fairly realized through out the district though some contractors have kept on defaulting paying such as markets hence affecting Local revenue collection . The budget performed at 77% i.e 503,440,000/= was realized both at the district and sub counties out of the annual plan of 655,267,000/=

Cumulative Performance for Central Government Transfers

It was only NUSAF3, Uganda Road Fund and YLP operational and project funds received in Q4 under other government transfers hence 3,183,145,000/= was received out of the plan of 3,632,857,000/= hence performing at 88%. Funds for Resilience projects were not realised affecting the performance.

Cumulative Performance for Donor Funding

Donor funds for the quarter were not realized hence donor budget performing at 26% ie only 63,340,000/= cumulatively has been realised out of the annual plan of 243,000,000/=Donors did not honour their financial obligation and some have closed down.

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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	91,330	72 %	31,983	4,196	13 %
District Production Services	1,787,289	920,883	52 %	446,822	336,941	75 %
District Commercial Services	12,266	12,138	99 %	3,067	6,162	201 %
Sub- Total	1,926,888	1,024,352	53 %	481,871	347,299	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,630,763	1,597,735	98 %	407,691	560,312	137 %
Sub- Total	1,630,763	1,597,735	98 %	407,691	560,312	137 %
Sector: Education						
Pre-Primary and Primary Education	10,170,681	9,740,924	96 %	2,542,670	3,146,079	124 %
Secondary Education	2,092,277	2,092,277	100 %	523,069	709,168	136 %
Skills Development	874,831	874,831	100 %	218,708	426,504	195 %
Education & Sports Management and Inspection	131,828	128,054	97 %	32,957	49,011	149 %
Sub- Total	13,269,617	12,836,085	97 %	3,317,404	4,330,761	131 %
Sector: Health						
Primary Healthcare	1,117,889	900,398	81 %	279,472	505,308	181 %
Health Management and Supervision	1,611,212	1,603,868	100 %	402,803	403,367	100 %
Sub- Total	2,729,101	2,504,266	92 %	682,275	908,675	133 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	650,054	576,625	89 %	162,513	482,527	297 %
Natural Resources Management	187,773	174,922	93 %	46,943	24,032	51 %
Sub- Total	837,827	751,548	90 %	209,456	506,559	242 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,142,268	924,850	81 %	285,567	598,747	210 %
Sub- Total	1,142,268	924,850	81 %	285,567	598,747	210 %
Sector: Public Sector Management						
District and Urban Administration	3,859,745	4,334,661	112 %	964,936	1,653,949	171 %
Local Statutory Bodies	646,415	601,929	93 %	161,604	209,529	130 %
Local Government Planning Services	248,154	235,039	95 %	62,039	32,290	52 %
Sub- Total	4,754,314	5,171,628	109 %	1,188,578	1,895,768	159 %
Sector: Accountability						
Financial Management and Accountability(LG)	300,150	251,936	84 %	75,037	57,682	77 %
Internal Audit Services	59,259	51,134	86 %	14,815	11,516	78 %
Sub- Total	359,410	303,070	84 %	89,852	69,199	77 %
Grand Total	26,650,189	25,113,533	94 %	6,662,695	9,217,320	138 %

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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	2,548,458	98%	652,796	622,102	95%
District Unconditional Grant (Non-Wage)	61,244	47,916	78%	15,311	11,979	78%
District Unconditional Grant (Wage)	551,973	467,177	85%	137,993	114,414	83%
Gratuity for Local Governments	926,215	926,215	100%	231,554	231,554	100%
Locally Raised Revenues	30,000	33,880	113%	7,500	5,280	70%
Multi-Sectoral Transfers to LLGs_NonWage	229,440	263,142	115%	57,360	58,657	102%
Multi-Sectoral Transfers to LLGs_Wage	168,922	168,922	100%	42,230	41,554	98%
Pension for Local Governments	643,390	641,207	100%	160,847	158,665	99%
Development Revenues	1,248,562	1,786,220	143%	312,140	248,118	79%
District Discretionary Development Equalization Grant	59,244	74,622	126%	14,811	14,811	100%
Multi-Sectoral Transfers to LLGs_Gou	189,318	220,500	116%	47,330	0	0%
Other Transfers from Central Government	900,000	1,391,098	155%	225,000	233,307	104%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	3,859,745	4,334,678	112%	964,936	870,220	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	720,894	636,098	88%	180,224	155,968	87%
Non Wage	1,890,289	1,912,359	101%	472,572	467,634	99%
Development Expenditure						
Domestic Development	1,248,562	1,786,203	143%	312,140	1,030,347	330%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,859,745	4,334,661	112%	964,936	1,653,949	171%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	17	0%	
Domestic Development	17		
Donor Development	0		
Total Unspent	17	0%	

Summary of Workplan Revenues and Expenditure by Source

Management performed at 112% in the realisation of its annual budget. Revenues are slightly high because of more local revenue allocated to facilitate CAOs operation and Administration. It spent 112% of all its funds realised. While in Quarter 4 the department received 870,220,000/= out of the quarterly plan of 964,936,000/= budget performing at 90% from unconditional grant non wage and wage, pension, multi sectoral transfers. Revenues were not realised 100% because of multisectoral transfers. By the end of quarter, the department had spent 1,653,949,000/= expenditure performing at 171% because of carried forward balances from Qtr 3 meant to transfer to NUSAF beneficiaries.

Reasons for unspent balances on the bank account

By the end of Quarter 3 there was 16,928/= as unspent balances for NUSAF3.

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months, pensioners paid, 4 National celebrations held, mentored and supervised sub counties, office operations and coordination met, mentored sub counties on records management, paid for works done at bukedeia sub county 2 stance pit latrine, legal cases followed, office operation and coordination met, monitored sub country projects, support supervision conducted, 12 capacity building session implemented

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*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	241,747	85%	71,074	57,682	81%
District Unconditional Grant (Non-Wage)	74,613	74,613	100%	18,653	18,653	100%
District Unconditional Grant (Wage)	74,629	66,417	89%	18,657	17,688	95%
Locally Raised Revenues	39,387	6,849	17%	9,847	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,666	93,868	98%	23,916	21,341	89%
Development Revenues	15,855	10,190	64%	3,964	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,855	10,190	64%	3,964	0	0%
Total Revenues shares	300,150	251,936	84%	75,038	57,682	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	66,417	89%	18,657	17,688	95%
Non Wage	209,666	175,329	84%	52,417	39,994	76%
Development Expenditure						
Domestic Development	15,855	10,190	64%	3,964	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,150	251,936	84%	75,037	57,682	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department performed at 84% in the realization of its annual budget .The department did not realise all the funds allocated such as local revenue.In Q4 the department received 57,682,000/= representing 77% of its quarterly allocation of revenue share of 84% This is from Un conditional grant and Multi sectoral transfers. The revenues performed below 100% because of no local revenue allocated to the department . The department spent 57,682,000/= expenditure performing at 77%. The department spent all the funds allocated in the quarter and did not have any un spent balances.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Annual workplans and draft budgets produced and approved by council,half annual accounts produced & submitted to various Ministries.3 financial performance reports produced and shared at sector levels. Payment of staff salaries for 12 months, office operation and coordination met, Production of 9 months final accounts produced and submitted to MoLG Kampala for FY 2018-19 and submitted to the office of Auditor General Soroti, Maintenance of IFMs system .

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*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	601,929	93%	161,604	188,210	116%
District Unconditional Grant (Non-Wage)	270,892	270,892	100%	67,723	67,723	100%
District Unconditional Grant (Wage)	193,825	166,613	86%	48,456	76,191	157%
Locally Raised Revenues	78,000	44,279	57%	19,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,698	120,144	116%	25,924	44,296	171%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	646,415	601,929	93%	161,604	188,210	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	166,613	86%	48,456	76,191	157%
Non Wage	452,590	435,315	96%	113,148	133,337	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	646,415	601,929	93%	161,604	209,529	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Council performed at 93% in the realisation of its annual budget. Out of the planned 646,415,000/= the department realised 601,929,000/=. The 7% was not achieved because all planned funds were not realised as per the plan such as Local revenue hence annual expenditure performing at 93%. While in Quarter 4, Statutory Bodies Sector received a total of 188,210,000/= out of 161,604,000/= representing 116% revenue performance from Un conditional Grant and Multi sectoral transfers. The revenues are over 100% because of gratuity for paying DEC members. Out of the total receipts received 209,529,000/= was spent expenditure performing at 130% for both District and Sub counties because of carried forward balances from qtr 3 being funds for payment of LCI and LCII ex gracia.

Reasons for unspent balances on the bank account

By the end of the quarter, the sector did not have any unspent balances.

Highlights of physical performance by end of the quarter

6 council meeting held at the district council hall for the period of July-June, 12 District Executive committee meetings held at chairmans office to discuss key developments of the district, land applications registered and reviewed, 4 LGPAC meeting conducted, 4 DSC quarterly meeting held, 4 Contracts committee meetings held, office operation and coordination for the clerk, Procurement and DSC met, Evaluation committee meetings held, workshops attended by the district Chairperson and repair of the vehicle managed, Monthly allowances, Exgracia and Honorarium paid.

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*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	684,740	97%	175,780	167,214	95%
District Unconditional Grant (Non-Wage)	3,600	4,500	125%	900	1,800	200%
District Unconditional Grant (Wage)	16,893	21,136	125%	4,223	5,445	129%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,365	16,941	43%	9,991	4,196	42%
Sector Conditional Grant (Non-Wage)	130,317	130,317	100%	32,579	32,579	100%
Sector Conditional Grant (Wage)	511,845	511,845	100%	127,961	123,194	96%
Development Revenues	1,224,367	339,676	28%	306,092	50,443	16%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	8,000	53%
Multi-Sectoral Transfers to LLGs_Gou	87,968	74,390	85%	21,992	0	0%
Other Transfers from Central Government	1,000,000	128,887	13%	250,000	42,443	17%
Sector Development Grant	76,399	76,399	100%	19,100	0	0%
Total Revenues shares	1,926,888	1,024,416	53%	481,872	217,657	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	528,738	532,981	101%	132,184	136,428	103%
Non Wage	173,783	151,694	87%	43,596	47,444	109%
Development Expenditure						
Domestic Development	1,224,367	339,676	28%	306,092	163,428	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,926,888	1,024,352	53%	481,871	347,299	72%
C: Unspent Balances						
Recurrent Balances						
Wage		64	0%			

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Non Wage	64		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	64	0%	

Summary of Workplan Revenues and Expenditure by Source

The department had total annual budget of 1,926,888,000 and of which 1,024,416,000 was realized annual budget performing at 53% and the shortfall was because the center did not release all the planned money under RPLRP.

In quarter four, the department received the revenue of 217,656,732 against the planned quarterly expenditure of 446,821,542 representing 48.7% performance. This was because the department did not receive all the revenues for Fourth quarter that is no Local revenue and other transfers from central government (For Non Wage expenditure). Besides, government had released most of the funds in third quarter especially the development funds.

Under development expenditure for the quarter, the department received only DDEG (8,000,000) and other transfers from Central government (42,443,182). Multisectoral transfers to LLG and sector conditional grant was not received in fourth quarter.

The expenditure for the department in fourth quarter was 336,941,474 shillings and this was more than the revenue for the quarter (217,656,732). The over expenditure was due to funds especially development funds rolled over from third quarter thus adding to the one received in fourth quarter.

Reasons for unspent balances on the bank account

The unspent balances at the end of quarter 4 was 64,027/=

Highlights of physical performance by end of the quarter

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The department achieved the following in 2018/2019 financial year.

Production office.

Payment of production staff monthly salaries for all the 12 months

4 monitoring visit and supervision of agricultural extension activities in the district conducted for the quarter, totaling to two for the financial year

75 liters of fungicide (Tebuconazole 25EC) was procured and distributed to farmers in the District

One surveillance visit for crop pests and disease conducted in the district during the quarter, totaling to four for the year

Vaccinations carried out during the quarter (10,000 heads of cattle against CBPP, 3,000 goats and sheep against PPR, 3,000 pets against rabies) giving a total of 16,146 heads of cattle against CBPP 16,466 Birds against Poultry diseases (NCD), 6,421 pets against Rabies and 3000 shoats against PPR for the year 2018/2019 FY

Data collected on livestock in the district (Livestock birth and death registration

2 animal check points established in the district during the quarter to regulate animal movements.

In total, 8 animal check points were put up to check on animal movements especially inter district animal movements. Fish feeds procured for fish pond demonstration in Kabwalin Parish, Kachumbala Sub County (927 kgs of Sunflower cake, 840 kgs of wheat pollard and 78 kgs of hypochloromius)

21 farmers trained on bee keeping in Kanyanga Parish, Malera Sub County, 140 bee hives and assorted honey harvesting equipment were procured and distributed to the bee farmers in the district. This procurement was paid for using DDEG money allocated to the department.

90 tsetse fly traps deployed across the district for the financial year 2018/2019.

840 businesses registered in the district during the quarter. (Bukedea T/C-336, Kongunga T/C-284, Kocheke Sub County-120 and Kidongole Sub County-100)

Five cotton farmer cooperatives mobilized and registered in the district (Kamutur, Kolir, Ipamora, Kachumbala and Bukedea farmer cooperative Ltd)

Giving a cumulative figure of 18 farmer cooperatives mobilized and registered for the year 2018/2019 FY.

40 apiary farmers trained in the sub counties of Kidongole, Koena and Komuge and implementation of Resilience activities

Vote:578 Bukedea District

Quarter4

*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	1,741,197	99%	437,771	435,069	99%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,015	25,630	73%	8,754	7,814	89%
Sector Conditional Grant (Non-Wage)	158,616	158,616	100%	39,654	39,654	100%
Sector Conditional Grant (Wage)	1,556,951	1,556,951	100%	389,238	387,601	100%
Development Revenues	978,019	912,467	93%	244,505	30,000	12%
District Discretionary Development Equalization Grant	120,000	114,529	95%	30,000	30,000	100%
External Financing	143,000	63,340	44%	35,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	121,150	198,428	164%	30,288	0	0%
Sector Development Grant	536,169	536,169	100%	134,042	0	0%
Transitional Development Grant	57,700	0	0%	14,425	0	0%
Total Revenues shares	2,729,101	2,653,663	97%	682,275	465,069	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,556,951	1,556,564	100%	389,238	387,213	99%
Non Wage	194,131	184,169	95%	48,533	65,847	136%
Development Expenditure						
Domestic Development	835,019	700,193	84%	208,754	430,015	206%
Donor Development	143,000	63,340	44%	35,750	25,600	72%
Total Expenditure	2,729,101	2,504,266	92%	682,275	908,675	133%
C: Unspent Balances						
Recurrent Balances		464	0%			
Wage		388				
Non Wage		76				
Development Balances		148,934	16%			

Vote:578 Bukedea District**Quarter4**

Domestic Development	148,934		
Donor Development	0		
Total Unspent	149,398	6%	

Summary of Workplan Revenues and Expenditure by Source

Health realized 97% of its annual budget, this is because the department did not receive all the funds as planned such as local revenue, transitional grants contributing to 3%. it spent 92% of its annual budget. while in quarter 4, Health sector received a total of revenue of Ug shs465,069,000/=both recurrent i.e PHC non wage and multi sectoral and development grants, Donors and Multi sectoral against the planned for qtr 682,275,000/=representing 68% budget performance. the revenue performance is not at 100% because the department did not realize local revenue and transitional grants and all development grants wer realised in Qtr3. the department spent 908,675,000/= expenditure performing at 133%, because of the carried forward balances from the previous quarter

Reasons for unspent balances on the bank account

due to the contractor failing to meet the schedule obligations of the contract, the works were behind leaving unspent balance of 148,933,000/=

Highlights of physical performance by end of the quarter

Cummulatively, transfers of funds were made to both Non Governmental facilities and government health facilities which promoted and increased number of admissions, outpatients visits to different health facilities, increased the number of children immunized with prevalent vaccine and increased the proportion of deliveries. Most of the health indicators like immunization coverage, HIV/AIDS care and management, family planning etc greatly improved. Timely release of funds especially None Wage enabled effective operation and management of health facilities and key planned activities implemented such as training of health issues. The upgrade of Akuoro HC II to III is ongoing. Extension of power to Bukedea HC IV Theatre, Solar at Tajar HC II OPD, Minor rehabilitations at Nalugai HC II OPD, Minor rehabilitations at Kocheka HC II OPD were all done

Vote:578 Bukedea District

Quarter4

*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	12,292,763	100%	3,075,323	3,195,002	104%
District Unconditional Grant (Wage)	53,581	63,218	118%	13,395	17,189	128%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,990	7,330	28%	6,497	1,373	21%
Sector Conditional Grant (Non-Wage)	1,754,322	1,755,317	100%	438,580	584,601	133%
Sector Conditional Grant (Wage)	10,466,899	10,466,899	100%	2,616,725	2,591,839	99%
Development Revenues	968,326	912,266	94%	242,081	0	0%
Multi-Sectoral Transfers to LLGs_Gou	213,372	157,312	74%	53,343	0	0%
Sector Development Grant	754,954	754,954	100%	188,739	0	0%
Total Revenues shares	13,269,617	13,205,030	100%	3,317,404	3,195,002	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,520,480	10,520,480	100%	2,630,120	3,332,902	127%
Non Wage	1,780,811	1,758,658	99%	445,203	588,124	132%
Development Expenditure						
Domestic Development	968,326	556,947	58%	242,081	409,735	169%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,269,617	12,836,085	97%	3,317,404	4,330,761	131%
C: Unspent Balances						
Recurrent Balances		13,625	0%			
Wage		9,636				
Non Wage		3,989				
Development Balances		355,319	39%			
Domestic Development		355,319				
Donor Development		0				
Total Unspent		368,944	3%			

Vote:578 Bukedea District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received 100% of its annual budget though locally raised revenues were not realised as per plan. By the end of quarter 4, the sector received a total revenue of 3,195,002,000/= out of the expected 3,317,404,027 for the quarter performing at 96.0%. The 4% was not realised because local revenue was not realized as planned. Out of the funds realized, the department spent 4,330,761,000/= representing 131.0% expenditure performance. The expenditure performance was high because of the balances carried forward from quarter 3. The department had unspent balances of 368,944,000/= for both recurrent and development because some of the recruited teachers were yet to access payroll, and lastly contracts were still ongoing.

Reasons for unspent balances on the bank account

The department had unspent balances of 368,944,000/= of which 9,636,000/= were wages as some of the recruited teachers were yet to access payroll. 3,989,000/= non wage was meant for purchase of office stationary and was delayed due to procurement processes. 355,319,000/= meant for construction of a seed school, final payment of 2 classroom block at Tokor primary school, supply of furniture for budgeted schools and 10 stance pit latrine construction at the budgeted schools was unspent because the delayed procurement process.

Highlights of physical performance by end of the quarter

Cumulatively, paid staff salaries for 97 government primary schools, 6 government secondary schools, two tertiary institutions and district education office. Office operation for DEOs office, 8 Inspections of all primary, secondary, and tertiary schools, 8 inspection reports produced and distributed to relevant authorities, delivered PLE 2019 photo albums to UNEB, Sensitised secondary teachers on special needs education, Handed over site construction of Malera High School, supervised ongoing construction works under Education department(SFG projects), attended workshops and meetings, monitored seed school, signed performance agreements, Produced and disseminated quarterly PBS reports, Captured Data for ECD and primary private schools, monitored government and private schools in preparation for UBOS, repaired and maintained office computers, repaired and maintained department vehicle and motorcycles to manage office operations.

Vote:578 Bukedea District

Quarter4

*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	984,722	99%	249,524	239,922	96%
District Unconditional Grant (Wage)	36,118	59,903	166%	9,030	14,245	158%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,376	7,361	17%	10,844	4,169	38%
Other Transfers from Central Government	917,601	917,457	100%	229,400	221,508	97%
Development Revenues	632,669	613,013	97%	158,167	0	0%
District Discretionary Development Equalization Grant	100,000	99,532	100%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,535	4,348	18%	5,884	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,630,763	1,597,735	98%	407,691	239,922	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,118	59,903	166%	9,030	14,245	158%
Non Wage	961,976	924,819	96%	240,494	280,452	117%
Development Expenditure						
Domestic Development	632,669	613,013	97%	158,167	265,615	168%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,630,763	1,597,735	98%	407,691	560,312	137%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Engineering department performed at 98% in the realisation of its annual budget. As noted the department did not get local revenue accounting for the 2%. The department was able to spend all the funds annual expenditure performing at 98%. While in Quarter 4, the department had received Ugsh 239,922,005/= from Other transfers from central government and District Unconditional Grant out of the planned Ugsh 407,690,856. Revenue performing at 58.8%. The department did not realize local revenue. The revenues are high because the department realised all funds under sector development Grant and spent 560,312,005 /=. standing at 100%. All funds realised was spent.

Reasons for unspent balances on the bank account

By the end of Q4 the department had spent all its funds

Highlights of physical performance by end of the quarter

under district roads, Routine manual maintenance 96.5km,
Routine mechanised maintenance 73.6km. Consultancy services
Equipment repairs, District road committee operations and
Supervision and administration

Under Urban roads, Routine manual 9.29km,
Routine mechanised 3.3km,
Periodic maintenance 0.2km.
Equipment repairs and Administration

Vote:578 Bukedea District

Quarter4

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	100,169	187%	13,408	28,332	211%
District Unconditional Grant (Wage)	20,023	67,059	335%	5,006	20,055	401%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	33,110	33,110	100%	8,278	8,278	100%
Development Revenues	596,421	554,073	93%	149,105	19,230	13%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	19,230	103%
Multi-Sectoral Transfers to LLGs_Gou	49,407	7,059	14%	12,352	0	0%
Sector Development Grant	472,014	472,014	100%	118,003	0	0%
Total Revenues shares	650,054	654,243	101%	162,514	47,562	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,023	67,059	335%	5,006	46,373	926%
Non Wage	33,610	33,110	99%	8,403	8,419	100%
Development Expenditure						
Domestic Development	596,421	476,457	80%	149,105	427,735	287%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	650,054	576,625	89%	162,513	482,527	297%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		77,617	14%			
Domestic Development		77,617				
Donor Development		0				
Total Unspent		77,617	12%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Water sector realised 101% of its annual budget this is because of salary enhancement. As noted the department did not receive any local revenue for the whole FY. However the department spent 89% of its annual budget because of a budget shortfall. While in qtr 4 the department received a total of UGX 47,562,000/= as wage and non wage budget performing at 29%, this is because development grants were realised in quarter 3 hence quarter expenditure performing at 297% because of carried forward balances. Development funding was cut by UGX 77m and it affected the payments for completed activities. Funds were spent for part payment of completed activities like construction of boreholes, spring protection and rehabilitation of broken down boreholes.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 77, 616,000 which was basically a budget shortfall which the department did not receive.

Highlights of physical performance by end of the quarter

Cumulatively, all hardware activities were concluded in this quarter like Protection of 8 springs, drilling of 10 boreholes under DWSDCG funding and 2 boreholes under DDEG funding have been completed .Training of water source committees for new facilities was also conducted in this quarter.

Vote:578 Bukedea District

Quarter4

*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	93,722	129%	18,094	24,032	133%
District Unconditional Grant (Wage)	54,184	82,778	153%	13,546	20,811	154%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,440	4,694	41%	2,860	1,658	58%
Sector Conditional Grant (Non-Wage)	6,250	6,250	100%	1,563	1,563	100%
Development Revenues	115,399	81,201	70%	28,850	0	0%
District Discretionary Development Equalization Grant	30,000	11,300	38%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,399	69,901	82%	21,350	0	0%
Total Revenues shares	187,773	174,922	93%	46,943	24,032	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,184	82,778	153%	13,546	20,811	154%
Non Wage	18,190	10,944	60%	4,548	3,221	71%
Development Expenditure						
Domestic Development	115,399	81,201	70%	28,850	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,773	174,922	93%	46,943	24,032	51%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources cumulatively received a total of UGX 193,922,000= against an annual budget of UGX 187,773,000= revenues performing at 103%. The department performed above 100% due to salary enhancement while qtr 4, Natural resources sector received a total of 43,032,000= out of the quarterly plan of 46,943,000= revenues performing at 92% due to non realization of the local revenue and multi- sectoral transfer.

Reasons for unspent balances on the bank account

The department unspent balance was for DDEG 19,000,000 for purchase of Office furniture and tree seedlings that the initiation of the procurement process was delayed.

Highlights of physical performance by end of the quarter

05 staff at the District Headquarter payroll prepared and paid salary for 12 months; communicability wetlands out reaches conducted by ;Trained 05 primary and secondary school,04 sub county staff on tree planting exercise; Conducted 02 radio shows on environmental protection and conservation practices.

Vote:578 Bukedea District

Quarter4

*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	124,372	100%	31,039	27,454	88%
District Unconditional Grant (Wage)	43,609	46,238	106%	10,902	11,613	107%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,651	27,638	122%	5,663	3,217	57%
Sector Conditional Grant (Non-Wage)	50,495	50,495	100%	12,624	12,624	100%
Development Revenues	1,018,112	864,792	85%	254,528	20,111	8%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	14,300	95%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,856	59,089	138%	10,714	0	0%
Other Transfers from Central Government	815,256	745,703	91%	203,814	5,811	3%
Total Revenues shares	1,142,268	989,164	87%	285,567	47,564	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,609	46,238	106%	10,902	11,613	107%
Non Wage	80,547	78,134	97%	20,137	19,594	97%
Development Expenditure						
Domestic Development	918,112	800,478	87%	229,528	567,541	247%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,142,268	924,850	81%	285,567	598,747	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		64,314	7%			

Vote:578 Bukedea District**Quarter4**

Donor Development	0		
Total Unspent	64,314	7%	

Summary of Workplan Revenues and Expenditure by Source

The annual budget for FY 2018/19 was 1,142,267,735/= however, the actual receipt was shs. 983,354,426/= making a budget performance at 86.1%. This was so because project funds were received save for donor funds that were not totally received. While under quarter four (4) Community Services Sector received a total of Ug Shs 47,564,471/= under Q4 out of the planned budget of Ug Shs 248,002,948/= representing 19.1% revenue performance. The departmental revenues are low because of no release under Local revenue, no releases under donor. The sector spent a total of 663,061,671/= expenditure performance above 100%. The high departmental expenditure performance is because of the money that accrued from previous quarter meant for DDEG projects, YLP projects and micro projects under OPM, UWEp. This money was transferred to specific Youth interest group accounts

Reasons for unspent balances on the bank account

A total of 64,314,469/= for YLP projects and DDEG not spent because of delayed access of supplier numbers for groups, account opening and delayed release of funds for training of beneficiaries hence affecting transfers.

Highlights of physical performance by end of the quarter

The expenditures covered the areas including payment of staff salaries, office running expenditures, facilitation for the 4 disability council meetings, 4 women councils and one International Day for the Disabled, generation of community projects of 6 DDEG, supporting 42 YLP projects, Monitoring of Projects, 4 youth councils, 200 FAL learners trained, payment for FAI instructors' bicycle allowances, submission of projects and reports to ministry and other banking related activities, among others. Under the development grants, the expenditures were basically to fund the community projects under DDEG, Micro projects under OPM, the special grant for PWDs, UWEp projects, and some YLP projects; and development projects at LLG level.

Vote:578 Bukedea District

Quarter4

*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	111,592	89%	31,350	26,790	85%
District Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	7,500	100%
District Unconditional Grant (Wage)	39,864	41,483	104%	9,966	10,506	105%
Locally Raised Revenues	15,614	7,300	47%	3,904	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,920	32,810	82%	9,980	8,784	88%
Development Revenues	122,756	133,446	109%	30,689	10,000	33%
District Discretionary Development Equalization Grant	84,593	80,000	95%	21,148	10,000	47%
Multi-Sectoral Transfers to LLGs_Gou	38,163	53,446	140%	9,541	0	0%
Total Revenues shares	248,154	245,039	99%	62,039	36,790	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,864	41,483	104%	9,966	10,506	105%
Non Wage	85,534	70,110	82%	21,383	16,284	76%
Development Expenditure						
Domestic Development	122,756	123,446	101%	30,689	5,500	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	248,154	235,039	95%	62,039	32,290	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10,000				
Donor Development		0				
Total Unspent		10,000	4%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit realised 99% of its annual budget. Out of the plan of 248,154,000/= the department realised 245,039,000/= hence annual expenditure performing at 95%. 1% was not realised because all planned funds were not got such as the local revenue. While In Quarter four (Q4), Planning Unit received a total of Ug Shs 36,790,000/= out of the planned 62,039,000/= representing 59% budget performance from district un conditional grant wage, non wage and multi sectoral transfers. The performance was bellow 100% because the department did not received Local Revenue . Out of the funds received, the department spent 32,290,000/= both at sub counties and district hence expenditure performing at 52%. The department also had un spent balances of Ugshs 10,000,000/= from DDEG not spent because no contractor had expressed interest to supply furniture.

Reasons for unspent balances on the bank account

The department had 10,000,000/= as un spent balances under DDEG for procurement of executive furniture not spent because no contractor had expressed interest

Highlights of physical performance by end of the quarter

Mentored LLGs on PBS reporting
12 DTPC meetings conducted July-June 2019
Office operation and coordination met
Paid staff salary for 12 months, district planner, population officer and stenographer secretary and Office attendant.
Organized a training for Higher and Lower Local Government on reviewing plans
Reviewed quarterly performance using score card analysis
PBS quarterly reports produced and submitted to other ministries
Monitored government projects at all levels
Conducted Internal and national assessment

Vote:578 Bukedea District

Quarter4

*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	47,536	85%	13,915	11,516	83%
District Unconditional Grant (Non-Wage)	20,556	20,556	100%	5,139	5,139	100%
District Unconditional Grant (Wage)	20,046	22,723	113%	5,012	6,167	123%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,057	4,256	42%	2,514	210	8%
Development Revenues	3,600	3,598	100%	900	0	0%
District Discretionary Development Equalization Grant	3,600	3,598	100%	900	0	0%
Total Revenues shares	59,259	51,134	86%	14,815	11,516	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,046	22,723	113%	5,012	6,167	123%
Non Wage	35,613	24,812	70%	8,903	5,349	60%
Development Expenditure						
Domestic Development	3,600	3,598	100%	900	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,259	51,134	86%	14,815	11,516	78%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Audit department realised 86% of its annual budget. 14% was not realised because of local revenue that the department did not get for the whole FY due to its low realisation hence annual expenditure performed at 86%. In Q4, Audit Sector received a total of UgShs. 11,516,000/= out of the plan for the quarter 14,815,000/= representing 78% budget performance. The department did not receive all planned funds under local revenue and Multisector transfers hence expenditure performing at 78%. 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 for 12 months.
- .4 Internal audit reports produced and submitted to relevant authorities.
- .Operational costs for audit department met to manage coordination
- .Departmental audit done.

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*Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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	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 the district activities, Monitoring of projects and programs, overall office operations and coordination, Appraisal of HODs, Organizing seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle.		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	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 the district activities, Monitoring of projects and programs, overall office operations and coordination, Appraisal of HODs, Organizing seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle.
211101 General Staff Salaries	551,973	467,177	85 %		114,414
211103 Allowances (Incl. Casuals, Temporary)	2,400	5,130	214 %		5,130
212105 Pension for Local Governments	643,390	714,096	111 %		160,847
212107 Gratuity for Local Governments	926,215	855,509	92 %		231,554
213002 Incapacity, death benefits and funeral expenses	500	400	80 %		0
221002 Workshops and Seminars	3,000	577	19 %		550
221007 Books, Periodicals & Newspapers	1,200	753	63 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,432	122 %		232
222001 Telecommunications	1,200	1,061	88 %		361
223004 Guard and Security services	701	400	57 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	120	12 %		0

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224004 Cleaning and Sanitation	1,500	683	46 %	433
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	10,000	6,085	61 %	0
227004 Fuel, Lubricants and Oils	10,000	21,797	218 %	0
228002 Maintenance - Vehicles	5,000	9,266	185 %	250
Wage Rect:	551,973	467,177	85 %	114,414
Non Wage Rect:	1,614,106	1,618,309	100 %	399,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,166,079	2,085,486	96 %	513,771

Reasons for over/under performance: Challenge in payroll data management making some staff to miss salaries some times.

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 at 32% and others at 26% district wide.
%age of staff appraised	(98) district wide (Health, Education, Traditional staff)	(98%) Staff appraised	(98%)district wide (Health, Education, Traditional staff)	(98%)District wide (Health, Education, Traditional staff)
%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) Eligible pensioners	(99%) Eligible pensioners	(99%)Eligible pensioners	(99%)Eligible pensioners
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	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, implementation of DSC directives, preparing of departmental plans and budgets.

221012 Small Office Equipment	2,000	1,000	50 %	500
227001 Travel inland	8,205	6,207	76 %	4,052
227004 Fuel, Lubricants and Oils	4,000	2,209	55 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,205	9,416	66 %	5,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,205	9,416	66 %	5,361

Reasons for over/under performance: Although there is timely payment of salaries, payroll management is still a challenge making some staff to miss salaries at times.

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision of sub county programme implementation	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		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	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
221002 Workshops and Seminars	2,000	1,365	68 %		71
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		400
222001 Telecommunications	1,200	1,315	110 %		350
227001 Travel inland	8,000	4,951	62 %		1,223
227004 Fuel, Lubricants and Oils	8,000	5,040	63 %		805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	13,071	65 %		2,849
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	13,071	65 %		2,849
Reasons for over/under performance:	Bad weather tends to affect supervision.				
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	Printing of the district payroll and displaying on the district notice board and management of the payroll.
221011 Printing, Stationery, Photocopying and Binding	7,538	4,950	66 %		1,410

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,538	4,950	66 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,538	4,950	66 %	1,410
Reasons for over/under performance: Price fluctuations especially high prices affect the quantity of printing materials purchased.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40) Both at Higher and Lower Local Government	(40%) Both at Higher and Lower Local Government	(40%)Both at Higher and Lower Local Government	(40%)Both at Higher and Lower Local Government
Non Standard Outputs:	Mentoring sub counties on records management	Mentoring sub counties on records management.	Mentoring sub counties on records management	Mentoring sub counties on records management.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
227001 Travel inland	2,500	2,347	94 %	0
227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,472	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,472	69 %	0
Reasons for over/under performance: Inadequate funds limit implementation of intended 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	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall.
281504 Monitoring, Supervision & Appraisal of capital works	59,244	69,241	117 %	25,368
312104 Other Structures	1,000,000	1,496,461	150 %	1,004,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,059,244	1,565,703	148 %	1,030,345
Donor Dev:	0	0	0 %	0
Total:	1,059,244	1,565,703	148 %	1,030,345
Reasons for over/under performance: 1. Poor road network in some areas make supervision difficult 2. Delays in procurement process tends to affect supervision of some government programmes.				
Total For Administration : Wage Rect:	551,973	467,177	85 %	114,414
Non-Wage Recurrent:	1,660,849	1,649,218	99 %	408,977
GoU Dev:	1,059,244	1,565,703	148 %	1,030,345

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,272,065</i>	<i>3,682,097</i>	<i>112.5 %</i>	<i>1,553,736</i>

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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	(2019-07-30) Annual performance report submitted on the date stipulated above*		(2018-05-06) Submission of annual performance report	()Paid staff salaries, office operation & coordination, submission of pbs reports and vehicle maintenance*
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 staff salaries, office operation & coordination, submission of pbs reports and IFMS maintenance.		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 staff salaries, office operation & coordination, submission of pbs reports and IFMS maintenance.
211101 General Staff Salaries	74,629	66,417	89 %		17,688
221003 Staff Training	4,000	2,000	50 %		0
221010 Special Meals and Drinks	1,600	800	50 %		0
221011 Printing, Stationery, Photocopying and Binding	7,500	12,100	161 %		8,000
221012 Small Office Equipment	513	178	35 %		0
221017 Subscriptions	700	345	49 %		0
222001 Telecommunications	887	0	0 %		0
227001 Travel inland	9,000	6,070	67 %		0
227004 Fuel, Lubricants and Oils	11,001	8,970	82 %		0
228002 Maintenance - Vehicles	2,200	7,283	331 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		0
Wage Rect:	74,629	66,417	89 %		17,688
Non Wage Rect:	38,401	37,996	99 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,030	104,413	92 %		25,688
Reasons for over/under performance: The activities implemented as planned.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(3000) Local Service tax collection in all the 6 LLGs plus employees in the district	(69289) Local Service tax collection in all the 6 LLGs plus employees in the district	(7500)Local Service tax collection in all the 6 LLGs plus employees in the district	(0)Local Service tax collection in all the 6 LLGs plus employees in the district
Value of Other Local Revenue Collections	(144000) Local reveune collected at the district level	(105004) Local revenue collected at the district.	(25000)Local reveune collected at the district level	(5627)Local revenue collected at the district 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.	procured stationery for revenue activities.	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.	Assessment of revenue bases for example markets,retail and wholesale shops,etc. Sensitiisation of political leaders at the district and
221002 Workshops and Seminars	3,000	2,000	67 %	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	786	11 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,582	2,786	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,582	2,786	19 %	0
Reasons for over/under performance:	Inadequate funding to comprehensive in collecting local revenue.			
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	(2019-05-24) Annual work plans produced and approved	(0)	(2019-05-24)Annual work plans produced and approved
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Annual work plans presented and approved by council	(29-03-2019) Draft budgets laid to council	(2019-03-29)Annual work plans presented and approved by council	(2019-05-24)Draft budgets laid to council
Non Standard Outputs:	Preparation of departmental plans and budgets	departmental plans and budgets prepared.	Preparation of departmental plans and budgets	departmental plans and budgets prepared.
221002 Workshops and Seminars	9,000	3,757	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,757	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	3,757	42 %	0
Reasons for over/under performance:	Budgeting cycle not followed as well as timelines			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Mentoring on PBS reporting done		Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others	Mentoring on PBS reporting done
221012 Small Office Equipment	2,500	0	0 %		0
227001 Travel inland	3,000	1,188	40 %		0
227004 Fuel, Lubricants and Oils	3,300	1,256	38 %		0
228002 Maintenance - Vehicles	1,300	325	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,100	2,769	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,100	2,769	27 %		0
Reasons for over/under performance:	Inadequate funding				
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	(2019-07-31) 9 months accounts produced		()	(2019-07-30)9 months accounts produced but final accounts will be submitted in the date stipulated above
Non Standard Outputs:	Mentoring lower local Government accounts staff 	Mentoring lower local Government accounts staff		Mentoring lower local Government accounts staff	Mentoring lower local Government accounts staff
221003 Staff Training	4,000	2,000	50 %		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	4,100	89 %		2,100

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227004 Fuel, Lubricants and Oils	1,918	1,053	55 %	1,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,918	7,153	60 %	3,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,918	7,153	60 %	3,153
Reasons for over/under performance: 12 months accounts ongoing.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintenance of IFMIS system	IFMIS system maintained	Maintenance of IFMIS system	IFMIS system maintained
221016 IFMS Recurrent costs	30,000	27,000	90 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,000	90 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	27,000	90 %	7,500
Reasons for over/under performance: System failure affects smooth transaction				
<i>Total For Finance : Wage Rect:</i>	<i>74,629</i>	<i>66,417</i>	<i>89 %</i>	<i>17,688</i>
<i>Non-Wage Reccurent:</i>	<i>114,001</i>	<i>81,462</i>	<i>71 %</i>	<i>18,653</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>147,879</i>	<i>78.4 %</i>	<i>36,342</i>

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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	12 District Executive Committees meetings, office operation and coordination met, Facilitated workshops, Council meetings facilitated		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, office operation and coordination met, Facilitated workshops, Council meetings facilitated
211101 General Staff Salaries	193,825	166,613	86 %		76,191
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
221003 Staff Training	2,700	1,750	65 %		0
221007 Books, Periodicals & Newspapers	1,200	1,000	83 %		0
221010 Special Meals and Drinks	10,000	10,000	100 %		4,850
221011 Printing, Stationery, Photocopying and Binding	4,100	3,300	80 %		1,100
221012 Small Office Equipment	2,000	1,313	66 %		313

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221017 Subscriptions	1,000	250	25 %	0
222001 Telecommunications	2,360	850	36 %	0
224004 Cleaning and Sanitation	1,400	700	50 %	0
224005 Uniforms, Beddings and Protective Gear	8,258	4,000	48 %	0
227001 Travel inland	30,200	18,800	62 %	11,000
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	23,930	12,000	50 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228004 Maintenance – Other	2,500	1,000	40 %	0
Wage Rect:	193,825	166,613	86 %	76,191
Non Wage Rect:	102,648	60,963	59 %	18,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,473	227,576	77 %	94,954

Reasons for over/under performance: Overwhelming demand by councilors vs the limited resources
New sub counties not yet coded and new councillors not paid monthly benefits

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. 4 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.	4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced.	4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly	Conducted one evaluation and contracts committee meeting
211103 Allowances (Incl. Casuals, Temporary)	7,800	17,200	221 %	5,200
221001 Advertising and Public Relations	5,000	1,000	20 %	0
221010 Special Meals and Drinks	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %	0

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227001 Travel inland	3,000	4,298	143 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	26,498	124 %	5,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,400	26,498	124 %	5,200

Reasons for over/under performance: Committees allowances not paid timely because of low local revenue

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	4 DSC meetings sittings done by the commision on quartly to conduct the bussineses, 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.	DSC quarterly meetings conducted. Staff promoted.	1 DSC meetings sittings done by the commision on quartly to conduct the bussineses,& 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.	DSC quarterly meetings conducted. Staff promoted.
211103 Allowances (Incl. Casuals, Temporary)	12,410	16,200	131 %	350
221010 Special Meals and Drinks	3,990	3,900	98 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	100
222001 Telecommunications	412	0	0 %	0
227001 Travel inland	4,780	4,583	96 %	1,460
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,792	29,983	112 %	2,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,792	29,983	112 %	2,210

Reasons for over/under performance: Retainer fees difficult to be got due to low local revenue need for other members to be considered at the centre

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared	(20) Land applications cleared	(5)Land applications cleared	(5)Land applications cleared
No. of Land board meetings	(4) Land board meetings organised	(4) Conducting one board meeting	(1)Land board meetings organised	(1)Conducting one board meeting
Non Standard Outputs:	Conducting land inspection	Land inspection conducted	Conducting land inspection	Land inspection conducted

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211103 Allowances (Incl. Casuals, Temporary)	10,000	6,000	60 %	0
221010 Special Meals and Drinks	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,771	1,940	110 %	1,940
221012 Small Office Equipment	110	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,090	5,820	142 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,771	13,760	77 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,771	13,760	77 %	1,940

Reasons for over/under performance: Meetings scheduled as planned need for more allocations for commissions

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Auditor Generals Reports, Reviewed	()	()
No. of LG PAC reports discussed by Council	(4) PAC report discussed by the Council.	(4) LGPAC report discussed by the Council.	(1)PAC report discussed by the Council.	(1)LGPAC report discussed by the Council.
Non Standard Outputs:	Conducting 4 LGPAC meetings and reports delivered to respective authorities	4 LGPAC meetings conducted	Conducting 4 LGPAC meetings and reports delivered to respective authorities	LGPAC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %	2,700
221010 Special Meals and Drinks	2,740	2,340	85 %	720
221011 Printing, Stationery, Photocopying and Binding	1,540	17,310	1124 %	370
222001 Telecommunications	80	80	100 %	20
227001 Travel inland	4,740	4,600	97 %	1,150
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	36,530	172 %	5,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,300	36,530	172 %	5,310

Reasons for over/under performance: This activity was achieved as planned

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted at district headquarters	(6) Council meetings conducted at district headquarters	(2)Council meetings conducted at district headquarters	(1)Council meetings conducted at district headquarters
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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 exgracia, Honorarium and monthly allowance for councilors done	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.	Payment of exgracia, Honorarium and monthly allowance for councilors done
211103	Allowances (Incl. Casuals, Temporary)	136,686	122,488	90 %	46,000
227001	Travel inland	2,700	3,375	125 %	2,700
227004	Fuel, Lubricants and Oils	2,720	4,700	173 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,106	130,563	92 %	51,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,106	130,563	92 %	51,400
Reasons for over/under performance:		Payment of exgracia for new administrative units was achallenge and yet these LCs are operational			
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 2 committee meetings	Council emoluments paid for conducting 1 committee meetings 2Council meetings	council emoluments paid for conducting 2 committee meetings
211103	Allowances (Incl. Casuals, Temporary)	14,175	14,175	100 %	3,544
227001	Travel inland	2,700	2,700	100 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,875	16,875	100 %	4,219
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,875	16,875	100 %	4,219
Reasons for over/under performance:		New councillors emoluments not realised to date hence affecting the welfare of council			
	Total For Statutory Bodies : Wage Rect:	193,825	166,613	86 %	76,191
	Non-Wage Reccurent:	348,892	315,171	90 %	89,041
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	542,717	481,785	88.8 %	165,233

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Staff salaries payment 2. Agricultural extension work supported. 3. Office operationalized. 4. Livestock Vaccneted (5,000 cattle, 500 pets and 5,000 poultry 5. RPRLP activitis implemented	1. Office operations (Veterinary office) 2. 10,000 livestock vaccinated against CBPP,3,000 goats and sheep vaccinated against PPR, 3,000 pets vaccinated against rabies in the district 3. Various trainings conducted at the Sub Counties by the Sub County extension workers 3. Livestock data collected in the district (Livestock birth and death) 4. 36 improved piglets procured and distributed to farmers and paid for using DDEG funds (6,540,000)
221011 Printing, Stationery, Photocopying and Binding	997	1,921	193 %		391
221012 Small Office Equipment	505	800	158 %		800
222001 Telecommunications	1,370	2,412	176 %		784
224006 Agricultural Supplies	8,800	3,794	43 %		0
227001 Travel inland	14,440	23,422	162 %		8,576
227004 Fuel, Lubricants and Oils	14,752	14,752	100 %		740
228002 Maintenance - Vehicles	1,925	610	32 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,789	47,711	112 %		11,591
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,789	47,711	112 %		11,591
Reasons for over/under performance:	1. Outbreak of livestock diseases affected certain livestock enterprises,for example many farmers lost pigs due to the African Swine fever 2. Lack operational veterinary Lab in the district where samples of livestock and poultry could be tested				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced	1. Office items procured 2.Demonstration ponds stocked with fingerlings and fish feeds 3. Data collected and farmers advised	1. Office operations 2. Data collected for Aquaculture in the District 3.Fish feeds procured for fish pond demonstration in Kabwalin Paarish,Kachumbala Sub County. 927 kilograms of sunflower cake ,840 kilograms of wheat polard and 78 kilograms of hypochlomis were procured for fish pond demonstration in Kabwalin Parish. 4. Two fish hatcheries visited and technical backstopping given to the fish farmers in the district	
221008 Computer supplies and Information Technology (IT)	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	201	250	124 %	50
222001 Telecommunications	800	648	81 %	100
222003 Information and communications technology (ICT)	800	1,740	218 %	570
227001 Travel inland	5,196	4,623	89 %	1,313
227004 Fuel, Lubricants and Oils	2,047	1,993	97 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,124	9,254	91 %	2,416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,124	9,254	91 %	2,416
Reasons for over/under performance:	1. Inadequate feeds for fish farmers and this has always limited fish production among the fish farmers in the district. 2. Prolonged dry spells that cause water shortages in the fish ponds and water reservoirs			

Output : 018205 Crop disease control and regulation

N/A

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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. Office items procured 2. Reduced pest and disease incidence 3. Pesticides and improved technologies procured. 4. Quality inputs accessed by the farmers 	1. Office operations 2. 75 liters of Fungicides (Tebuconazole 25 EC) procured and distributed to farmers in the district Total cost being shillings 11,250,000 (PMG) 3. One (Quarterly)Crop pest and disease surveillance conducted in the district by the district Agricultural Officer 4. Agricultural data collected in the district on early warning systems 5. Various farmer trainings conducted in the Sub Counties by the Agricultural extension workers.		
	221009 Welfare and Entertainment	400	242	61 %	142
	221011 Printing, Stationery, Photocopying and Binding	2,615	4,362	167 %	2,309
	221012 Small Office Equipment	200	200	100 %	200
	222001 Telecommunications	3,367	1,769	53 %	166
	222003 Information and communications technology (ICT)	300	0	0 %	0
	224006 Agricultural Supplies	5,035	6,543	130 %	0
	227001 Travel inland	21,120	20,086	95 %	7,107
	227004 Fuel, Lubricants and Oils	19,822	9,935	50 %	4,993
	Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,859	43,137	82 %	14,917	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	52,859	43,137	82 %	14,917	

Reasons for over/under performance:

1. Persistent outbreaks of crop pests and diseases like the Fall Army Worm (FAW) in Maize,the Cassava Brown streak disease (CBSD) in cassava and the recent leaf miner in groundnuts. These have become a major challenge both to the sector and farmers thus affecting agricultural production in the district.
2. Prolonged dry spells that delayed first season harvest and therefore latte harvest is expected by the farmers.
3. Limited capital development funds to the sector thus difficult to demonstrate certain technologies for example small scale irrigation system.

Output : 018207 Tsetse vector control and commercial insects farm promotion

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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	()	()	()21 bee farmers trained on bee keeping in Kanyanga parish,Malera Sub County
Non Standard Outputs:	1. Honey harvesting and processing equipment procured (bee hives, bee veils, bee smokers and hive tools) 2: Office items purchased		1. Honey harvesting and processing equipment procured (bee hives, bee veils, bee smokers and hive tools) 2: Office items purchased	1. 21 farmers trained on bee keeping in Kanyanga parish,Malera Sub county 2. 140 bee hives and assorted honey harvesting equipment procured and distributed to farmers in the district and was paid for using DDEG money (33,834,000) 3. Office operations
211103 Allowances (Incl. Casuals, Temporary)	2,400	360	15 %	360
221011 Printing, Stationery, Photocopying and Binding	719	172	24 %	172
221012 Small Office Equipment	100	380	380 %	0
222001 Telecommunications	800	748	94 %	216
227001 Travel inland	3,200	4,494	140 %	320
227004 Fuel, Lubricants and Oils	3,500	2,111	60 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,719	8,265	77 %	1,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,719	8,265	77 %	1,222
Reasons for over/under performance:	1. Under funding. The sector receives little funds and therefore can not implement certain activities which help promote commercial insect production in the district. 2. Limited human resource in the sector. There is only one person in the sector (Senior Entomology Officer) who does all the work in the district. It is therefore difficult to implement all the sector activities by one person. 3. Farmer's poor attitude towards acquiring there own bee keeping equipment ,thus expect the sector to be always providing bee keeping equipment like bee hives.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		1. Staff salaries 2. Office operationalized. 3. Utilities paid 4. Staff meetings held		1. Monthly production staff salaries paid 2. Office operations: payment of utility bills, stationery, purchase of small office equipment, Travel inland, communication and others 3. One monitoring visit and supervision of agricultural extension activities conducted in the district.	
211101	General Staff Salaries	528,738	532,981	101 %	136,428
221009	Welfare and Entertainment	1,200	588	49 %	0
221011	Printing, Stationery, Photocopying and Binding	800	2,219	277 %	871
221012	Small Office Equipment	760	1,197	157 %	800
222001	Telecommunications	400	1,251	313 %	930
223005	Electricity	600	1,440	240 %	1,440
223006	Water	400	492	123 %	492
227001	Travel inland	1,500	7,061	471 %	2,407
	Wage Rect:	528,738	532,981	101 %	136,428
	Non Wage Rect:	5,660	14,248	252 %	6,940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	534,398	547,229	102 %	143,368
Reasons for over/under performance:		1.Small budget budget in production office makes certain office operations difficult,for example payment of monthly utility bills.			

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

N/A

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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	The following were the activities implemented under RPLRP 1. 3,000 Birds vaccinated against poultry disease (NCD)in the district 2. Data collected on early warning system(EWS) in the district. 3. 40 bee farmers trained on bee keeping under the alternative livelihood component of the project. 4. LMIS data collected in the district 5. 1 exchange visist conducted for the project beneficiaries in the district. 6. Profiling of the beneficiaries under the project. 7. Office operations for the RPLRP		
281504	Monitoring, Supervision & Appraisal of capital works	1,097,728	259,144	24 %	163,428
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,097,728	259,144	24 %	163,428
	Donor Dev:	0	0	0 %	0
	Total:	1,097,728	259,144	24 %	163,428
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		1. Assorted agro inputs procured 2. Motorcycles procured 3. Foot pumps procured 4. Vaccines procured			
312104	Other Structures	38,672	6,142	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,672	6,142	16 %	0
	Donor Dev:	0	0	0 %	0
	Total:	38,672	6,142	16 %	0
Reasons for over/under performance:					

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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 : 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	()		()	()
No of businesses inspected for compliance to the law	(60) Trade outlets across the district checked for compliance with business laws and regulations	()		(15)Trade outlets across the district checked for compliance with business laws and regulations	(84) business registered in the district 1.Bukedea Town Council=336 2. Kongunga Town Council=284 3. Kocheka Sub County=120 4. Kidongole Sub County=100
Non Standard Outputs:	Producer organisations linked to the market			Producer organisations linked to the market	
221009 Welfare and Entertainment	528	0	0 %		0
222001 Telecommunications	100	120	120 %		60
227001 Travel inland	1,670	1,897	114 %		1,410
227004 Fuel, Lubricants and Oils	1,400	2,496	178 %		2,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,698	4,513	122 %		3,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,698	4,513	122 %		3,510
Reasons for over/under performance:	1. Little budget to the sector especially the lack of development funds means the sector cannot plan for development projects for the farmer groups/cooperatives like storage facilities. 2. Inadequate staffing in the sector at district level. The only staff in the district is the commercial officer who runs all the sector activities in the district. it is therefore a challenge as far as timely implementation of activities is concerned.				
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	(12) Monthly market information reports generated and disseminated	()		(3)Monthly market information reports generated and disseminated	()
Non Standard Outputs:	4 Primary Cooperatives and businesses linked to markets			1 Primary Cooperatives and businesses linked to markets	1. Attended one financial literacy training in Soroti organized by URA
227001 Travel inland	276	257	93 %		165

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227004	Fuel, Lubricants and Oils	960	760	79 %	532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,236	1,017	82 %	697
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,236	1,017	82 %	697
Reasons for over/under performance:		1. Little budget to the sector especially the lack of development funds means the sector cannot plan for development projects for the farmer groups/cooperatives like storage facilities. 2. Inadequate staffing in the sector at district level. The only staff in the district is the commercial officer who runs all the sector activities in the district. it is therefore a challenge as far as timely implementation of activities is concerned.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) Cooperative groups supervised and audited	()	(2)Cooperative groups supervised and audited	()	
No. of cooperative groups mobilised for registration	(12) Groups mobilized and assisted in registration	()	(3)Groups mobilized and assisted in registration	()Five cotton Cooperatives mobilised for registration in the district 1. Kamutur Farmer Cooperative Ltd 2. Kolir Farmer Cooperative Ltd 3.Ipamora Famer Cooperative Ltd 4. Kachumbala Farmer Cooperative Ltd 5. Bukedea Farmer Cooperative Ltd	
Non Standard Outputs:		1. BOD members trained on governance and financial management 2. AGMs attended			
221009	Welfare and Entertainment	850	450	53 %	0
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001	Telecommunications	400	160	40 %	60
227001	Travel inland	1,496	2,680	179 %	490
227004	Fuel, Lubricants and Oils	2,240	1,896	85 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,286	5,486	104 %	1,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,286	5,486	104 %	1,460
Reasons for over/under performance:		1. Little budget to the sector especially the lack of development funds means the sector can not plan for development projects for the farmer groups/cooperatives like storage facilities. 2. Inadequate staffing in the sector at district level. The only staff in the district is the commercial officer who runs all the sector activities in the district. it is therefore a challenge as far as timely implementation of activities is concerned.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1. Operationalised office 2. Reports submitted			1 Operationalised office 2. Reports submitted	1.Attended Cooperative day in Wakiso district
221011 Printing, Stationery, Photocopying and Binding	526	252	48 %		0
222001 Telecommunications	400	375	94 %		0
227001 Travel inland	1,120	495	44 %		495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,046	1,122	55 %		495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,046	1,122	55 %		495
Reasons for over/under performance:	1. Little budget to the sector especially the lack of development funds means the sector cannot plan for development projects for the farmer groups/cooperatives like storage facilities. 2. Inadequate staffing in the sector at district level. The only staff in the district is the commercial officer who runs all the sector activities in the district. it is therefore a challenge as far as timely implementation of activities is concerned.				
Total For Production and Marketing : Wage Rect:	528,738	532,981	101 %		136,428
Non-Wage Reccurent:	134,418	134,753	100 %		43,248
GoU Dev:	1,136,399	265,286	23 %		163,428
Donor Dev:	0	0	0 %		0
Grand Total:	1,799,555	933,021	51.8 %		343,103

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(9944) This is in all the NGO facilities		(300)These is in all health facilities	(4727)These is in all the NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(680) Deliveries in all the facilities registered	(1223) These are deliveries in all the NGO facilities		(170)Deliveries in all the facilities registered	(497)These are deliveries in all the NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6500) At NGO facilities level	(3117) Children immunized with pentavalent vaccine in all the NGO facilities		(1500)At NGO facilities level	(1663)Children immunized with pentavalent vaccine in all the NGO facilities
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	12,690	9,500	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,690	9,500	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,690	9,500	75 %		0
Reasons for over/under performance:	Over performance in deliveries is due to voucher plus project in NGO facilities. Poor performance in pentavalent immunization is due to frequent break down of cold chain fridges at some of these NGO facilities				
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	(142) Health workers trained in all the public health facilities		(140)the facilities are at sub counties catchment areas, to deliver health services	(142)Health workers trained in all the public health facilities
No of trained health related training sessions held.	(5) CMEs, Health Education and comprehensive HIV/AIDS care and management	(9) CMEs, mentorships on ANC, HIV/AIDS done in all the facilities		(1)CMEs, Health Education and comprehensive HIV/AIDS care and management	(3)CMEs, Mentorships on ANC,HIV/AIDS done in all the facilities
Number of outpatients that visited the Govt. health facilities.	(110000) In all public health facilities in the district	(92505) These is out patient visits in all the public health facilities		(27500)In all public health facilities in the district	(29554)These is out patients visits in all the public health facilities
Number of inpatients that visited the Govt. health facilities.	(5500) All public facilities	(4940) Number of inpatients in all the public health facilities		(1375)All public facilities	(1643)Number of inpatients in all the public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6200) In all public facilities in the district	(4434) Deliveries in all the public health facilities		(1550)In all public facilities in the district	(2153)Number of deliveries in all the public health facilities
% age of approved posts filled with qualified health workers	(84%) All the health workers in the district	(84%) All the health workers in the payroll		(84%)All the health workers in the district	(84%)All the health workers in payroll

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) In 167 parishes	(100%) All villages have trained VHTs and are reporting	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)All villages have trained VHTs and are reporting
No of children immunized with Pentavalent vaccine	(36000) In all the facilities	(25585) children immunized with pentavalent vaccine in the public health facilities	(9000)In all the facilities	(21842)children immunized with pentavalent vaccine in the public health facilities
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	114,202	114,202	100 %	43,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,202	114,202	100 %	43,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,202	114,202	100 %	43,465
Reasons for over/under performance:	Under performance in immunization was due to vaccine stock outs			
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	(2) 2 pitlatrines of two stance constructed at Akuoro HC II	()	(2)2 pit latrines of two stance constructed at Akuoro HC II
Non Standard Outputs:	construction of Two pitlatrines of 2 stance each at Akuoro HC II	2 pitlatrines of two stance constructed at Akuoro HC II	construction of Two pitlatrines of 2 stance each at Akuoro HC II	2 pitlatrines of two stance construction at Akuoro HC II
263370 Sector Development Grant	25,000	25,000	100 %	18,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	18,750
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	18,750
Reasons for over/under performance:	Delay in start of construction works			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care	This was TASO funds for comprehensive HIV/ADS care and management	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care	This funds were mostly from TASO for comprehensive HIV/ADS care and management
281504 Monitoring, Supervision & Appraisal of capital works	143,000	63,340	44 %	25,600

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	143,000	63,340	44 %	25,600
Total:	143,000	63,340	44 %	25,600

Reasons for over/under performance: The funds delayed to be received and also inadequate

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Monitoring of projects and Sanitation and Hygiene	Quarterly monitoring of the health facilities and projects done	Monitoring of projects and Sanitation and Hygiene	Quarterly monitoring of the health facilities and projects done
281504 Monitoring, Supervision & Appraisal of capital works	107,700	50,924	47 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,700	50,924	47 %	24,000
Donor Dev:	0	0	0 %	0
Total:	107,700	50,924	47 %	24,000

Reasons for over/under performance: Funds availed in time

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction for the Kitchen at Akuoro HC II for the patients	This was consolidated on the one block of the development structure of Akuoro HC III	Construction for the Kitchen at Akuoro HC II for the patients	This was consolidated on the one block of the development structure at Akuoro HC III
312101 Non-Residential Buildings	40,000	10,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	10,000	25 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	10,000	25 %	0

Reasons for over/under performance: The district plan was changed by the Ministry of Health

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(3) Construction of 2 staff houses (2 in 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) All the funds were consolidated for the upgrade of Akuoro HC IIIcomplex	(3)Construction of 2 staff houses (2 in 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)All the funds were consolidated for upgrade of Akuoro HC III complex block
No of staff houses rehabilitated	() NA	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	NA		NA

Vote:578 Bukedea District**Quarter4**

312102 Residential Buildings	320,000	288,000	90 %	180,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	288,000	90 %	180,000
Donor Dev:	0	0	0 %	0
Total:	320,000	288,000	90 %	180,000

Reasons for over/under performance: The funds were all put for upgrading Akuoro HC II to HC III

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	construction of 1 maternity unit and placenta pit at Akuoro HC II	The works are still on going	construction of 1 maternity unit and placenta pit at Akuoro HC II	The works are still ongoing
312101 Non-Residential Buildings	135,000	63,750	47 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	63,750	47 %	30,000
Donor Dev:	0	0	0 %	0
Total:	135,000	63,750	47 %	30,000

Reasons for over/under performance: Delay in procurement process and the contractors delays to start the works has kept us behind schedule

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	The funds for the Lab was consolidated in the upgrade block complex , but Power extension to the Theatre at HC IV , Solar for Tajar OPD, Repairs of Nalugai HC II and Kocheke C IOPDs are all done	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	The funds for the lab was consolidated for upgrade block, but the power extension to the Theatre, Solar for Tajar OPD, Repairs at Nalugai OPD and Kocheke OPD repairs were all done
312101 Non-Residential Buildings	86,169	57,711	67 %	36,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,169	57,711	67 %	36,169
Donor Dev:	0	0	0 %	0
Total:	86,169	57,711	67 %	36,169

Reasons for over/under performance: The ministry of Health came up with one block plan, changing the district plan

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

N/A

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Quarter4

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 and quarterly support supervisions,monitoring of department activities and facilities	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEF	All health workers paid salaries and quarterly support supervisions,monitoring of department activities and facilities
211101 General Staff Salaries	1,556,951	1,556,564	100 %	387,213
221011 Printing, Stationery, Photocopying and Binding	4,000	6,690	167 %	3,690
223005 Electricity	500	500	100 %	112
223006 Water	500	500	100 %	175
227001 Travel inland	10,000	10,000	100 %	2,100
227004 Fuel, Lubricants and Oils	8,223	8,223	100 %	1,823
228002 Maintenance - Vehicles	9,000	9,000	100 %	1,600
Wage Rect:	1,556,951	1,556,564	100 %	387,213
Non Wage Rect:	32,223	34,913	108 %	9,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,589,175	1,591,477	100 %	396,714
Reasons for over/under performance:	Inadequate operations funds at all levels			
Total For Health : Wage Rect:	1,556,951	1,556,564	100 %	387,213
Non-Wage Reccurent:	159,116	158,616	100 %	52,965
GoU Dev:	713,869	495,385	69 %	288,919
Donor Dev:	143,000	63,340	44 %	25,600
Grand Total:	2,572,936	2,273,905	88.4 %	754,698

Vote:578 Bukedea District

Quarter4

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:		paid salaries for all primary school staff			paid salaries for all primary school staff
211101 General Staff Salaries	8,504,193	8,504,193	100 %		2,510,914
Wage Rect:	8,504,193	8,504,193	100 %		2,510,914
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,504,193	8,504,193	100 %		2,510,914
Reasons for over/under performance: Some staff still miss salaries due to payroll data base management challenges.					
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 primary schools		(1336)In all the 98 primary schools in the district	(1347)paid salaries of staff in all the primary schools
No. of qualified primary teachers	(1336) In all the 98 primary schools in the district	(1347) deployed staff equitably to all the primary schools		(1336)In all the 98 primary schools in the district	(1347)deployed staff equitably to all the primary schools
No. of pupils enrolled in UPE	(68645) All schools in the district (District wide)	(68647) Number of students enrolled in the 98 primary schools		()All schools in the district (District wide)	(68647)Number of students enrolled in the 98 primary schools
No. of student drop-outs	(2340) In all the district schools	(1500) number of pupils that dropped out in the schools		()In all the district schools	(1500)number of pupils that dropped out in the schools
No. of Students passing in grade one	(147) All the schools in the district	(227) Number of pupils passing in division one increased district wide		(147)All the schools in the district	(227)Number of pupils passing in division one increased district wide
No. of pupils sitting PLE	(3900) All school in the district (District wide)	(3843) number of candidates who sat for primary leaving examinations		()	(3843)number of candidates who sat for primary leaving examinations
Non Standard Outputs:	Payment of staff salaries	Paid salaries of staff Supervised the conduct of primary leaving examinations		Payment of staff salaries	Paid salaries of staff Supervised the conduct of primary leaving examinations
263367 Sector Conditional Grant (Non-Wage)	672,172	672,453	100 %		224,057

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	672,172	672,453	100 %	224,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	672,172	672,453	100 %	224,057

Reasons for over/under performance: Increased rates of drop outs in schools,inadequate infrastructural development in most schools,increased enrollments versus classroom pupil ratio.
Routine inspection and monitoring of teaching and learning in schools,completion of the syllabus in time led to improved pass rates

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 the two classroom block plus an office at Tokor p/s on final stages	(3)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 the two classroom block plus an office at Tokor p/s on final stages
Non Standard Outputs:	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)	Retention for civil works at Kachage p/s paid	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)	Retention for civil works at Kachage p/s paid
281504 Monitoring, Supervision & Appraisal of capital works	75,495	59,280	79 %	53,870
312102 Residential Buildings	469,000	134,819	29 %	100,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	544,495	194,099	36 %	153,870
Donor Dev:	0	0	0 %	0
Total:	544,495	194,099	36 %	153,870

Reasons for over/under performance: Procurement of contractors delayed that is why some works are incomplete,some contractors have not been paid due to delay in the generation of LPOs,funds were inadequate to cater for the construction of other projects planned at Kacoc New p/s,Acomai p/s,Albert Osanyuk p/s,since money was meant for the construction of the seed secondary school at Malera High school in Kabarwa sub county.

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(36) Construction of a 5 stance pit latrine at Kachage 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.	(10) construction of 5 stance pit latrine in Tokor p/s and Katekwan p/s on final stages	(6)Construction of a 5 stance pit latrine at Kachage 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.	(10)construction of 5 stance pit latrine in Tokor p/s and Katekwan p/s on final stages
Non Standard Outputs:	N/A	Construction of pit latrines on final stages		Construction of pit latrines on final stages
312101 Non-Residential Buildings	138,354	134,000	97 %	134,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,354	134,000	97 %	134,000
Donor Dev:	0	0	0 %	0
Total:	138,354	134,000	97 %	134,000
Reasons for over/under performance:	Delays in the procurement of contractors led to delayed start of the works,works are incomplete due to fears by contractors that the money was returned. Budgets cuts for the FY 2018/19 led to non implementation of all the projects that were planned			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(12) Procurement of furniture for Kachage,Koutulai, Tokor, Kacoc New P/S, Acomai, Albert Osanyuk, Komelekes,Kokolotum, Kakere Gagama, Kachage, Abitibit, Kamutur.	(8) Furniture supplied in the 8 schools planned	(2)Procurement of furniture for Kachage,Koutulai,	(8)Furniture supplied in the 8 schools planned
Non Standard Outputs:	N/A	Monitored the supply of furniture in the 8 schools planned		Monitored the supply of furniture in the 8 schools planned
312203 Furniture & Fixtures	72,104	71,536	99 %	71,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,104	71,536	99 %	71,536
Donor Dev:	0	0	0 %	0
Total:	72,104	71,536	99 %	71,536
Reasons for over/under performance:	Funds are inadequate as compared to the need for furniture in schools,supplies were made but contractors delayed to request for funds so some were not paid			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		paid salaries in all the 6 government aided schools		paid salaries in all the 6 government aided schools
211101 General Staff Salaries	1,364,273	1,364,273	100 %	466,661
Wage Rect:	1,364,273	1,364,273	100 %	466,661
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,364,273	1,364,273	100 %	466,661

Reasons for over/under performance: Delayed payment of salaries, delayed access of newly transferred teachers to the payroll, some times teachers names disappear from the payroll

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) Number of USE and UPOLET students enrolled in the 5 government aided schools and the 5 PPP	(6259)All the schools in the district 5 Government Aided and 5 Private	(6259)Number of USE and UPOLET students enrolled in the 5 government aided schools and the 5 PPP
No. of teaching and non teaching staff paid	(149) Teaching and non teaching staff paid salary in the 5	(149) Paid salaries of both teaching and non teaching staff	(149)Teaching and non teaching staff paid salary in the 5	(149)Paid salaries of both teaching and non teaching staff
No. of students passing O level	(550) In all the schools registered by the district	(550) Number of students who passed O level and A level	()	(550)Number of students who passed O level and A level
No. of students sitting O level	(1850) In all the 10 supported schools under UPLET	(1850) In all the 10 secondary schools	(1850)In all the 10 supported schools under UPLET	(1850)In all the 10 secondary schools
Non Standard Outputs:	N/A	Transfers made to schools, paid salaries of staff and monitored teaching and learning in secondary schools	Transfers to all secondary schools and teachers paid salary	Transfers made to schools, paid salaries of staff and monitored teaching and learning in secondary schools
263367 Sector Conditional Grant (Non-Wage)	728,004	728,004	100 %	242,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,004	728,004	100 %	242,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,004	728,004	100 %	242,507

Reasons for over/under performance: Funds are not enough to enable the schools run effectively, some schools lack enough classrooms and furniture compared to the enrollment in schools

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 of staff at the college and technical	(17)St Mary's PTC Bukedea 13 and Bukedea Technical	(17)paid salaries of staff at the college and technical
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No. of students in tertiary education	(446) In St marys PTC bukede (226) and Bukedea Technical	(446) number of students enrolled in the college and technical	(446)In St marys PTC bukede (226) and Bukedea Technical	(446)number of students enrolled in the college and technical
Non Standard Outputs:	N/A	Transfers made to tertiary institutions	Transfers and payment of tutors done	Transfers made to tertiary institutions
211101 General Staff Salaries	598,432	598,432	100 %	334,490
Wage Rect:	598,432	598,432	100 %	334,490
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,432	598,432	100 %	334,490
Reasons for over/under performance:	Funds not adequate, Technical still incomplete with un functional work shop,Inadequate staff in both institutions			

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Office operation and coordination	Office operations and coordination done	Office operation and coordination	Office operations and coordination done
263367 Sector Conditional Grant (Non-Wage)	276,399	276,399	100 %	92,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,399	276,399	100 %	92,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,399	276,399	100 %	92,013

Reasons for over/under performance: Funds not enough,bigger enrollments

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 	Monitored schools progress of all primary schools,tertiary,and secondary	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes 	Monitored schools progress of all primary schools,tertiary,and secondary
211101 General Staff Salaries	53,581	53,581	100 %	20,837
221002 Workshops and Seminars	4,454	3,329	75 %	1,510
221007 Books, Periodicals & Newspapers	1,008	970	96 %	670

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221008 Computer supplies and Information Technology (IT)	3,600	1,940	54 %	1,200
221010 Special Meals and Drinks	5,000	4,160	83 %	1,810
221011 Printing, Stationery, Photocopying and Binding	3,277	5,728	175 %	1,943
221012 Small Office Equipment	500	630	126 %	300
222001 Telecommunications	2,000	1,160	58 %	890
222003 Information and communications technology (ICT)	1,308	1,572	120 %	1,302
223005 Electricity	3,300	3,080	93 %	1,000
223006 Water	3,500	2,058	59 %	1,058
224004 Cleaning and Sanitation	1,600	1,060	66 %	1,060
227001 Travel inland	11,100	14,666	132 %	4,329
227002 Travel abroad	1,900	1,670	88 %	1,670
227004 Fuel, Lubricants and Oils	11,500	12,212	106 %	0
228002 Maintenance - Vehicles	1,977	3,250	164 %	737
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	53,581	53,581	100 %	20,837
Non Wage Rect:	56,524	57,485	102 %	19,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,105	111,067	101 %	40,316

Reasons for over/under performance: Regular school monitoring by inspectors and associate assessors, guidance and counseling, regular meetings with the school administrators, however, there are challenges of delayed salaries for some months, funding to schools is still inadequate, some schools have no or poor infrastructures

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	8,150	77 %	3,878
227004 Fuel, Lubricants and Oils	6,500	6,467	99 %	3,250
228002 Maintenance - Vehicles	4,700	2,370	50 %	1,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,723	16,987	78 %	8,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,723	16,987	78 %	8,695
Reasons for over/under performance: 1. Transport challenges due to limited transport equipment. 2. Bad weather affects the monitoring especially during rainy season.				
Total For Education : Wage Rect:	10,520,480	10,520,480	100 %	3,332,902
Non-Wage Recurrent:	1,754,822	1,751,328	100 %	586,751

Vote:578 Bukedea District**Quarter4**

<i>GoU Dev:</i>	<i>754,954</i>	<i>399,635</i>	<i>53 %</i>	<i>359,406</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,030,256</i>	<i>12,671,443</i>	<i>97.2 %</i>	<i>4,279,059</i>

Vote:578 Bukedea District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Routine mechanized maintenance of 73.4km		18.35km planned for routine mechanised maintenance	Routine mechanized maintenance of 18.35km
211103 Allowances (Incl. Casuals, Temporary)	4,919	4,920	100 %		1,230
228004 Maintenance – Other	104,383	104,379	100 %		26,095
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,301	109,299	100 %		27,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,301	109,299	100 %		27,325
Reasons for over/under performance:	Challenges: Constant break down of old grader				
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	34.24km for routine manual maintenance 18km for routine mechanised maintenance 4.2km for periodic maintenance Equipment repairs and Administration costs		9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs	9.29km for routine manual maintenance 3.3km for routine mechanised maintenance 0.2km for periodic maintenance Equipment repairs and Administration costs
211103 Allowances (Incl. Casuals, Temporary)	16,143	12,897	80 %		3,781
228001 Maintenance - Civil	283,348	274,924	97 %		72,314
228003 Maintenance – Machinery, Equipment & Furniture	20,357	32,037	157 %		13,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	319,847	319,858	100 %		89,205
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	319,847	319,858	100 %		89,205
Reasons for over/under performance:	Targets achieved as planned				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries Utilities Administration	Salaries Utilities Administration		Salaries Utilities Administration	Salaries Utilities Administration

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211101 General Staff Salaries	36,118	59,903	166 %	14,245
223005 Electricity	1,000	0	0 %	0
Wage Rect:	36,118	59,903	166 %	14,245
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,118	59,903	161 %	14,245

Reasons for over/under performance:

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.	(630.6) 630.6 km for routine manual maintenance 65.3km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	(162)96.5km for routine manual maintenance 65.3km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	(162)162 km for routine manual maintenance 65.3km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration
Non Standard Outputs:	386km for routine manual maintenance and 244.6km for routine mechanised maintenance.		96.5km for routine manual maintenance 65.3km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	
242003 Other	70,390	99,208	141 %	31,030
263367 Sector Conditional Grant (Non-Wage)	418,062	389,092	93 %	128,409

Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,452	488,300	100 %	159,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,452	488,300	100 %	159,439

Reasons for over/under performance: Roads damaged by heavy trucks

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:		Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	
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:		Works done as per the plan			
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	(1.0) Low cost sealing	(0.65)Low cost sealing	(0.45)Low cost sealing
Non Standard Outputs:		Low cost seal on 1.3 km section of Kidongole-Bukedea Road	1.0km of stabilized pavement and 0.25km of sealing, Monitoring, Supervision, Reporting and accountability	0.65km of low cost sealing Monitoring, Supervision, Reporting and accountability	1.0km of stabilized pavement and 0.25km of sealing, Monitoring, Supervision, Reporting and accountability
281503	Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	29,940	57,549	192 %	35,456
312101	Non-Residential Buildings	14,278	14,278	100 %	0
312104	Other Structures	439,915	511,839	116 %	230,159
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	509,133	608,665	120 %	265,615
	Donor Dev:	0	0	0 %	0
	Total:	509,133	608,665	120 %	265,615
Reasons for over/under performance:		Low capacity of contractor.			
Total For Roads and Engineering : Wage Rect:		36,118	59,903	166 %	14,245
Non-Wage Reccurent:		918,601	917,457	100 %	275,969
GoU Dev:		609,133	608,665	100 %	265,615
Donor Dev:		0	0	0 %	0
Grand Total:		1,563,852	1,586,026	101.4 %	555,829

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Water and Electricity bills paid and compound maintained. The location 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.	4 Staff salaries paid, 1 coordination meeting conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Water and Electricity bills paid and compound maintained. The location is at the district headquarters.
211101 General Staff Salaries	20,023	67,059	335 %		46,373
221002 Workshops and Seminars	3,170	6,406	202 %		2,703
221007 Books, Periodicals & Newspapers	3,586	3,567	99 %		488
222001 Telecommunications	1,000	1,000	100 %		400
223005 Electricity	600	600	100 %		600
223006 Water	600	704	117 %		0
227001 Travel inland	10,192	11,364	111 %		2,475
228002 Maintenance - Vehicles	4,000	1,753	44 %		1,753
Wage Rect:	20,023	67,059	335 %		46,373
Non Wage Rect:	23,148	25,394	110 %		8,419
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,171	92,453	214 %		54,792
Reasons for over/under performance:	Inadequate funding for software activities				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(18) Water Source Committees for all new water sources	(18) Water Source Committees for all new water sources		(18)Water Source Committees for all new water sources	(18)Water Source Committees for all new water sources
No. of Water User Committee members trained	(126) Water Source Committee members trained for all new	(140) Water Source Committee members trained for all new water sources level 1		(140)Water Source Committee members trained for all new water sources level 1	()Water Source Committee members trained for all new water sources level 1
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	10,462	7,716	74 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,462	7,716	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,462	7,716	74 %	0

Reasons for over/under performance: There is generally inadequate funding for software activities as a main challenge, Level 2 training couldnt be conducted.

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.	1Pit latrine completed at the district headquarters	1 pit latrine constructed at the district headquarters	1Pit latrine completed at the district headquarters
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,000	83 %	0
312104 Other Structures	20,600	8,606	42 %	8,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,600	13,606	51 %	8,606
Donor Dev:	0	0	0 %	0
Total:	26,600	13,606	51 %	8,606

Reasons for over/under performance: There was a budget shortfall that could not enable us to construct a 5 - stance pit latrine as planned

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	(8) Protection of 8 springs completed at the following Sub- counties: Bukedea - 1 Kocheke - 1 Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1 BTC - 1	(2)Springs protected at the following Sub- counties:	(8)Protection of 8 springs completed at the following Sub- counties: Bukedea - 1 Kocheke - 1 Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1 BTC - 1
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
312104 Other Structures	56,000	36,095	64 %	36,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	40,095	67 %	40,095
Donor Dev:	0	0	0 %	0
Total:	60,000	40,095	67 %	40,095

Reasons for over/under performance: Budget cuts affected the complete payments for spring protection

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep wells drilled in the following sub-counties one each:Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(10) 10 deep wells drilled in the following sub-counties one each:Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa		(10)10 deep wells drilled in the following sub-counties one each:Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(10)10 deep wells drilled in the following sub-counties one each:Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa
No. of deep boreholes rehabilitated	(10) 10 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheka, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa	(10) 10 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheka, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa. Works undertaken by Hand pump mechanics Association.		(0)	(10)10 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheka, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa. Works undertaken by Hand pump mechanics Association.
Non Standard Outputs:	Pit latrine construction at district headquarters	Verification sites done; Procurement process complete borehole spare parts supplied and installed			Verification sites done; Procurement process complete borehole spare parts supplied and installed
281504 Monitoring, Supervision & Appraisal of capital works	18,000	21,000	117 %		8,220
312104 Other Structures	342,000	298,864	87 %		286,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	360,000	319,864	89 %		294,823
Donor Dev:	0	0	0 %		0
Total:	360,000	319,864	89 %		294,823
Reasons for over/under performance:	Budget cuts affected the complete payments for the boreholes drilled.				
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 accivities	Payment of retention for works done, maintenance of the DWO vehicle and conducting some software activities		production well at the district, payment of retention for works done, maintenance of the DWO vehicle and conducting some software accivities	Payment of retention for works done, maintenance of the DWO vehicle and conducting some software activities
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %		0

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312104 Other Structures	36,414	29,466	81 %	16,775
312201 Transport Equipment	30,000	66,365	221 %	60,375
312203 Furniture & Fixtures	5,000	0	0 %	0
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	95,831	95 %	77,150
Donor Dev:	0	0	0 %	0
Total:	100,414	95,831	95 %	77,150
Reasons for over/under performance: Payments for the accident vehicle were effected after the service provider delivering the vehicle to the district. Construction of a mini solar powered scheme affected by budget cuts.				
<i>Total For Water : Wage Rect:</i>	<i>20,023</i>	<i>67,059</i>	<i>335 %</i>	<i>46,373</i>
<i>Non-Wage Reccurent:</i>	<i>33,610</i>	<i>33,110</i>	<i>99 %</i>	<i>8,419</i>
<i>GoU Dev:</i>	<i>547,014</i>	<i>469,397</i>	<i>86 %</i>	<i>420,675</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>569,566</i>	<i>94.8 %</i>	<i>475,467</i>

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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	(4) Community Sensitization meetings in wetlands management and climate change.		(1)Training sub county councils on wetland management and climate change	(2)community sensitization on wetlands management in bukedeia town council
Non Standard Outputs:	Sensitization and training of the communities. formation of wetlands committees	Community Training in wetlands management and formations of the user committee in 3 sub counties of town council, bukedeia and kindogole			Community Training in wetlands management and formations of the user committee in 3 sub counties of town council, bukedeia and kindogole
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221010 Special Meals and Drinks	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	160	160	100 %		40
227001 Travel inland	500	500	100 %		0
227004 Fuel, Lubricants and Oils	640	640	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,115
Reasons for over/under performance:	Negative attitude of the community member. Low turn up of the community for the meetings Inadequate funds Thin staffing Lack of political will				
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	(2) Carried out Enforcement visits and complacency monitoring of wetlands		(1)Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits	(1)Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits
Non Standard Outputs:	N/A	Compliance monitoring conducted Enforcement carried out			Compliance monitoring conducted Enforcement carried out
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0

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227001 Travel inland	1,260	942	75 %	448
227004 Fuel, Lubricants and Oils	320	308	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	1,250	71 %	448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	1,250	71 %	448

Reasons for over/under performance:

- Inadequate means of transport
- Lack of political will
- Inadequate funding
- Inadequate staffing in the department

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	Staff salaries for the whole financial year paid to staff Office operation nad coordination	Staff salaries for the whole financial year paid to staff Office operation nad coordination	Staff salaries for the whole financial year paid to staff Office operation nad coordination
211101 General Staff Salaries	54,184	82,778	153 %	20,811
Wage Rect:	54,184	82,778	153 %	20,811
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,184	82,778	153 %	20,811

Reasons for over/under performance:

- All staff received their salaries
- Delays in salary payments

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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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	8,682	87 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,500	658	26 %	0
311101	Land	14,100	1,960	14 %	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	11,300	38 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	11,300	38 %	0
Reasons for over/under performance:					
	Total For Natural Resources : Wage Rect:	54,184	82,778	153 %	20,811
	Non-Wage Reccurent:	6,750	6,250	93 %	1,563
	GoU Dev:	30,000	11,300	38 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	90,934	100,328	110.3 %	22,374

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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
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	Office Operation and Coordination were done at District level		Office operation and coordination	Office Operation and Coordination
221011 Printing, Stationery, Photocopying and Binding	290	167	58 %		0
222001 Telecommunications	175	0	0 %		0
227001 Travel inland	1,047	1,576	150 %		0
227004 Fuel, Lubricants and Oils	609	379	62 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,122	2,122	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,122	2,122	100 %		0
Reasons for over/under performance:	delay in release of funds at the District				
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	(200) Learners trained in the 6 sub counties of Bukedea District		(50)# of learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	(50)Learners trained in all 6 sub counties of bukedea District
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.	5 monitoring visits carried out		2 Monitoring visits carried out in all Bukedea Sub counties, Proficiency tests conducted in all 16 sub counties	2 monitoring visits carried out
221009 Welfare and Entertainment	650	320	49 %		0
221011 Printing, Stationery, Photocopying and Binding	1,289	664	52 %		0
227001 Travel inland	2,836	3,128	110 %		670

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227004 Fuel, Lubricants and Oils	3,603	3,272	91 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,378	7,384	88 %	1,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,378	7,384	88 %	1,070
Reasons for over/under performance: Inadequate funding, no transport for the district coordinator				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming	8 sub county CDOs mentored on gender aspects at sub county levels	4 sub county CDOs mentored in gender mainstreaming.	4 sub county CDOs mentored on gender aspects at sub county levels
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: Limited funds for the activity.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth councils meetings held within the District of Bukedea	(4) Council Meetings Held at the District Headquarters of Bukedea	(1) Youth council meetings held within the District of Bukedea	(1) Youth council meeting held at the District Headquarters of Bukedea
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		Monitoring carried out of Youth projects.	
221011 Printing, Stationery, Photocopying and Binding	173	401	232 %	345
222001 Telecommunications	75	49	66 %	29
227001 Travel inland	1,916	2,458	128 %	1,210
227004 Fuel, Lubricants and Oils	643	1,010	157 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	3,918	140 %	2,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,807	3,918	140 %	2,474

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	(11) Groups of Persons with Disability and Elderly were assisted with aid in the 16 sub counties of Bukedea District		(3)Groups of disabled and elderly persons assisted with aid in the 16 sub counties of Bukedea.	(6)Groups of of Disabled and elderly persons Assisted with Aid in the 16 sub counties of Bukedea
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.	11 groups were identified, generated and supported with funds by the District HLG		Generation of 3 special interest groups each quarter, monitoring of DDEG activities	6 projects were identified, generated and supported to receive funding from the District
221009 Welfare and Entertainment	1,055	1,485	141 %		0
221011 Printing, Stationery, Photocopying and Binding	50	669	1338 %		15
222001 Telecommunications	20	139	697 %		28
224006 Agricultural Supplies	15,605	12,066	77 %		8,000
227001 Travel inland	3,633	5,443	150 %		625
227004 Fuel, Lubricants and Oils	677	602	89 %		448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,040	20,404	97 %		9,116
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,040	20,404	97 %		9,116
Reasons for over/under performance: Delay to receive supplier numbers and some groups could not be funded.					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		Conducting field visits Registering labour cases and handling work related matters	4 Field visits conducted at sub county level and cases registered at District level	Conducting field visits Registering labour cases and handling work related matters	Field visits conducted at sub county level and cases registered at District level
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	600	260	43 %	0
227004	Fuel, Lubricants and Oils	300	300	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	560	56 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	560	56 %	0
Reasons for over/under performance:		No funds directly for this activity to take place.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Women councils supported at the District level of Bukedea	(4) 4 women councils supported at the District Head quarter of Bukedea	(1)Women councils supported at the District level of Bukedea	(1)Women council supported at the district level of Bukedea
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.	Data collection, verification , desk appraisal, field appraisal, STPC, SEC, DTPC meetings, DEC endorsement, monitoring radio talk shows were carried out during the year	Data collection on all women at the District carried out, Radio talk shows held, enterprise selection, appraisals, training of groups, monitoring of these groups	Data collection, identification, verification, field appraisal, desk appraisal, trainings, radio talk shows were carried out
221009	Welfare and Entertainment	950	950	100 %	0
221011	Printing, Stationery, Photocopying and Binding	50	50	100 %	0
227001	Travel inland	1,725	1,758	102 %	0
227004	Fuel, Lubricants and Oils	82	83	101 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,807	2,841	101 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,807	2,841	101 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	All staff salaries paid on monthly basis at the District head quarters, gender mainstreaming, child representation in court, transport allowances, submission of reports were carried out at the District headquarters		All staff paid Salaries monthly basis at District level, gender mainstreaming, representing children in court, generation, endorsement conducted.	All staff salaries paid on monthly basis at the District head quarters, gender mainstreaming, child representation in court, transport allowances, submission of reports were carried out at the District headquarters
211101 General Staff Salaries	43,609	46,238	106 %		11,613
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,134	835	39 %		89
221012 Small Office Equipment	700	1,014	145 %		392
222001 Telecommunications	828	1,030	124 %		350
223005 Electricity	150	450	300 %		450
224004 Cleaning and Sanitation	150	0	0 %		0
227001 Travel inland	10,445	7,236	69 %		1,960
227004 Fuel, Lubricants and Oils	4,533	2,701	60 %		456
Wage Rect:	43,609	46,238	106 %		11,613
Non Wage Rect:	19,440	13,266	68 %		3,697
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,049	59,504	94 %		15,310
Reasons for over/under performance: Delay in accessing funds at the District.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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Non Standard Outputs:	Implementation of UNICEF activities under Gender and Youth reproductive health and immunization of children carried out	No activities were implemented due to no funds from UNICEF	Implementation of UNICEF activities under Gender and Youth reproductive health	No activities were implemented due to no funds from UNICEF
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:	No activities were implemented due to no funds from UNICEF			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Implementation of all activities under UWEP, Youth livelihood and HIEP.	Training of YIG groups at sub county level was done, submission of quarter reports was done to kampala un YLP, UWEP, and HIEP projects	Implementation of all activities under UWEP, Youth livelihood and HIEP.	Training of YIG groups at sub county level was done, submission of quarter reports was done to kampala un YLP, UWEP, and HIEP projects
281502 Feasibility Studies for Capital Works	345,185	315,215	91 %	158,459
281504 Monitoring, Supervision & Appraisal of capital works	22,134	0	0 %	0
312104 Other Structures	447,937	387,301	86 %	375,062
312301 Cultivated Assets	60,000	38,872	65 %	34,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	875,256	741,388	85 %	567,541
Donor Dev:	0	0	0 %	0
Total:	875,256	741,388	85 %	567,541
Reasons for over/under performance:	Budget cuts for UWEP and YLP operations funds was negatively impacting on implementation.			
Total For Community Based Services : Wage Rect:	43,609	46,238	106 %	11,613
Non-Wage Reccurent:	57,895	50,495	87 %	16,357
GoU Dev:	875,256	741,388	85 %	567,541
Donor Dev:	100,000	0	0 %	0
Grand Total:	1,076,760	838,122	77.8 %	595,510

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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 and 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	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,		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,	Co-ordination of planning unit activities, Production and delivery of final Budgets FY 2019-2020
Non Standard Outputs:	staff salary paid assorted stationary procured				
211101 General Staff Salaries	39,864	41,483	104 %		10,506
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		0
221002 Workshops and Seminars	5,000	5,000	100 %		500
221010 Special Meals and Drinks	6,500	6,750	104 %		1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	6,000	120 %		1,000
221012 Small Office Equipment	500	500	100 %		0
222001 Telecommunications	1,500	950	63 %		0
227001 Travel inland	3,000	3,500	117 %		1,000

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227004 Fuel, Lubricants and Oils	2,614	2,000	77 %	0
Wage Rect:	39,864	41,483	104 %	10,506
Non Wage Rect:	24,614	25,200	102 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,478	66,683	103 %	14,506

Reasons for over/under performance: This was achieved as planned.

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Population Officer and secretary	(3) District Planner, Population Officer and secret	(3)District Planner, Population Officer and secretary	(3)District Planner, Population Officer and secret
No of Minutes of TPC meetings	(12) per annual, the DTPC is expected to sit monthly	(12) Meetings conducted from July 2018 to June 2019	(3)per annual, the DTPC is expected to sit monthly	(3)Meetings conducted in the quarter-April-June
Non Standard Outputs:	<p> Production of Final workplans and Budgets done Production of Final workplans and Budgets done </p>			

221002 Workshops and Seminars	3,500	2,650	76 %	1,500
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,650	53 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,650	53 %	1,500

Reasons for over/under performance: This activities were achieved as planned. Timely implementation was key in acheiveing the plan.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	<p> Data management on population issues Communication of Population issues </p>			
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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
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227001 Travel inland	1,500	2,450	163 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,450	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,450	61 %	0

Reasons for over/under performance: This activity was planned under local Revenue not implemented because no local revenue was realised.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	<p> Office Operations and coordination of the District & Population office Office Operations and coordination of the District & Population office, Sensitize people on population policy laws and regulations </p>			
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: This activity was not implemented due to non realisation of the local revenue

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:	<p> Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender </p> <p> LED Workshops Conducting Internal and External Assessment </p>	Final Budget production done	Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender .LED Workshops Conducting Internal and External Assessment	Final Budget production done
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
227001 Travel inland	1,500	2,000	133 %	500
227004 Fuel, Lubricants and Oils	1,500	2,000	133 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,000	117 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	7,000	117 %	2,000

Reasons for over/under performance: Timely implementation was done hence achieved as planned

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	<p> Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects </p>	Procurement of executive furniture for Registry, Vehicle maintenance, LAN services and maintenance	<p> Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects </p>	Procured executive furniture for Registry
281504 Monitoring, Supervision & Appraisal of capital works	25,000	22,000	88 %	2,000
312202 Machinery and Equipment	15,000	15,000	100 %	0
312203 Furniture & Fixtures	20,000	10,000	50 %	3,500

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312213 ICT Equipment	24,593	23,000	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,593	70,000	83 %	5,500
Donor Dev:	0	0	0 %	0
Total:	84,593	70,000	83 %	5,500
Reasons for over/under performance: Furniture for council was not procured because contractors did not expressed interest				
<i>Total For Planning : Wage Rect:</i>	<i>39,864</i>	<i>41,483</i>	<i>104 %</i>	<i>10,506</i>
<i>Non-Wage Reccurent:</i>	<i>45,614</i>	<i>37,300</i>	<i>82 %</i>	<i>7,500</i>
<i>GoU Dev:</i>	<i>84,593</i>	<i>70,000</i>	<i>83 %</i>	<i>5,500</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>148,783</i>	<i>87.5 %</i>	<i>23,506</i>

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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, Fuel deposits and quarterly transport refund		Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund	Staff salary paid, Equipment maintained, Fuel deposits and quarterly transport refund
211101 General Staff Salaries	20,046	22,723	113 %		6,167
228003 Maintenance – Machinery, Equipment & Furniture	5,000	3,243	65 %		1,130
Wage Rect:	20,046	22,723	113 %		6,167
Non Wage Rect:	5,000	3,243	65 %		1,130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,046	25,966	104 %		7,297
Reasons for over/under performance:	1. Lack of transport means in the sub sector for audit visits. 2. Inadequate funding to facilitate activities.				
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	(4) Quarterly risk based auditing conducted 2 quarters audit		(1)Quarterly Risk Based Auditing conducted, 2 Quarters Audit	(1)Quarterly Risk Based Auditing conducted, Human resource audit for salary and pension done
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	(07/05) District head quarter, Chief Administrative officer, internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti.		(2019-07-12)District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(0)District head quarter, Chief Administrative officer, internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti.

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Non Standard Outputs:	Quarterly based risk auditing done Value for money audits done Compliance auditing done	Quarterly Risk Based Auditing done, Value for money audits done, Compliance auditing done.	Quarterly based risk auditing done Value for money audits done Compliance auditing done	Quarterly Risk Based Auditing done, Value for money audits done, Compliance auditing done.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221002 Workshops and Seminars	3,000	1,583	53 %	0
221011 Printing, Stationery, Photocopying and Binding	500	775	155 %	0
222003 Information and communications technology (ICT)	2,500	914	37 %	625
227001 Travel inland	7,938	9,876	124 %	2,420
227004 Fuel, Lubricants and Oils	4,650	4,165	90 %	964
228003 Maintenance – Machinery, Equipment & Furniture	1,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,556	17,313	84 %	4,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,556	17,313	84 %	4,009

Reasons for over/under performance: 1. In adequate staffing

Capital Purchases

Output : 148272 Administrative Capital

N/A	Monitoring of all DDEG projects done	Monitoring of all DDEG projects done.	Monitoring of all DDEG projects done	Monitoring of all DDEG projects done.
281504 Monitoring, Supervision & Appraisal of capital works	3,600	3,598	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,600	3,598	100 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	3,598	100 %	0

Reasons for over/under performance: Transport challenge for the sub sector during monitoring.

Total For Internal Audit : Wage Rect:	20,046	22,723	113 %	6,167
Non-Wage Reccurent:	25,556	20,556	80 %	5,139
GoU Dev:	3,600	3,598	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,202	46,877	95.3 %	11,306

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kachumbala				3,163,501	561,089
Sector : Works and Transport				125,441	109,952
<i>Programme : District, Urban and Community Access Roads</i>				125,441	109,952
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				125,441	109,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amus-Mafudu	Amus Kachumbala	Other Transfers from Central Government		800	800
Kachumbala-Aligoi-Aminit	Kotia Kachumbala	Other Transfers from Central Government		17,413	17,412
Kachumbala-Kakiira-Apaade	Ongara Kachumbala	Other Transfers from Central Government		13,687	1,600
Kachumbala-Kapaang-Kokutu	Kapaanga Kachumbala	Other Transfers from Central Government		15,926	15,926
Kachumbala-Kongunga	Kongunga Kachumbala	Other Transfers from Central Government		17,255	14,855
Kachumbala-Kongunga-Aligoi-Kotia	Aligoi Kachumbala	Other Transfers from Central Government		17,911	17,910
Kachumbala-Otimonga-Koutulai-Apaade	Otimonga Kachumbala	Other Transfers from Central Government		19,150	19,150
Komuge-Kakor	komuge Kachumbala	Other Transfers from Central Government		9,163	9,162
Kwarkwar-Amus	Kwarikwari Kachumbala	Other Transfers from Central Government		800	800
Otimonga-Achibu-Nyakoi	Kongoidi Kachumbala	Other Transfers from Central Government		13,338	12,337
Sector : Education				2,919,251	310,737
<i>Programme : Pre-Primary and Primary Education</i>				2,492,636	182,378
Higher LG Services					
<i>Output : Primary Teaching Services</i>				2,215,465	0
Item : 211101 General Staff Salaries					

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-	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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,417	177,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEGE-OTIMONGA PR.SCH	Otimonga AEGE- OTIMONGA PR.SCH	Sector Conditional Grant (Non-Wage)	5,770	5,772
Akwarikwar P.S.	Kwarikwari Akwarikwar P.S.	Sector Conditional Grant (Non-Wage)	6,454	6,457
Aligoi P.S.	Aligoi Aligoi P.S.	Sector Conditional Grant (Non-Wage)	11,325	11,330
Amus P.S.	Amus Amus P.S.	Sector Conditional Grant (Non-Wage)	10,576	10,580
Amus Sapir P.S.	Amus Amus Sapir P.S.	Sector Conditional Grant (Non-Wage)	9,860	9,864
APUTIPUT P.S	Kapaanga APUTIPUT P.S	Sector Conditional Grant (Non-Wage)	6,631	6,634
FR.PHILAN AMUS P.S	Amus FR.PHILAN AMUS P.S	Sector Conditional Grant (Non-Wage)	5,762	5,764
KACHABOI MUKURA P.S	Kachaboi KACHABOI MUKURA P.S	Sector Conditional Grant (Non-Wage)	6,704	6,706
Kachumbala P.S.	Kachumbala Kachumbala P.S.	Sector Conditional Grant (Non-Wage)	7,058	7,061
KACHUMBALA TOWNSHIP P.S	Kongunga KACHUMBALA TOWNSHIP P.S	Sector Conditional Grant (Non-Wage)	7,163	7,166
KACHURU P.S	Otimonga KACHURU P.S	Sector Conditional Grant (Non-Wage)	5,778	5,780
KAPAANG P.S.	Kapaanga KAPAANG P.S.	Sector Conditional Grant (Non-Wage)	5,979	5,982
KAWO KAKIRA	Kawo KAWO KAKIRA	Sector Conditional Grant (Non-Wage)	6,599	6,602
Kawo New P.S.	Kawo Kawo New P.S.	Sector Conditional Grant (Non-Wage)	6,349	6,352
Kawo P.S.	komuge Kawo P.S.	Sector Conditional Grant (Non-Wage)	5,319	5,321
Komelekes P.S.	Kongunga Komelekes P.S.	Sector Conditional Grant (Non-Wage)	7,541	7,544
Komuge P.S.	komuge Komuge P.S.	Sector Conditional Grant (Non-Wage)	6,390	6,392
Kongunga P.S.	Kongunga Kongunga P.S.	Sector Conditional Grant (Non-Wage)	8,781	8,784
KOTIA P.S.	Kotia KOTIA P.S.	Sector Conditional Grant (Non-Wage)	9,529	9,533
KOUTULAI P.S	Koutulai KOUTULAI P.S	Sector Conditional Grant (Non-Wage)	6,253	6,255

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MUKONGORO KOTIA P.S.	Kotia MUKONGORO KOTIA P.S.	Sector Conditional Grant (Non-Wage)	10,302	10,307
NALUGAI P.S	Kongunga NALUGAI P.S	Sector Conditional Grant (Non-Wage)	6,390	6,392
Ongaara P/S	komuge Ongaara P/S	Sector Conditional Grant (Non-Wage)	6,881	6,884
ONGATUNY P.S	Kongatuny ONGATUNY P.S	Sector Conditional Grant (Non-Wage)	8,024	8,027
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	4,887
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachuru Kachuru P/S	Sector Development , Grant	4,200	4,887
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	4,887
Programme : Secondary Education			426,615	128,359
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	128,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	Kongoidi KONGUNGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	47,271	47,923
ST JOHNS COLLEGE KACHUMBALA	Kongoidi ST JOHNS COLLEGE KACHUMBALA	Sector Conditional Grant (Non-Wage)	79,343	80,437

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Sector : Health			118,809	140,400
Programme : Primary Healthcare			118,809	140,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,809	8,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHUMBALA HEALTH CENTRE III	Kachumbala Kachumbala HC III	Sector Conditional Grant (Non-Wage)	14,809	8,400
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			94,000	122,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kachumbala Kachumbala HC III	District Discretionary Development Equalization Grant	92,000	122,000
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	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nalugai Nalugai HC II	Sector Development Grant	10,000	10,000
LCIII : Bukedea TC			5,760,521	3,784,643
Sector : Agriculture			1,097,728	259,144
Programme : District Production Services			1,097,728	259,144
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,097,728	259,144
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	259,144
Monitoring, Supervision and Appraisal - Material Supplies-1263	Emokori ward A Bukedea district local govt	Sector Development Grant	37,728	259,144
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukedea ward Bukedea district local govt (RPLRP)	Sector Development Grant	1,000,000	259,144
Sector : Works and Transport			178,553	76,340
Programme : District, Urban and Community Access Roads			178,553	76,340
Lower Local Services				

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Output : District Roads Maintenance (URF)			78,553	76,340
Item : 242003 Other				
Consultancy, Equipment repairs, District road committee, Supervision and Administration	Emokori ward A Bukedea	Other Transfers from Central Government	70,390	68,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea-Kamacha	Kachabule Bukedea	Other Transfers from Central Government	8,163	8,162
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	568,492
Programme : Pre-Primary and Primary Education			612,183	99,366
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	40,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward BUKEDEA DEMO. P.S.	Sector Conditional Grant (Non-Wage)	6,607	6,610

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Bukedea P/S	Bukedea ward Bukedea P/S	Sector Conditional Grant (Non-Wage)	9,529	9,533
BUKEDEA TOWNSHIP P.S	Bukedea ward BUKEDEA TOWNSHIP P.S	Sector Conditional Grant (Non-Wage)	7,404	7,407
OKUNGURO P.S.	Bukedea ward OKUNGURO P.S.	Sector Conditional Grant (Non-Wage)	5,343	5,345
OKUNGURO PARENTS P.S	Bukedea ward OKUNGURO PARENTS P.S	Sector Conditional Grant (Non-Wage)	6,341	6,344
TAMULA MUSLIM P.S	Bukedea ward TAMULA MUSLIM P.S	Sector Conditional Grant (Non-Wage)	4,844	4,846
Capital Purchases				
Output : Classroom construction and rehabilitation			78,495	59,280
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A ALL	Sector Development Grant	75,495	59,280
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Okunguru Parents Okunguro Parents	Sector Development Grant	3,000	0
Programme : Secondary Education			1,048,424	349,044
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	349,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA LIFELINE SS	Kide North ward BUKEDEA LIFELINE SS	Sector Conditional Grant (Non-Wage)	130,603	132,402
BUKEDEA S.S	Bukedea ward BUKEDEA S.S	Sector Conditional Grant (Non-Wage)	102,891	104,308
ST THERESA SS OKUNGURO	Okunguro complex ST THERESA SS OKUNGURO	Sector Conditional Grant (Non-Wage)	110,807	112,334
Programme : Skills Development			120,082	120,082
Lower Local Services				
Output : Skills Development Services			120,082	120,082

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Okunguro complex St Mary's PTC Bukedea	Sector Conditional Grant (Non-Wage)	120,082	120,082
Sector : Health			6,345	19,280
Programme : Primary Healthcare			6,345	19,280
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,345	3,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Mission HC II	Bukedea ward Bukedea Mission HC II	Sector Conditional Grant (Non-Wage)	0	3,700
BUKEDEA MISSION HC II	Bukedea ward Bukedea Mission HC II Okunguro	Sector Conditional Grant (Non-Wage)	6,345	3,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea HC IV	Bukedea ward Bukedea HC IV	Sector Conditional Grant (Non-Wage)	0	15,580
Bukedea HC IV	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	0	15,580
Sector : Water and Environment			574,514	480,697
Programme : Rural Water Supply and Sanitation			547,014	469,397
Capital Purchases				
Output : Construction of public latrines in RGCs			26,600	13,606
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	5,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Emokori ward A District headquarters	Sector Development Grant	20,600	8,606
Output : Spring protection			60,000	40,095
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	4,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District wide activity	Sector Development Grant	56,000	36,095
Output : Borehole drilling and rehabilitation			360,000	319,864

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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	21,000
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Kabarwa and Kangole Sub-Counties	District , Discretionary Development Equalization Grant	3,000	21,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Emokori ward A District wide	District Discretionary Development Equalization Grant	60,000	59,980
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development , Grant	235,000	238,884
Construction Services - New Structures-402	Emokori ward A Kabarwa and Kangole Sub-Counties	District , Discretionary Development Equalization Grant	47,000	238,884
Output : Construction of piped water supply system			100,414	95,831
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	6,125
Construction Services - New Structures-402	Emokori ward A District wide (Retention)	Sector Development Grant	24,289	23,341
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District Headquarter	Sector Development , Grant	20,000	66,365
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District Headquarters	District , Discretionary Development Equalization Grant	10,000	66,365
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				

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ICT - Computers-733	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	4,000	0
Programme : Natural Resources Management			27,500	11,300
Capital Purchases				
Output : Administrative Capital			27,500	11,300
Item : 281501 Environment Impact Assessment for Capital Works				
BENCH MARK I WAKISO DISTRICT ON THE DISTRICT PHYSICAL DEVELOPMENT PLAN	Emokori ward A DISTRICT HEADQUARTER	District Discretionary Development Equalization Grant	0	3,130
Environmental Impact Assessment - Impact Assessment-499	Emokori ward A emokori cell a	District Discretionary Development Equalization Grant	10,000	5,552
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
COMPOUND MAINTENANCE	Emokori ward A	District Discretionary Development Equalization Grant	0	658
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Emokori ward A emokori cell a	District Discretionary Development Equalization Grant	14,100	1,960
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	741,388
Programme : Community Mobilisation and Empowerment			975,256	741,388
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	External Financing	100,000	0
Output : Non Standard Service Delivery Capital			875,256	741,388
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Emokori ward A District	Other Transfers from Central Government	345,185	315,215
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	387,301
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Emokori ward A District	District Discretionary Development Equalization Grant	60,000	38,872
Sector : Public Sector Management			1,143,837	1,635,703
Programme : District and Urban Administration			1,059,244	1,565,703
Capital Purchases				
Output : Administrative Capital			1,059,244	1,565,703
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District Headquarters	Transitional Development Grant	59,244	69,241
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Emokori ward A District wide	Other Transfers from Central Government	900,000	1,096,462
Construction Services - Contractors-393	Emokori ward A Headquarters	Transitional Development Grant	100,000	399,999
Programme : Local Government Planning Services			84,593	70,000
Capital Purchases				
Output : Administrative Capital			84,593	70,000
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	22,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Emokori ward A Planning unit Vehicle	District Discretionary Development Equalization Grant	15,000	15,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Emokori ward A District Council Hall	District Discretionary Development Equalization Grant	15,000	0

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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	10,000
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	16,000
ICT - Computers-733	Emokori ward A Planning Unit, Commercial office and Registry	District Discretionary Development Equalization Grant	10,000	7,000
Sector : Accountability			3,600	3,598
Programme : Internal Audit Services			3,600	3,598
Capital Purchases				
Output : Administrative Capital			3,600	3,598
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	3,598
LCIII : Kidongole			1,554,744	372,291
Sector : Works and Transport			66,755	53,960
Programme : District, Urban and Community Access Roads			66,755	53,960
Lower Local Services				
Output : District Roads Maintenance (URF)			66,755	53,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apungurei-Kotolut-Amusia- Kanyamutamu-Kadoa-Koboli	Kalupo Kidongole	Other Transfers from Central Government	3,600	3,600
Kajamaka-Kidongole	Kajamaka Kidongole	Other Transfers from Central Government	800	800

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Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo	Kawo Kidongole	Other Transfers from Central Government	25,320	24,640
Kater-Koena mkt-Chodong	Chodong Kidongole	Other Transfers from Central Government	11,939	11,999
Kidongole-Butebo	Kanyamutamu Kidongole	Other Transfers from Central Government	10,121	10,121
Kidongole-Kakor	Kidongole Kidongole	Other Transfers from Central Government	13,775	1,600
Kidongole-Kotolut	Koena Kidongole	Other Transfers from Central Government	400	400
Kotolut-Chodong	Katekwan Kidongole	Other Transfers from Central Government	800	800
Sector : Education			1,473,180	303,531
Programme : Pre-Primary and Primary Education			1,132,879	217,130
Higher LG Services				
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	83,130
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AURUKU-KANYANGA P.S	Chodong AURUKU- KANYANGA P.S	Sector Conditional Grant (Non-Wage)	7,010	7,013
CHODONG P.S.	Chodong CHODONG P.S.	Sector Conditional Grant (Non-Wage)	8,306	8,309
Kajamaka P.S.	Kalupo Kajamaka P.S.	Sector Conditional Grant (Non-Wage)	8,845	8,849
KANYAMUTAMU NEW P.S.	Kanyamutamu KANYAMUTAMU NEW P.S.	Sector Conditional Grant (Non-Wage)	8,934	8,937
Katekwan P.S.	Koena Katekwan P.S.	Sector Conditional Grant (Non-Wage)	8,620	8,623
Kawo Kidongole P.S.	Chodong Kawo Kidongole P.S.	Sector Conditional Grant (Non-Wage)	8,547	8,551
Kidongole P.S.	Kidongole Kidongole P.S.	Sector Conditional Grant (Non-Wage)	5,858	5,861
Koboli P.S	Kalupo Koboli P.S	Sector Conditional Grant (Non-Wage)	6,655	6,658
Koena P.S.	Koena Koena P.S.	Sector Conditional Grant (Non-Wage)	7,187	7,190
Kosire P.S	Kajamaka Kosire P.S	Sector Conditional Grant (Non-Wage)	6,406	6,408
KOTOLUT P.S	Kidongole KOTOLUT P.S	Sector Conditional Grant (Non-Wage)	6,728	6,731
Capital Purchases				
Output : Latrine construction and rehabilitation			38,600	134,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Katekwan Katekwan P/S	Sector Development Grant	38,600	134,000
Programme : Secondary Education			340,301	86,401
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	86,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kidongole KIDONGOLE SEED SS	Sector Conditional Grant (Non-Wage)	40,693	41,253
TRIANGLE HIGH SCHOOL BUKEDEA	Chodong TRIANGLE HIGH SCHOOL BUKEDEA	Sector Conditional Grant (Non-Wage)	44,534	45,147

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Sector : Health			14,809	14,800
<i>Programme : Primary Healthcare</i>			14,809	14,800
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,809	14,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidongole HC III	Kidongole Kidongole HC III	Sector Conditional Grant (Non-Wage)	0	6,400
KIDONGOLE HEALTH CENTRE III	Kidongole Kidongole HC III	Sector Conditional Grant (Non-Wage)	14,809	8,400
LCIII : Bukedea SC			3,083,918	1,393,483
Sector : Agriculture			38,672	6,142
<i>Programme : District Production Services</i>			38,672	6,142
Capital Purchases				
<i>Output : Slaughter slab construction</i>			38,672	6,142
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kamon Bukedea district local govt (aeg)	Sector Development Grant	38,672	6,142
Sector : Works and Transport			612,475	662,875
<i>Programme : District, Urban and Community Access Roads</i>			612,475	662,875
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			103,341	89,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi-Kaloko	Kaloko Bukedea	Other Transfers from Central Government	15,275	1,600
Aputiput-Aloet-Kocheka-Kolotum	Kocheka Bukedea	Other Transfers from Central Government	2,400	2,400
Bukedea-Kawo-Katekwan	Kokolotum Bukedea	Other Transfers from Central Government	19,146	19,146
Kakere-Gagama	Suula Bukedea	Other Transfers from Central Government	800	800
Kakere-Kolotum	Akero Bukedea	Other Transfers from Central Government	800	800
Kaloko-Kamon-Kachabala	Kamon Bukedea	Other Transfers from Central Government	25,320	25,320
Kidongole-Bukedea-Kabarwa	Kakere Bukedea	Other Transfers from Central Government	39,600	39,600

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Capital Purchases				
Output : Rural roads construction and rehabilitation			509,133	573,209
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	25,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakere Bukedea	Sector Development Grant	29,940	22,093
Item : 312101 Non-Residential Buildings				
Retention of Low cost sealing Bukedea-Kidongole 1km FY17/18	Kakere Bukedea	Sector Development Grant	14,278	14,278
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakere Bukedea	Sector Development Grant	439,915	511,839
Sector : Education			1,684,540	300,681
Programme : Pre-Primary and Primary Education			1,528,223	144,364
Higher LG Services				
Output : Primary Teaching Services			1,234,930	0
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,593	95,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero AKERO P.S.	Sector Conditional Grant (Non-Wage)	8,628	8,631
AKUORO P.S.	Akuoro AKUORO P.S.	Sector Conditional Grant (Non-Wage)	7,903	7,907
KACHAGE P.S.	Suula KACHAGE P.S.	Sector Conditional Grant (Non-Wage)	4,997	4,999
Kakere P.S.	Kakere Kakere P.S.	Sector Conditional Grant (Non-Wage)	7,324	7,327
Kakere Rock P.S.	Kakere Kakere Rock P.S.	Sector Conditional Grant (Non-Wage)	6,510	6,513
KAKERE-GAGAMA	Kakere KAKERE- GAGAMA	Sector Conditional Grant (Non-Wage)	5,770	5,772
KALOKO P.S.	Kaloko KALOKO P.S.	Sector Conditional Grant (Non-Wage)	7,380	7,383
Kamon P.S.	Kamon Kamon P.S.	Sector Conditional Grant (Non-Wage)	8,274	8,277
KASOKA P.S	Kasoka KASOKA P.S	Sector Conditional Grant (Non-Wage)	7,243	7,246
Kocheka P.S.	Kocheka Kocheka P.S.	Sector Conditional Grant (Non-Wage)	9,328	9,332
KOKOLOTUM P.S.	Kokolotum KOKOLOTUM P.S.	Sector Conditional Grant (Non-Wage)	5,963	5,966
KOKUTU P.S.	Kokutu KOKUTU P.S.	Sector Conditional Grant (Non-Wage)	6,752	6,755
Suula P.S.	Suula Suula P.S.	Sector Conditional Grant (Non-Wage)	9,521	9,525
Capital Purchases				
Output : Classroom construction and rehabilitation			157,500	30,000
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Suula Kachage P/S	Sector Development , Grant	134,000	30,000
Building Construction - Contractor-217	Kakere Kakere P/S	Sector Development , Grant	23,500	30,000
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kocheka Kocheka P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			20,200	18,731
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Suula Kachage P/S	Sector Development ,, Grant	1,000	4,536

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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	14,194
Furniture and Fixtures - Cabinets-632	Kakere Kakere Gagama P/S	Sector Development ,, Grant	1,000	4,536
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	14,194
Furniture and Fixtures - Cabinets-632	Kokolotum KOKOLOTUM P/S	Sector Development ,, Grant	1,000	4,536
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	14,194
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA TECHNICAL INSTITUTE	Suula BUKEDEA TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			748,232	423,785
Programme : Primary Healthcare			748,232	423,785
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Martha HC II	Kaloko Bukedea Mission HC II	Sector Conditional Grant (Non-Wage)	0	2,100
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,363	30,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA HEALTH CENTRE IV	Kakere Bukedea HC IV	Sector Conditional Grant (Non-Wage)	31,363	30,960
Output : Standard Pit Latrine Construction (LLS.)			25,000	25,000
Item : 263370 Sector Development Grant				
Akuoro HC II	Akuoro Akuoro HC II	Sector Development Grant	25,000	25,000
Capital Purchases				
Output : Administrative Capital			143,000	63,340
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakere District wide	External Financing	133,000	58,340
Monitoring, Supervision and Appraisal - Meetings-1264	Kasoka District wide	External Financing	10,000	5,000
Output : Non Standard Service Delivery Capital			107,700	50,924
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Akuoro District Wide	Sector Development Grant	50,000	50,924
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	10,000
Item : 312101 Non-Residential Buildings				
Akuoro HC II	Kamon	Sector Development Grant	0	0
Building Construction - Kitchen-235	Akuoro Akuoro HC II	Sector Development Grant	40,000	10,000
Output : Staff Houses Construction and Rehabilitation			200,000	140,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Akuoro Akuoro HC II	Sector Development , Grant	100,000	140,000
Building Construction - Staff Houses-263	Akuoro Akuoro HC III	Sector Development , Grant	100,000	140,000
Output : Maternity Ward Construction and Rehabilitation			135,000	63,750
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akuoro Akuoro HC II	Sector Development Grant	135,000	63,750
Output : OPD and other ward Construction and Rehabilitation			66,169	37,711
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	21,542
Building Construction - Electrical Works-218	Kakere Bukedea HC IV	Sector Development Grant	10,000	10,000
Building Construction - General Construction Works-227	Kocheka Kocheka HC II	Sector Development Grant	6,169	6,169
LCIII : Kolir			1,895,322	259,355
Sector : Works and Transport			47,371	61,018
Programme : District, Urban and Community Access Roads			47,371	61,018
Lower Local Services				
Output : District Roads Maintainence (URF)			47,371	61,018

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep-Kanyipa-Miroi	kanyipa Kolir	Other Transfers from Central Government	17,994	17,994
Aminit-Busano	Aminit Kolir	Other Transfers from Central Government	1,600	1,600
Bukedea-Kolir	Kolir Kolir	Other Transfers from Central Government	2,400	16,075
Kolir-Kocus	Kocus Kolir	Other Transfers from Central Government	20,977	20,949
Komongomeri-Kamutur	Kamutur Kolir	Other Transfers from Central Government	1,600	1,600
Miroi-Apopong-Okulla	Apopongo Kolir	Other Transfers from Central Government	1,600	1,600
Olilim-Apopong	Angangama Kolir	Other Transfers from Central Government	1,200	1,200
Sector : Education			1,816,244	172,337
Programme : Pre-Primary and Primary Education			1,664,453	124,976
Higher LG Services				
Output : Primary Teaching Services			1,438,911	0
Item : 211101 General Staff Salaries				
-	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

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-	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	111,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep ABILAEP P.S.	Sector Conditional Grant (Non-Wage)	7,219	7,222
ACOMAI P.S	Kocus ACOMAI P.S	Sector Conditional Grant (Non-Wage)	2,348	2,349
Akou-Etome P.S	Komongomeri Akou-Etome P.S	Sector Conditional Grant (Non-Wage)	5,279	5,281
Aminit-Busano	Aminit Aminit-Busano	Sector Conditional Grant (Non-Wage)	5,295	5,297
Angangam P.S.	Apopongo Angangam P.S.	Sector Conditional Grant (Non-Wage)	8,571	8,575
Apopong P.S.	Apopongo Apopong P.S.	Sector Conditional Grant (Non-Wage)	6,221	6,223
CHRIST THE KING AKAKAAT P/S	Kamutur CHRIST THE KING AKAKAAT P/S	Sector Conditional Grant (Non-Wage)	5,754	5,756
KAGOLOTO P.S	Kolir KAGOLOTO P.S	Sector Conditional Grant (Non-Wage)	4,160	4,161
KALENGO P.S	Aminit KALENGO P.S	Sector Conditional Grant (Non-Wage)	8,749	8,752
KAMUTUR P.S.	Kamutur KAMUTUR P.S.	Sector Conditional Grant (Non-Wage)	7,050	7,053
KANYIPA P.S.	kanyipa KANYIPA P.S.	Sector Conditional Grant (Non-Wage)	7,082	7,085
Kolir P.S.	Kolir Kolir P.S.	Sector Conditional Grant (Non-Wage)	7,372	7,375
Komongomeri P.S.	Komongomeri Komongomeri P.S.	Sector Conditional Grant (Non-Wage)	7,026	7,029
Miroi P.S.	Miroi Miroi P.S.	Sector Conditional Grant (Non-Wage)	5,858	5,861

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Miroi-Rock P.S	Miroi Miroi-Rock P.S	Sector Conditional Grant (Non-Wage)	6,752	6,755
OKULA P.S	Kolir OKULA P.S	Sector Conditional Grant (Non-Wage)	5,810	5,812
Okum Okamole P.S.	Aminit Okum Okamole P.S.	Sector Conditional Grant (Non-Wage)	7,469	7,472
Tajar P.S.	Kamutur Tajar P.S.	Sector Conditional Grant (Non-Wage)	3,628	3,630
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	13,288
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kocus Acomai P/S	Sector Development , Grant	1,000	4,670
Furniture and Fixtures - Chairs-634	Kocus Acomai P/S	Sector Development , Grant	600	3,947
Furniture and Fixtures - Desks-637	Kocus Acomai P/S	Sector Development , Grant	5,600	4,670
Furniture and Fixtures - Cabinets-632	Kamutur Kamutur P/S	Sector Development , Grant	1,000	4,670
Furniture and Fixtures - Chairs-634	Kamutur Kamutur P/S	Sector Development , Grant	600	3,947
Furniture and Fixtures - Desks-637	Kamutur Kamutur P/S	Sector Development , Grant	5,600	4,670
Programme : Secondary Education			151,791	47,360
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	47,360
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KOLIR COMPREHENSIVE SS	Kolir KOLIR COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	46,717	47,360
Sector : Health			29,207	26,000
Programme : Primary Healthcare			29,207	26,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,207	16,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kolir HC III	Kolir	Sector Conditional Grant (Non-Wage)	0	6,400
KOLIR HEALTH CENTRE III	Kolir Kolir HC III	Sector Conditional Grant (Non-Wage)	14,809	8,400
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	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kamutur Tajar HC II	Sector Development Grant	10,000	10,000
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
LCIII : Malera			2,746,299	528,991
Sector : Works and Transport			64,591	63,934
Programme : District, Urban and Community Access Roads			64,591	63,934
Lower Local Services				
Output : District Roads Maintenance (URF)			64,591	63,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atutur-Malera-Koreng	Malera Malera	Other Transfers from Central Government	14,788	14,788
Bukedea-Malera	Koreng Malera	Other Transfers from Central Government	2,000	2,000

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Kabarwa-Kakutot-Kangole	Kangole Malera	Other Transfers from Central Government	14,882	14,828
Kabarwa-Kobale-Kaleu	Kabarwa Malera	Other Transfers from Central Government	13,647	13,606
Kanyanga-Kachede	Okouba Malera	Other Transfers from Central Government	1,600	1,600
Kotiokot-Kachede	Kachede Malera	Other Transfers from Central Government	1,200	1,200
Malera-Kakutot	Kakutot Malera	Other Transfers from Central Government	2,400	2,400
Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur	kakori Malera	Other Transfers from Central Government	4,800	4,800
Malera-Ongino	Kacoc Malera	Other Transfers from Central Government	9,274	8,712
Sector : Education			2,626,091	420,712
Programme : Pre-Primary and Primary Education			2,500,945	303,874
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
-	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

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-	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 Kapolis 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	164,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba ABITIBIT P/S	Sector Conditional Grant (Non-Wage)	5,190	5,192
AKUTOT P.S	Kakutot AKUTOT P.S	Sector Conditional Grant (Non-Wage)	5,174	5,176
JALWINY KAMUNO P.S.	Kotiokot JALWINY KAMUNO P.S.	Sector Conditional Grant (Non-Wage)	6,422	6,425
Kabarwa Township	Kabarwa Kabarwa Township	Sector Conditional Grant (Non-Wage)	9,924	9,928
Kachede P.S.	Kachede Kachede P.S.	Sector Conditional Grant (Non-Wage)	7,259	7,262
Kachonga P.S.	Malera Kachonga P.S.	Sector Conditional Grant (Non-Wage)	5,134	5,136
KACOC NEW P/S	Kacoc KACOC NEW P/S	Sector Conditional Grant (Non-Wage)	5,198	5,200

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KACOC P.S.	Kacoc	Sector Conditional	7,919	7,923
	KACOC P.S.	Grant (Non-Wage)		
KADACAR P.S	Koreng	Sector Conditional	7,026	7,029
	KADACAR P.S	Grant (Non-Wage)		
Kakori P.S.	Kabarwa	Sector Conditional	5,730	5,732
	Kakori P.S.	Grant (Non-Wage)		
KALEU P.S	Kangole	Sector Conditional	7,299	7,302
	KALEU P.S	Grant (Non-Wage)		
KALOU P.S	Kaleu	Sector Conditional	5,520	5,523
	KALOU P.S	Grant (Non-Wage)		
KAMAILUK P.S	Koreng	Sector Conditional	7,911	7,915
	KAMAILUK P.S	Grant (Non-Wage)		
Kangole P.S.	Koreng	Sector Conditional	8,225	8,229
	Kangole P.S.	Grant (Non-Wage)		
KANYANGA P.S	Malera	Sector Conditional	7,316	7,319
	KANYANGA P.S	Grant (Non-Wage)		
KAPARIS P.S.	Kobaale	Sector Conditional	4,047	4,049
	KAPARIS P.S.	Grant (Non-Wage)		
Kasechi P.S	Kacoc	Sector Conditional	6,438	6,441
	Kasechi P.S	Grant (Non-Wage)		
Kobaale P.S.	Kobaale	Sector Conditional	7,348	7,351
	Kobaale P.S.	Grant (Non-Wage)		
Kokwech p.S	Kachonga	Sector Conditional	7,050	7,053
	Kokwech p.S	Grant (Non-Wage)		
Koreng P.S.	Koreng	Sector Conditional	7,404	7,407
	Koreng P.S.	Grant (Non-Wage)		
Kotiokot P.S.	Kotiokot	Sector Conditional	8,169	8,172
	Kotiokot P.S.	Grant (Non-Wage)		
Malera P.S.	Malera	Sector Conditional	6,035	6,038
	Malera P.S.	Grant (Non-Wage)		
MALERA- OKOUBA P.S	Okouba	Sector Conditional	7,613	7,617
	MALERA- OKOUBA P.S	Grant (Non-Wage)		
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional	4,586	4,588
	ST. ALOYSIUS KODIKE P.S.	Grant (Non-Wage)		
TOKOR P.S.	Kabarwa	Sector Conditional	4,417	4,419
	TOKOR P.S.	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			159,000	104,819
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kacoc Kacoc New P/S	Sector Development , Grant	79,500	104,819
Building Construction - Contractor-217	Kabarwa Tokor P/S	Sector Development , Grant	79,500	104,819
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

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Building Construction - Contractor-216	Kabarwa Tokor P/S	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			27,504	34,630
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	34,630
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	34,630
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	34,630
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	34,630
Furniture and Fixtures - Tables -656	Kabarwa Tokor P/S	Sector Development Grant	254	0
Programme : Secondary Education			125,146	116,839
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,146	116,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA HIGH SCHOOL	Kabarwa MALERA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	47,634	48,291
MALERA SS	Malera MALERA SS	Sector Conditional Grant (Non-Wage)	77,511	68,548
Sector : Health			55,617	44,345
Programme : Primary Healthcare			55,617	44,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,617	18,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarwa HC III	Malera	Sector Conditional Grant (Non-Wage)	0	6,400

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Mlera HC III	Malera	Sector Conditional Grant (Non-Wage)	0	6,400
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	3,445
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			26,000	26,000
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kangole Kangole HC III	District Discretionary Development Equalization Grant	26,000	26,000
LCIII : Missing Subcounty			13,143	16,217
Sector : Works and Transport			2,400	2,400
Programme : District, Urban and Community Access Roads			2,400	2,400
Lower Local Services				
Output : District Roads Maintenance (URF)			2,400	2,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otiisa-Omunyono	Missing Parish Kachumbala	Other Transfers from Central Government	800	800
Kamutur-Tajar	Missing Parish Kolir	Other Transfers from Central Government	1,600	1,600
Sector : Health			10,743	13,817
Programme : Primary Healthcare			10,743	13,817
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,345	3,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachumbala Mission Dispensary	Missing Parish Kachumbala Mission	Sector Conditional Grant (Non-Wage)	0	3,700
KACHUMBALA MISSION DISPENSARY	Missing Parish Kachumbala Mission HC II	Sector Conditional Grant (Non-Wage)	6,345	3,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,398	10,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Martha Maternity home HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	2,417
Tajar HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	1,300
Kachumbala HC III	Missing Parish Kachumbala HC III	Sector Conditional Grant (Non-Wage)	0	6,400

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ST MARTHA MATERNITY HOME HC II	Missing Parish St Martha HC II	Sector Conditional Grant (Non-Wage)	4,398	2,417
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