
Vote:578 Bukedea District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Adongo Roseline Luhoni CHIEF ADMINISTRATIVE OFFICER-BUKEDEA

Date: 10/05/2020

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

Vote:578 Bukedea District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	942,267	529,381	56%
Discretionary Government Transfers	3,892,690	3,366,044	86%
Conditional Government Transfers	20,917,120	16,444,634	79%
Other Government Transfers	4,100,271	1,452,094	35%
External Financing	517,000	228,294	44%
Total Revenues shares	30,369,348	22,020,447	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,153,787	3,426,205	2,966,734	66%	58%	87%
Finance	299,608	208,339	191,095	70%	64%	92%
Statutory Bodies	674,106	432,340	363,804	64%	54%	84%
Production and Marketing	2,328,128	1,103,412	1,016,220	47%	44%	92%
Health	2,796,426	1,974,464	1,909,122	71%	68%	97%
Education	14,926,084	11,660,299	11,000,506	78%	74%	94%
Roads and Engineering	1,772,890	1,178,863	950,453	66%	54%	81%
Water	681,277	667,993	273,271	98%	40%	41%
Natural Resources	227,507	227,304	187,341	100%	82%	82%
Community Based Services	1,079,152	595,671	523,488	55%	49%	88%
Planning	335,142	292,302	228,933	87%	68%	78%
Internal Audit	61,259	41,138	37,791	67%	62%	92%
Trade, Industry and Local Development	33,983	27,438	13,352	81%	39%	49%
Grand Total	30,369,348	21,835,769	19,662,109	72%	65%	90%
<i>Wage</i>	<i>14,804,930</i>	<i>11,467,219</i>	<i>11,106,909</i>	<i>77%</i>	<i>75%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,488,793</i>	<i>4,760,376</i>	<i>4,311,252</i>	<i>64%</i>	<i>58%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>7,558,625</i>	<i>5,379,880</i>	<i>4,024,667</i>	<i>71%</i>	<i>53%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>517,000</i>	<i>228,294</i>	<i>219,282</i>	<i>44%</i>	<i>42%</i>	<i>96%</i>

Vote:578 Bukedea District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the Q3 FY 2019/20, the Local Government Budget cumulatively performed at 73% i.e. out of the approved budget of UGX 30,369,348,000/=, 22,020,447,000/= was realized (Locally Raised Revenues 529,381,000/= 56%, Discretionary Govt Transfers 3,366,044,000/= 86% Conditional Govt Transfers 16,444,634,000/= 79%, Other Govt transfers 1,452,094,000/= 35% and External financing 228,294,000/= 44% Central transfers were realised slightly above the quarterly plan while local revenue was realised at 56% because of poor collection and external financing most donors did not honour their financial obligation and some have closed down hence performing at 44%. The overall budget performance for quarter three stood at 73% Most grants were realised apart from other Government transfers such as Youth Livelihood grants (YLP), and Resilience grant were not realised. However, the district disbursed all the fund realised to departments as per the warrants made. 73% of the budget was released and the expenditure across all sectors performed at 65% both on development and recurrent activities. In terms of unspent balances in Qtr three across all sectors was Ugx 2,150,157,000/=. These being funds for development projects (1,331,713,000), non wage 449,123,000= and wages (360,309,000) not spent because of delayed procurement process which was concluded late however, works are ongoing and new staff are in the process of accessing the payroll

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	942,267	529,381	56 %
Local Services Tax	45,000	85,937	191 %
Land Fees	150,000	41,395	28 %
Application Fees	100,000	0	0 %
Business licenses	25,000	28,124	112 %
Liquor licenses	3,500	141	4 %
Sale of (Produced) Government Properties/Assets	30,000	74,371	248 %
Rates – Produced assets – from other govt. units	5,000	11,583	232 %
Park Fees	7,000	860	12 %
Animal & Crop Husbandry related Levies	30,000	3,530	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	13,443	134 %
Registration of Businesses	5,000	3,996	80 %
Agency Fees	20,000	9,463	47 %
Market /Gate Charges	406,767	237,244	58 %
Other Fees and Charges	10,000	13,629	136 %
Group registration	5,000	1,980	40 %
Sale of Land	30,000	3,300	11 %
Quarry Charges	5,000	0	0 %
Unspent balances – Locally Raised Revenues	50,000	0	0 %
Miscellaneous receipts/income	5,000	387	8 %
2a.Discretionary Government Transfers	3,892,690	3,366,044	86 %
District Unconditional Grant (Non-Wage)	593,707	445,280	75 %
Urban Unconditional Grant (Non-Wage)	45,180	33,885	75 %
District Discretionary Development Equalization Grant	1,756,669	1,756,669	100 %
Urban Unconditional Grant (Wage)	181,553	136,165	75 %
District Unconditional Grant (Wage)	1,286,142	964,607	75 %

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Urban Discretionary Development Equalization Grant	29,438	29,438	100 %
2b. Conditional Government Transfers	20,917,120	16,444,634	79 %
Sector Conditional Grant (Wage)	13,337,234	10,366,448	78 %
Sector Conditional Grant (Non-Wage)	3,031,339	2,069,240	68 %
Sector Development Grant	2,453,098	2,453,098	100 %
Transitional Development Grant	287,651	200,000	70 %
Pension for Local Governments	781,583	586,187	75 %
Gratuity for Local Governments	1,026,215	769,661	75 %
2c. Other Government Transfers	4,100,271	1,452,094	35 %
Northern Uganda Social Action Fund (NUSAF)	1,255,902	647,788	52 %
Uganda Road Fund (URF)	1,072,298	511,419	48 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	470,071	0	0 %
Regional Pastoral Livelihoods Resilience Project	1,000,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	252,000	292,887	116 %
3. External Financing	517,000	228,294	44 %
The AIDS Support Organisation (TASO)	172,000	29,400	17 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
United Nations Population Fund (UNPF)	80,000	0	0 %
World Health Organisation (WHO)	130,000	131,338	101 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	67,556	225 %
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0 %
Total Revenues shares	30,369,348	22,020,447	73 %

Cumulative Performance for Locally Raised Revenues

Local revenue collection by the end of quarter three FY 2019/20 cumulatively performed at 56%. The revenues are low because of bad weather conditions that affected crop and animal production in addition to the closure of markets due to COVID-19 pandemic. 529,381,000/= was realized out of the annual plan of 942,267,000/= budget performing at 56%.

Cumulative Performance for Central Government Transfers

Central Government transfers performed well. 80% of the funds were realised and this was slightly above the quarterly plan. Cumulatively 19,810,408,000/= was received out of the annual plan of 24,809,810,000/= hence performing at 80%.

Cumulative Performance for Other Government Transfers

Other Government transfers at the end of the quarter performed poorly. Apart from URF and NUSAF3 other transfers were not realised such as Regional Pastoral Livelihood Resilience project. Cumulatively only 1,452,094,000/= was received out of the annual plan of 4,100,271,000/= hence performing at 35%.

Cumulative Performance for External Financing

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Donor funds were poorly realised in the quarter cumulatively only 228,294,000/= was realised from World Health Organisation for conducting massive immunization and GAVI out of the annual budget of 517,000,000/= budget performing at 44%. This is because some organization closed down.

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Expenditure Performance by Sector and SubProgramme

<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	338,278	331,851	98 %	84,570	74,109	88 %
District Production Services	1,989,849	684,370	34 %	497,462	248,819	50 %
Sub- Total	2,328,128	1,016,220	44 %	582,032	322,928	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,772,890	950,453	54 %	443,222	554,329	125 %
Sub- Total	1,772,890	950,453	54 %	443,222	554,329	125 %
Sector: Trade and Industry						
Commercial Services	33,983	13,352	39 %	8,496	3,711	44 %
Sub- Total	33,983	13,352	39 %	8,496	3,711	44 %
Sector: Education						
Pre-Primary and Primary Education	11,029,799	7,998,991	73 %	2,757,450	2,738,480	99 %
Secondary Education	2,591,493	2,092,288	81 %	647,873	923,739	143 %
Skills Development	874,831	688,338	79 %	218,708	298,457	136 %
Education & Sports Management and Inspection	429,961	220,889	51 %	107,490	92,560	86 %
Sub- Total	14,926,084	11,000,506	74 %	3,731,521	4,053,236	109 %
Sector: Health						
Primary Healthcare	354,919	257,422	73 %	88,730	140,049	158 %
Health Management and Supervision	2,441,506	1,651,699	68 %	610,377	541,900	89 %
Sub- Total	2,796,426	1,909,122	68 %	699,106	681,948	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	681,277	273,271	40 %	170,319	87,720	52 %
Natural Resources Management	227,507	187,341	82 %	56,877	68,399	120 %
Sub- Total	908,784	460,612	51 %	227,196	156,119	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,079,152	523,488	49 %	269,788	376,329	139 %
Sub- Total	1,079,152	523,488	49 %	269,788	376,329	139 %
Sector: Public Sector Management						
District and Urban Administration	5,153,787	2,966,734	58 %	1,288,447	1,384,716	107 %
Local Statutory Bodies	674,106	363,804	54 %	168,527	101,203	60 %
Local Government Planning Services	335,142	228,933	68 %	83,786	74,695	89 %
Sub- Total	6,163,035	3,559,471	58 %	1,540,759	1,560,614	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,608	191,095	64 %	74,902	48,395	65 %
Internal Audit Services	61,259	37,791	62 %	15,315	14,301	93 %

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	<i>Sub- Total</i>	360,867	228,885	63 %	90,217	62,696	69 %
Grand Total		30,369,348	19,662,109	65 %	7,592,337	7,771,910	102 %

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SECTION B : Workplan Summary

Workplan: 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	3,160,502	2,206,677	70%	790,125	701,004	89%
District Unconditional Grant (Non-Wage)	61,244	45,933	75%	15,311	15,311	100%
District Unconditional Grant (Wage)	642,067	488,386	76%	160,517	162,795	101%
Gratuity for Local Governments	1,026,215	769,661	75%	256,554	256,554	100%
Locally Raised Revenues	58,557	14,639	25%	14,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	409,282	165,705	40%	102,321	25,560	25%
Multi-Sectoral Transfers to LLGs_Wage	181,553	136,165	75%	45,388	45,388	100%
Pension for Local Governments	781,583	586,187	75%	195,396	195,396	100%
Development Revenues	1,993,285	1,219,528	61%	498,321	768,629	154%
District Discretionary Development Equalization Grant	125,688	125,688	100%	31,422	41,896	133%
Multi-Sectoral Transfers to LLGs_Gou	411,696	246,052	60%	102,924	56,110	55%
Other Transfers from Central Government	1,255,902	647,788	52%	313,976	603,956	192%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	5,153,787	3,426,205	66%	1,288,447	1,469,633	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	823,620	624,551	76%	205,905	208,184	101%
Non Wage	2,336,881	1,337,711	57%	584,220	522,627	89%
Development Expenditure						
Domestic Development	1,993,285	1,004,472	50%	498,321	653,905	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,153,787	2,966,734	58%	1,288,447	1,384,716	107%

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C: Unspent Balances			
Recurrent Balances	244,415	11%	
Wage	0		
Non Wage	244,415		
Development Balances	215,056	18%	
Domestic Development	215,056		
External Financing	0		
Total Unspent	459,472	13%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received 1,469,633,000/= out of the quarterly plan of 1,288,447,000/= budget performing at 114%.the revenues are over 100% because all the development grants were realised in the third quarter slightly above the quarterly plan such as NUSAF3 funds for operations and sub projects. Out of the funds realized the department spent 1,402,763,000/= expenditure performing at 107% because of carried forward balances from quarter one. The department did not spend all the funds allocated in the quarter accounting for 13% unspent balances in the quarter because activities for capacity building and NUSAF planned to be implemented in the fourth quarter while pension files are being processed.

Reasons for unspent balances on the bank account

By end of quarter two, the department had 459,472,000/= un spent funds for Development for NUSAF3 operations meant for training beneficiaries activity planned for fourth quarter and non wage is for pensioners whose files are being processed

Highlights of physical performance by end of the quarter

Staff salary paid, pensioners paid, 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, capacity building activities implemented inspite of the COVID 19 threats that came in the last two weeks of the quarter.

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*Workplan: 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	257,298	174,664	68%	64,325	41,182	64%
District Unconditional Grant (Non-Wage)	70,000	52,500	75%	17,500	17,500	100%
District Unconditional Grant (Wage)	74,629	55,972	75%	18,657	18,657	100%
Locally Raised Revenues	30,387	7,597	25%	7,597	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	82,282	58,596	71%	20,571	5,025	24%
Development Revenues	42,309	33,675	80%	10,577	10,350	98%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	12,309	3,675	30%	3,077	350	11%
Total Revenues shares	299,608	208,339	70%	74,902	51,532	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	54,645	73%	18,657	18,657	100%
Non Wage	182,669	118,692	65%	45,667	28,338	62%
Development Expenditure						
Domestic Development	42,309	17,758	42%	10,577	1,400	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,608	191,095	64%	74,902	48,395	65%
C: Unspent Balances						
Recurrent Balances						
		1,327	1%			
Wage		1,327				
Non Wage		0				
Development Balances						
		15,918	47%			
Domestic Development		15,918				
External Financing		0				
Total Unspent		17,245	8%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance sector received Ugx 74,902,000= in the third quarter as compared to the quarterly plan of Ugx 74,942,000/= from Unconditional grants and Multi-sectoral transfers. The total revenue shares performed at 69% because the department did not receive all funds as planned such as local revenue. The department spent 65% of its funds. At the end of the quarter all funds allocated were not spent as planned accounting to 17,245,000/=because of COVID-19 interference hence mentoring of LLGs planned for next quarter.

Reasons for unspent balances on the bank account

The department had Un-spent balance of Ugx 17,245,000=. The balances comprises of wage of Ugx 1,327,000=, and development Ugx.15,918,000= million hence for mentoring of LLGs on Local Revenue enhancement activity planned in 4 th qtr

Highlights of physical performance by end of the quarter

Payment of Staff Salaries for three months, office operations and coordination met. production of Half year Financial statements (9 months accounts) IFMS system maintained as planned during the quarter. Implementation of revenue mobilization was not done as planned due to COVID 19 lock down.

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*Workplan: 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	674,106	432,340	64%	168,527	120,765	72%
District Unconditional Grant (Non-Wage)	273,478	201,588	74%	68,370	66,609	97%
District Unconditional Grant (Wage)	193,825	145,375	75%	48,456	48,459	100%
Locally Raised Revenues	72,300	18,075	25%	18,075	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	134,503	67,302	50%	33,626	5,696	17%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	674,106	432,340	64%	168,527	120,765	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	122,775	63%	48,456	45,945	95%
Non Wage	480,281	241,029	50%	120,070	55,259	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	674,106	363,804	54%	168,527	101,203	60%
C: Unspent Balances						
Recurrent Balances						
Wage		22,600				
Non Wage		45,936				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68,536	16%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 3, Statutory Bodies Sector received a total of 120,765,000/= out of 120,765,000/= representing 72% revenue performance from Un conditional Grant and Multi sectoral transfers. The revenues were below 100% because of Local revenue which was not realised in the quarter. Out of the total receipts received 139,618,000/= was spent expenditure performing at 60% both at District and Sub county level. The department had unspent balances because payment for LCI and LCII ex gratia and Gratuity for members of Executives was planned to be paid in fourth quarter hence accounting for unspent balances of 68,536,000/=

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balance of = 68,536,000/=. Not spent because- payment for LCI and LCII ex gratia and Gratuity for members of Executives was planned to be paid in fourth quarter.

Highlights of physical performance by end of the quarter

-1 council meeting held, -3 District Executive committee meetings held -1 LGPAC meeting conducted, -DSC quarterly meeting held, -1 District Land board quarterly meeting held -Contracts committee meetings held, office operation and coordination for the clerk, -Workshops attended by the district Chairperson and Interest Groups -Staff salary paid

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*Workplan: 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	1,025,243	741,944	72%	256,311	241,677	94%
District Unconditional Grant (Non-Wage)	2,400	1,800	75%	600	600	100%
District Unconditional Grant (Wage)	9,156	0	0%	2,289	0	0%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,704	19,656	37%	13,176	956	7%
Sector Conditional Grant (Non-Wage)	271,188	203,391	75%	67,797	67,797	100%
Sector Conditional Grant (Wage)	689,295	516,971	75%	172,324	172,324	100%
Development Revenues	1,302,885	361,469	28%	325,721	95,066	29%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	28,333	133%
Multi-Sectoral Transfers to LLGs_Gou	88,080	196,664	223%	22,020	40,131	182%
Other Transfers from Central Government	1,050,000	0	0%	262,500	0	0%
Sector Development Grant	79,805	79,805	100%	19,951	26,602	133%
Total Revenues shares	2,328,128	1,103,412	47%	582,032	336,742	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,451	516,971	74%	174,613	172,324	99%
Non Wage	326,792	201,571	62%	81,698	54,798	67%
Development Expenditure						
Domestic Development	1,302,885	297,678	23%	325,721	95,806	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,328,128	1,016,220	44%	582,032	322,928	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	23,401		
Development Balances	63,791	18%	
Domestic Development	63,791		
External Financing	0		
Total Unspent	87,192	8%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Sector received 336,742,000/= out of the expected 582,032,000/= for the quarter performing at 58%. This performance was because the department did not receive the other expected transfers from central government as planned. Out of the funds received, 322,928,000/= was spent performing at 55% against the expected Quarterly plan. The total unspent balances was 87,192,000/= for both development and recurrent not spent because of procurement process is still on going.

Reasons for unspent balances on the bank account

The total unspent balances were 87,192,000/= of which Non wage was 23,401,000/= meant for vehicle maintenance and purchase of office stationary. Domestic development amounting to 63,791,000/= was unspent because procurement process for other development projects is still ongoing.

Highlights of physical performance by end of the quarter

Procured KTB bee hives and Honey harvesting gears, Procured bee venom extractor, Procured fungicides, Part payment for construction of Production Administration Block, Purchased computer equipment, Paid staff salaries, trained 25 bee farmers in Malera sub county, Participated in harvest money expo at Nambole National stadium, Conducted 8 on farm visits to farmers practicing bee keeping , Distributed 60 bee hives to beneficiary farmers, conducted crop pests and disease surveillance, Conducted on farm visits to fish farmers, carried out market inspection of fish in the 10 vibrant markets, Procured fingerlings and fish feeds, Staff visited areas of innovation., Vaccinated livestock (5000 Heads of cattle for CBPP, 3000 Goats, 10,000 Poultry for NCD), Carried out Livestock pest and disease surveillance.

Vote:578 Bukedea District**Quarter3****Workplan: 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	2,040,886	1,520,055	74%	510,221	505,317	99%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,213	30,305	56%	13,553	8,778	65%
Sector Conditional Grant (Non-Wage)	204,603	153,448	75%	51,151	51,146	100%
Sector Conditional Grant (Wage)	1,781,570	1,336,177	75%	445,392	445,392	100%
Development Revenues	755,540	454,409	60%	188,885	129,915	69%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	21,667	133%
External Financing	417,000	228,294	55%	104,250	67,556	65%
Multi-Sectoral Transfers to LLGs_Gou	82,749	57,975	70%	20,687	6,312	31%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	103,139	103,139	100%	25,785	34,380	133%
Transitional Development Grant	87,651	0	0%	21,913	0	0%
Total Revenues shares	2,796,426	1,974,464	71%	699,106	635,232	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,781,570	1,309,241	73%	445,392	420,829	94%
Non Wage	259,316	180,516	70%	64,829	61,265	95%
Development Expenditure						
Domestic Development	338,540	200,083	59%	84,635	134,141	158%
External Financing	417,000	219,282	53%	104,250	65,713	63%
Total Expenditure	2,796,426	1,909,122	68%	699,106	681,948	98%
C: Unspent Balances						
Recurrent Balances						
		30,299	2%			
Wage		26,936				
Non Wage		3,362				

Vote:578 Bukedea District**Quarter3**

Development Balances	35,044	8%	
Domestic Development	26,032		
External Financing	9,012		
Total Unspent	65,342	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3, the sector received a total of 635,235,000/= out of the expected 699,106,000/= quarterly plan performing at 91% for both district and sub counties in the areas of donor funds, sector development grants as well as multi-sectoral transfers to LLGs . This is because the department did not realise local revenue as planned Out of the funds received, the sector spent a total of 681,948,000/= performing at 98% .The department had unspent balances of 65,342,000 of which, 26,936,000 due to delays in the newly recruited staff accessing the payroll, 26,032,000, is for development for the remaining works which are ongoing, 9,012,000 is for donor funds software activities planned for next quarter

Reasons for unspent balances on the bank account

At the end of the quarter the unspent balance was 65,342,000 of which, 26,936,000 due to delays in the newly recruited staff accessing the payroll, 26,032,000, is for development for the remaining works which are ongoing, 9,012,000 is for donor funds software activities planned for next quarter

Highlights of physical performance by end of the quarter

The lower facilities received all their operational funds, the renovations of DHOs drainage, OPD at HC IV , Paediatric ward and Kolir HC III OPD including supply of solar panels to Nalugai and Kangole HC IIs are in final stages, Transfers to NGO and Government facilities done, which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunized with pentavalent and increased proportion of deliveries and funds for operation sent in time to the government , which has improved most of the health indicators like immunization, HIV/AIDS uptake of care and general mortality and morbidity, Family planning activities implemented.

Vote:578 Bukedea District

Quarter3

*Workplan: 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	13,417,985	10,193,731	76%	3,354,496	3,910,588	117%
District Unconditional Grant (Wage)	53,581	40,180	75%	13,395	13,392	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,420	6,051	13%	11,605	43	0%
Sector Conditional Grant (Non-Wage)	2,451,116	1,634,077	67%	612,779	817,039	133%
Sector Conditional Grant (Wage)	10,866,369	8,513,299	78%	2,716,592	3,080,114	113%
Development Revenues	1,508,099	1,466,567	97%	377,025	518,281	137%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	222,907	181,376	81%	55,727	89,884	161%
Sector Development Grant	1,270,192	1,270,192	100%	317,548	423,397	133%
Total Revenues shares	14,926,084	11,660,299	78%	3,731,521	4,428,870	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,919,950	8,247,644	76%	2,729,988	2,802,399	103%
Non Wage	2,498,035	1,582,765	63%	624,509	771,153	123%
Development Expenditure						
Domestic Development	1,508,099	1,170,097	78%	377,025	479,685	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,926,084	11,000,506	74%	3,731,521	4,053,236	109%
C: Unspent Balances						
Recurrent Balances		363,322	4%			
Wage		305,834				
Non Wage		57,487				
Development Balances		296,471	20%			
Domestic Development		296,471				

Vote:578 Bukedea District**Quarter3**

External Financing	0		
Total Unspent	659,793	6%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 4,428,870,000 /= out of the expected 3,731,521,000/= for the quarter, revenues performing at 119%. The revenues are high because the sector received conditional grants for both Wage and Non wage as well as development grants above the quarterly plan. Out of the funds realized, the department spent 4,053,236,000/= performing at 109%. The department had unspent balances of 659,793,000 /= for both recurrent and development.

Reasons for unspent balances on the bank account

The department had unspent balances of 659,793,000/= of which 305,834,000/= were wages meant for the recruitment of new teachers, replacement of retiring teachers, promotion of senior education assistants, deputy head teachers, and headteachers.. 57,487,000/= non wage was not spent because it was money meant for repairing and servicing of the department vehicle which is still under repair, staff training and workshops not conducted and co-curricular activities not done. 296,471,000/= meant for government development was unspent because contracts are still ongoing and payments of contractors is still in process.

Highlights of physical performance by end of the quarter

1,367 primary, 139 secondary, 44 tertiary, and 7 education office staff salaries paid, office operation for DEOs office done, 97 primary, 6 secondary, and 2 tertiary schools inspected and 1 inspection report produced and distributed to relevant authorities, FY 2019/2020 department quarter 2 report done. 2 classroom block and office project completed at Tokor p/s, 2 classroom block project at Kakere Gagama complete, 2 classroom block project at Kacoc New p/s at roofing and painting level, 2 classroom block and office project at Kaparis at painting level, Sinking for Katekwan p/s 5 stance pit latrine, Signing of a contract agreement for Auruku Kanyanga p/s 5 stance pit latrine done and part payment for Koboli p/s 5 stance pit latrine done. Signing of contract agreements for 14 projects of furniture done. Clearance for purchase of the department vehicle done by Ministry of Local Government and advert to be run. Procurement process for 1 motorcycle ongoing. Classroom blocks at Kabarwa Seed Secondary School at roofing level, staff houses roofing done. Supported co-curricular activities in particular ball games, music dance and drama up to nationals. Repaired and maintained department vehicle to manage office operations.

Vote:578 Bukedea District

Quarter3

*Workplan: 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	1,154,569	564,418	49%	288,642	178,235	62%
District Unconditional Grant (Wage)	36,118	27,089	75%	9,030	9,030	100%
Locally Raised Revenues	1,000	375	38%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,154	25,535	57%	11,288	5,175	46%
Other Transfers from Central Government	1,072,298	511,419	48%	268,074	164,031	61%
Development Revenues	618,321	614,445	99%	154,580	211,224	137%
District Discretionary Development Equalization Grant	92,230	92,230	100%	23,058	30,743	133%
Multi-Sectoral Transfers to LLGs_Gou	14,088	10,213	72%	3,522	9,813	279%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,772,890	1,178,863	66%	443,222	389,459	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,118	25,655	71%	9,030	8,149	90%
Non Wage	1,118,451	514,476	46%	279,613	209,099	75%
Development Expenditure						
Domestic Development	618,321	410,321	66%	154,580	337,081	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,772,890	950,453	54%	443,222	554,329	125%
C: Unspent Balances						
Recurrent Balances						
		24,286	4%			
Wage		1,433				
Non Wage		22,853				
Development Balances						
		204,124	33%			
Domestic Development		204,124				
External Financing		0				
Total Unspent		228,410	19%			

Vote:578 Bukedea District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, the department had received Ugsh 389,458,913 from Other transfers from central government and Sector development grant out of the planned Ugsh 443,222,483. The revenues are low because the department did not receive all funds as planned such as local Revenue and other government transfers hence revenues performing at 88%. Out of the funds realised, the department spent 554,329,000 expenditure performing at 125% because of carried forward balances from quarter 2. the department had unspent balance of 228,410,000. at 19% because the low cost sealing of 1.1km of Bukedea-Kabarwa is ongoing. Procurement process for fuels for maintenance of roads was also ongoing

Reasons for unspent balances on the bank account

By the end of Q3 the department had unspent balance of 228,410,000. at 19% because the low cost sealing of 1.1km of Bukedea-Kabarwa is ongoing. Procurement process for fuels for maintenance of roads was also ongoing.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 9.28km, Routine mechanised maintenance of 61.98km,, Periodic maintenance of 1.55km,Low cost sealing of 1km Consultancy services, Supervision and administration

Vote:578 Bukedea District

Quarter3

*Workplan: 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	116,318	86,988	75%	29,079	28,954	100%
District Unconditional Grant (Wage)	83,000	62,250	75%	20,750	20,750	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,818	24,613	75%	8,204	8,204	100%
Development Revenues	564,959	581,005	103%	141,240	205,699	146%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	18,046	902%	500	18,046	3609%
Sector Development Grant	487,959	487,959	100%	121,990	162,653	133%
Total Revenues shares	681,277	667,993	98%	170,319	234,654	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,000	62,250	75%	20,750	20,750	100%
Non Wage	33,318	2,220	7%	8,329	2,220	27%
Development Expenditure						
Domestic Development	564,959	208,801	37%	141,240	64,750	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	681,277	273,271	40%	170,319	87,720	52%
C: Unspent Balances						
Recurrent Balances		22,518	26%			
Wage		0				
Non Wage		22,518				
Development Balances		372,204	64%			
Domestic Development		372,204				
External Financing		0				
Total Unspent		394,722	59%			

Vote:578 Bukedea District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The district received UGX 234,654,000/= out of the quarterly plan of UGX 170,319,000 revenues performing at 138% for both development, DDEG, wage and Non-wage. The revenues are slightly higher than the quarterly plan because all development grants were realised in this quarter. The quarterly expenditure performed at 52% both recurrent and development. The expenditure performance is low because because most of the hardware activities like construction of boreholes, spring protection and rehabilitation of broken down boreholes are still ongoing hence not yet paid hence accounting for 61%.

Reasons for unspent balances on the bank account

The department had unspent balances of 394,722,000/= of which 22,518,000/= was non wage meant for service of the department vehicle, and purchase of stationary while 372,204,000/= for development was not spent because most of the hardware activities like construction of boreholes, spring protection and rehabilitation of broken down boreholes are still ongoing hence not yet paid..

Highlights of physical performance by end of the quarter

The payment of commitments and retentions continued to be handled as and when we receive the requests. The implementation of hardware activities is nearing completion The siting and drilling of 11 boreholes (2 under DDEG funding and 9 under DWSDCG) has been concluded. 10 boreholes are waiting for pump testing, casting and installation. Spring Protection was affected by rains as most sites became inaccessible but they are in final stages of completion.

Vote:578 Bukedea District

Quarter3

*Workplan: 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	108,148	77,593	72%	27,037	22,126	82%
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	20,500	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,144	11,090	58%	4,786	0	0%
Sector Conditional Grant (Non-Wage)	6,503	4,878	75%	1,626	1,626	100%
Development Revenues	119,359	149,712	125%	29,840	49,935	167%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	21,667	133%
Multi-Sectoral Transfers to LLGs_Gou	54,359	84,712	156%	13,590	28,268	208%
Total Revenues shares	227,507	227,304	100%	56,877	72,061	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,000	59,669	73%	20,500	20,661	101%
Non Wage	26,148	14,341	55%	6,537	0	0%
Development Expenditure						
Domestic Development	119,359	113,332	95%	29,840	47,738	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,507	187,341	82%	56,877	68,399	120%
C: Unspent Balances						
Recurrent Balances		3,583	5%			
Wage		1,831				
Non Wage		1,752				
Development Balances		36,380	24%			
Domestic Development		36,380				
External Financing		0				
Total Unspent		39,963	18%			

Vote:578 Bukedea District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of shs 72,061,000 representing 127% of the planned out turn for the quarter. There was excellent out turn from all the sources, development performed at 133% All other sources performed as planned except for locally raised revenue that performed at zero. Of the funds received, the department spent Shs 68,399,000 representing 120% of the received revenue leaving unspent balance of 39,963,000 representing 18% , 36,380,000 shs was DDEG , conditional grant of 1,752,000 shs and wage of 1,831,000 shillings.

Reasons for unspent balances on the bank account

By the end of quarter 3 the department had unspent balance of 39,963,000/= shillings representing 20% . The funds were meant for procurement of the laptop and GPS which the contract was awarded and some software activities been affected by COVID -19 Pandemic.

Highlights of physical performance by end of the quarter

Salaries of 5 staff in the department paid, procured tree seedlings for 10 selected institutions district wide and headteachers on tree planting, 20 farmers trained on energy savings technologies, 20 compliance inspections conducted, 2 community awareness created and 150 community members trained and 200 kms of wetlands demarcated, Held physical planning committee meeting and procured fuel and stationary

Vote:578 Bukedea District

Quarter3

*Workplan: 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	137,308	89,831	65%	34,327	26,799	78%
District Unconditional Grant (Wage)	43,609	32,707	75%	10,902	10,902	100%
Locally Raised Revenues	7,400	1,850	25%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,333	17,050	48%	8,833	3,156	36%
Sector Conditional Grant (Non-Wage)	50,966	38,225	75%	12,742	12,742	100%
Development Revenues	941,843	505,839	54%	235,461	369,031	157%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,772	152,952	256%	14,943	72,944	488%
Other Transfers from Central Government	722,071	292,887	41%	180,518	276,087	153%
Total Revenues shares	1,079,152	595,671	55%	269,788	395,831	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,609	32,707	75%	10,902	10,903	100%
Non Wage	93,699	38,218	41%	23,425	12,165	52%
Development Expenditure						
Domestic Development	841,843	452,562	54%	210,461	353,261	168%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	1,079,152	523,488	49%	269,788	376,329	139%
C: Unspent Balances						
Recurrent Balances						
		18,906	21%			
Wage		0				
Non Wage		18,906				
Development Balances						
		53,277	11%			
Domestic Development		53,277				

Vote:578 Bukedea District**Quarter3**

External Financing	0		
Total Unspent	72,183	12%	

Summary of Workplan Revenues and Expenditure by Source

Until quarter three, out of the departmental approved budget of shs 1,079,152,000/- only 595,671,000/- is the cumulative outturn, representing a budget performance of 55% of the total budget. The recurrent budget stands at 89,831,000/- and the development at 505,839,000/- respectively. In this quarter, whereas 269,788,000/- was the planned revenue, the actual outturn stood at 395,831,000/- representing a 147% performance. In terms of expenditure for the quarter, out of 595,671,000/- revenue, 523,488,000/- was spent, representing 88% performance. There was an unspent balance of 72,183,000/- (12%), of which 18,906,000/- was recurrent and 53,277,000/- was development fund.

Reasons for unspent balances on the bank account

Majority of the unspent funds is for PWDSG – for the recurrent funds; whereas the development funds is basically transfers to LLGs development projects. This is basically due to issues related to supplier numbers which are being worked on. At the LLG level, the delay is attributed to delay initiation of the procurement processes.

Highlights of physical performance by end of the quarter

Out of the funds received, the expenditure areas included; payment of staff salaries, submission of projects to ministries for setup and funding, conducting meetings of PWD and youth councils, Training of beneficiary groups, monitoring and support supervision of FAL, UWEP PWDSG, funding to some DDEG projects, repair of motorcycle and other administrative expenses like submission of reports, audit, banking activities, office stationary, among others. From the transfers to LLGs, some interventions included celebrations of the PWDs, Women and the Elderly, and support to DDEG groups at that level.

Vote:578 Bukedea District

Quarter3

*Workplan: 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	120,918	85,579	71%	30,230	20,609	68%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	39,864	29,929	75%	9,966	9,976	100%
Locally Raised Revenues	12,535	3,134	25%	3,134	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,519	30,016	78%	9,630	3,133	33%
Development Revenues	214,224	206,723	96%	53,556	64,271	120%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	50,000	133%
Multi-Sectoral Transfers to LLGs_Gou	64,224	56,723	88%	16,056	14,271	89%
Total Revenues shares	335,142	292,302	87%	83,786	84,880	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,864	29,929	75%	9,966	9,997	100%
Non Wage	81,054	51,041	63%	20,264	9,188	45%
Development Expenditure						
Domestic Development	214,224	147,963	69%	53,556	55,511	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,142	228,933	68%	83,786	74,695	89%
C: Unspent Balances						
Recurrent Balances						
		4,609	5%			
Wage		0				
Non Wage		4,609				
Development Balances						
		58,760	28%			
Domestic Development		58,760				
External Financing		0				
Total Unspent		63,369	22%			

Vote:578 Bukedea District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Quarter three (Q3), Planning Unit received a total of Ug Shs 84,880,000/= out of the planned 62,039,000/= representing 101% budget performance from district un conditional grant wage, non wage and multi sectoral transfers. The performance was above 100% because the department received slightly more DDEG funds both at sub counties and district as compared to the quarterly plan. Out of the funds received, the department spent 74,695,000/= both at sub counties and district hence expenditure performing at 89%. The department had un spent balances of Ugshs 63,369,000/= from DDEG for procurement of executive furniture and Motor cycle because the suppliers had not yet supplied the required items and no payment could be effected

Reasons for unspent balances on the bank account

The department had 63,369,000/= as un spent balances under DDEG for procurement of executive furniture and Motor cycle because the suppliers had not yet supplied the required items and no payment could be effected

Highlights of physical performance by end of the quarter

9 DTPC meetings conducted July-March , Management of the planning unit office met, Paid staff salary for 3 months, Organized a training for Higher and Lower Local Government on reviewing plans ,Monitored government projects, Conducted Internal assessment, Mentored LLGs on PBS reporting.

Vote:578 Bukedea District

Quarter3

*Workplan: 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	56,459	36,338	64%	14,115	10,278	73%
District Unconditional Grant (Non-Wage)	20,556	15,417	75%	5,139	5,139	100%
District Unconditional Grant (Wage)	20,556	15,417	75%	5,139	5,139	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,347	4,254	41%	2,587	0	0%
Development Revenues	4,800	4,800	100%	1,200	1,600	133%
District Discretionary Development Equalization Grant	4,800	4,800	100%	1,200	1,600	133%
Total Revenues shares	61,259	41,138	67%	15,315	11,878	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,556	15,270	74%	5,139	5,139	100%
Non Wage	35,903	20,921	58%	8,976	9,162	102%
Development Expenditure						
Domestic Development	4,800	1,600	33%	1,200	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,259	37,791	62%	15,315	14,301	93%
C: Unspent Balances						
Recurrent Balances						
		147	0%			
Wage		147				
Non Wage		0				
Development Balances						
		3,200	67%			
Domestic Development		3,200				
External Financing		0				
Total Unspent		3,347	8%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, Audit Sector received a total of Ug Shs. 11,878,000/= out of the quarter plan of 15,315,000/= representing 78% budget performance. The above revenue performance was because local revenue was not realised as planned for the quarter. The sector's expenditure performance stood at 93% in the quarter. This was high because of the balances carried forward for spending from the previous quarters. All the funds realized in the quarter were not spent amounting to 3,347,000/= both wage and Domestic development (DDEG funds).

Reasons for unspent balances on the bank account

The department had 3,347,000/= as unspent balances at the end of the quarter of which 147,000 wage is planned for areas while 3,200,000/= Domestic Development (DDEG) are balances carried forward for monitoring planned for next quarter.

Highlights of physical performance by end of the quarter

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

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*Workplan: 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						
Recurrent Revenues	23,983	17,437	73%	5,996	5,771	96%
District Unconditional Grant (Non-Wage)	1,200	900	75%	300	300	100%
District Unconditional Grant (Wage)	7,737	5,803	75%	1,934	1,934	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Sector Conditional Grant (Non-Wage)	14,146	10,609	75%	3,536	3,536	100%
Development Revenues	10,000	10,000	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	33,983	27,438	81%	8,496	9,104	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,737	5,602	72%	1,934	2,261	117%
Non Wage	16,246	7,750	48%	4,061	1,450	36%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,983	13,352	39%	8,496	3,711	44%
C: Unspent Balances						
Recurrent Balances		4,085	23%			
Wage		201				
Non Wage		3,884				
Development Balances		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		14,085	51%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and local economic development sector received a total of 9,104,000 for both recurrent and development activities out of the planned 8,496,000/= representing 107% budget performance. This was because the release of 33% of the DDEG funds instead of 25% for the quarter. The sector spent 3,711,000 representing 44% of released funds. The balance of the 14,085,000 comprises of 10,000 development, 201 wage and 3,884 non-wage. The development funds were not spent as the procurement process of procuring a grinding mill and storage bags is ongoing.

Reasons for unspent balances on the bank account

The department had un spent balance of 14,085,000. These funds were for procurement of a grinding mill of which the contract has been awarded and implementation of activities like business community trainings and inspections of businesses which activities were affected by the COVID-19 pandemic

Highlights of physical performance by end of the quarter

Inspected businesses across the district for compliance with business laws, businesses issued with trade licenses, held radio talk shows, Mobilized groups to register as cooperatives (Emyoga groups), Inspected and backstopped cooperative societies, paid staff salaries paid and office operationalized.

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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:	Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed	paid staff salary,paid pension and gratuity,office operation and coordination activities met		Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed	paid staff salary,paid pension and gratuity,office operation and coordination activities met
211101 General Staff Salaries	642,067	488,386	76 %		162,795
212105 Pension for Local Governments	781,583	577,586	74 %		211,277
212107 Gratuity for Local Governments	1,026,215	506,316	49 %		233,647
221009 Welfare and Entertainment	20,000	1,958	10 %		0
221011 Printing, Stationery, Photocopying and Binding	557	0	0 %		0
223004 Guard and Security services	8,000	1,800	23 %		0
223005 Electricity	6,000	1,500	25 %		0
225001 Consultancy Services- Short term	10,000	2,015	20 %		1,710
227001 Travel inland	8,501	4,163	49 %		1,300
227004 Fuel, Lubricants and Oils	10,000	7,983	80 %		2,500
228002 Maintenance - Vehicles	10,000	1,668	17 %		665
Wage Rect:	642,067	488,386	76 %		162,795
Non Wage Rect:	1,880,856	1,104,989	59 %		451,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,522,923	1,593,375	63 %		613,894

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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
Reasons for over/under performance:	Newly recruited staff had to be accessed on payroll some of whom delayed to provide necessary information and documents.District operations affected by outbreak of COVID 19 and the resultant lock-down only essential staff had to be retained in office.				
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 have been filled up to 68%		(58%)Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions have been filled up to 58%
%age of staff appraised	(98%) district wide (Health, Education, Traditional staff)	(98%) District wide staff staff have been appraised up to 98 %		(98%)district wide (Health, Education, Traditional staff)	(98%)District wide staff have been appraised up to 98 District wide staff staff have been appraised up to 98 %
%age of staff whose salaries are paid by 28th of every month	(98%) All civil servants	(98%) All civil servants up 99%		(98%)All civil servants	(98%)All civil servants up 99%
%age of pensioners paid by 28th of every month	(99%) Eligible pensioners	(99%) All eligible pensioners		(99%)Elegible pensioners	(99%)All eligible pensioners
Non Standard Outputs:	Organising retirement meetings for pensioners	Retirement meetings organized with Pensioners		Organising retirement meetings for pensioners	Retirement meetings organized with Pensioners
221008 Computer supplies and Information Technology (IT)	1,000	498	50 %		0
221012 Small Office Equipment	1,000	229	23 %		177
227001 Travel inland	10,205	6,095	60 %		1,215
227004 Fuel, Lubricants and Oils	2,000	1,440	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,205	8,262	58 %		1,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,205	8,262	58 %		1,392
Reasons for over/under performance:	Some of the planned meetings were interfered with by the out break of COVID 19 and the resultant lock down and related measures put in place by Government.				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Capacity Building activities implemented	Capacity building planned activities have been done		Capacity Building activities implemented	Capacity building planned activities have been done
221003 Staff Training	59,252	40,195	68 %		15,705

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,252	40,195	68 %	15,705
External Financing:	0	0	0 %	0
Total:	59,252	40,195	68 %	15,705
Reasons for over/under performance:	Though most activities were implemented the out break of COVID 19 affected some activities especially in the second half of the last month of the quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of subcounties Sub county staff mentored Monitoring of sub county performance	supervision of sub counties ,sub county staff mentored and general supervision og sub county performance	Supervision of subcounties Sub county staff mentored Monitoring of sub county performance	supervision of sub counties ,sub county staff mentored and general supervision og sub county performance
221011 Printing, Stationery, Photocopying and Binding	2,000	1,458	73 %	471
227001 Travel inland	8,000	5,535	69 %	2,155
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,493	72 %	5,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,493	72 %	5,126
Reasons for over/under performance:	Though implemented well the threat of COVID 19 affected implementation in the second half of the last month of the quarter.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	District payroll printed and displayed	District payroll printed and displayed and accessible to the public	District payroll printed and displayed	District payroll printed and displayed and accessible to the public
221011 Printing, Stationery, Photocopying and Binding	4,538	2,209	49 %	1,088
227001 Travel inland	3,000	614	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,538	2,823	37 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,538	2,823	37 %	1,088
Reasons for over/under performance:	Achieved as planned			
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 levels	(40%)Both at Higher and Lower Local Government	(40%)Both at higher and lower local government levels

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Non Standard Outputs:	Sub counties trained on records and data management	Sub counties trained on records and information management	Sub counties trained on records and data management	Sub counties trained on records and information management
221011 Printing, Stationery, Photocopying and Binding	1,000	745	75 %	250
227001 Travel inland	4,000	3,586	90 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,331	87 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,331	87 %	1,255
Reasons for over/under performance:	in the second half of the last month of the quarter COVID 19 outbreak interfered with both higher and lower local government activities			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	NUSAF 3 activities implemented and transfers to beneficiary groups done. Payment for works and renovation of some parts in administration done	Community facilitators salary paid and transfers to groups done		Community facilitators salary paid and transfers to groups done
281504 Monitoring, Supervision & Appraisal of capital works	1,255,902	569,743	45 %	566,199
312101 Non-Residential Buildings	266,436	169,380	64 %	36,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,522,338	739,123	49 %	602,988
External Financing:	0	0	0 %	0
Total:	1,522,338	739,123	49 %	602,988
Reasons for over/under performance:	Delayed procurement and lock down measures from COVID 19 affected the second half of the last month of the quarter			
Total For Administration : Wage Rect:	642,067	533,775	83 %	162,795
Non-Wage Reccurent:	1,927,599	1,179,901	61 %	504,962
GoU Dev:	1,581,590	779,318	49 %	618,693
Donor Dev:	0	0	0 %	0
Grand Total:	4,151,256	2,492,993	60.1 %	1,286,450

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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	(2019-06-30) Submission of annual performance report to various authorities	(2020-06-30) Submission of Annual Performance report will be as per the date stipulated above		()	(2020-06-30)Submission of annual performance report to various authorities
Non Standard Outputs:	payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.	payment of staff salary,finance committee tour conducted,office operations & coordination met ,vehicle & equipment maintained.		payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.	Paid staff salary,Finance committee tour conducted, office operations & coordination met , vehicle & office equipment maintained.
211101 General Staff Salaries	74,629	54,645	73 %		18,657
221008 Computer supplies and Information Technology (IT)	1,000	828	83 %		531
221009 Welfare and Entertainment	600	496	83 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375	69 %		940
221012 Small Office Equipment	217	160	74 %		110
227001 Travel inland	7,000	6,999	100 %		3,512
227004 Fuel, Lubricants and Oils	3,900	188	5 %		0
228002 Maintenance - Vehicles	2,000	1,250	63 %		1,250
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0
Wage Rect:	74,629	54,645	73 %		18,657
Non Wage Rect:	17,117	11,296	66 %		6,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,746	65,940	72 %		25,000
Reasons for over/under performance:	Payment of staff salaries was done as planned for 3months.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local Service tax collection in all the 6 LLGs plus employees in the district	() Local service tax collection in all the 6 LLGs plus employees in the district.		()	()Local service tax collection in all the 6 LLGs plus employees in the district.
Value of Other Local Revenue Collections	() Local revenue collected at the district level	() Local revenue collected at the District level.		()	()Local revenue collected at the District level.

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Non Standard Outputs:	Production of revenue enhancement plan,training of local political leaders and parish chiefs on local revenue collection and mobilization .	Sensitization of stakeholders on revenue mobilization and enhancement plan for next quarter.	Production of revenue enhancement plan,training of local political leaders and parish chiefs on local revenue collection and mobilization .	Production of revenue enhancement plan,training of local political leaders and parish chiefs on local revenue collection and mobilization.
221002 Workshops and Seminars	30,000	14,925	50 %	1,050
221011 Printing, Stationery, Photocopying and Binding	9,582	2,343	24 %	0
222003 Information and communications technology (ICT)	2,500	1,800	72 %	1,050
227001 Travel inland	7,500	2,611	35 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,582	6,754	34 %	1,560
Gou Dev:	30,000	14,925	50 %	1,050
External Financing:	0	0	0 %	0
Total:	49,582	21,679	44 %	2,610
Reasons for over/under performance:	Sensitization of stakeholders on revenue mobilization was not carried out because of COVID-19 lock down.			
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 Production of workplans and budgets	(05-30-2020) Annual work plans produced and approved at the District headquarters on that date stipulated. Production of work plans and budgets	()	(2020-05-30)Annual work plans produced and approved at the District headquarters on that date stipulated. Production of work plans and budgets
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual work plans presented and approved by council Annual work plans presented and approved by council	() Draft Annual work plans to be presented to council in the date stipulated above.	(2020-03-30)Annual work plans presented and approved by council Annual work plans presented and approved by council	()Annual work plans presented and approved by council.
Non Standard Outputs:				
221009 Welfare and Entertainment	2,000	1,320	66 %	910
227001 Travel inland	6,069	4,671	77 %	2,068
227004 Fuel, Lubricants and Oils	2,000	1,071	54 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,069	7,062	70 %	3,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,069	7,062	70 %	3,098
Reasons for over/under performance:	The Annual work-plans were presented and approved by Council as provided by Law.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Installation of bookshelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.	Annual work plans produced and approved at the District headquarters on that date stipulated. Production of work plans and budgets	Installation of bookshelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.	Installation of books shelves for finance dept. Coordination with Government.
227001 Travel inland	3,000	2,243	75 %	850
227004 Fuel, Lubricants and Oils	2,314	906	39 %	700
228002 Maintenance - Vehicles	1,500	310	21 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	695	23 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,814	4,154	42 %	2,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,814	4,154	42 %	2,245
Reasons for over/under performance:	1. Annual work plans were produced as planned. 2. The installation of book shelves was not done due to lack of office space.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-31) Production of Final accounts.	(31-07-2020) Final Accounts produced and submitted to various Authorities.	()	(72020-07-31)Production of final accounts.
Non Standard Outputs:	Production of half and semi annual final accounts 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG. mission of final Accounts Submission of Board of Survey	Production of half and semi annual final accounts. 1. Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MOLG. Submission of final Accounts. Submission of Board survey.	Production of half and semi annual final accounts 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG. mission of final Accounts Submission of Board of Survey	Production of half and semi annual final accounts. 1. Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG. Submission of final Accounts. Submission of Board survey.
227001 Travel inland	7,505	1,826	24 %	100
227004 Fuel, Lubricants and Oils	6,300	4,038	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,805	5,864	42 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,805	5,864	42 %	100
Reasons for over/under performance:	The Half yearly and Semi-Annual Accounts were produced as planned.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.	IFMS system maintained
227004 Fuel, Lubricants and Oils	30,000	24,967	83 %	9,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,967	83 %	9,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,967	83 %	9,967
Reasons for over/under performance:				
Total For Finance : Wage Rect:	74,629	54,645	73 %	18,657
Non-Wage Reccurent:	100,387	60,097	60 %	23,313
GoU Dev:	30,000	14,925	50 %	1,050
Donor Dev:	0	0	0 %	0
Grand Total:	205,016	129,667	63.2 %	43,020

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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 Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders 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, _Monitoring performance of LLGs councils Conducting exchange visits /consultation and experience sharing with other LLGs. Quarterly review meetings for all HODs, conducting quarterly prayers and payment for retainer fee for members of the district Service commission.	District Executive Committee meetings conducted, Monthly allowances for District councillors paid, Office operation and coordination for Clerk done-Staff salary paid		3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	District Executive Committee meetings conducted, Monthly allowances for District councillors paid, Office operation and coordination for Clerk done-Staff salary paid
211101 General Staff Salaries	193,825	122,775	63 %		45,945
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,639	44 %		140
221002 Workshops and Seminars	6,000	4,130	69 %		1,130
221003 Staff Training	2,800	851	30 %		151
221009 Welfare and Entertainment	15,000	10,953	73 %		2,820

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,148	29 %	50
222001 Telecommunications	2,400	1,770	74 %	570
223004 Guard and Security services	1,800	1,350	75 %	450
224004 Cleaning and Sanitation	1,400	1,050	75 %	350
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	33,104	24,821	75 %	8,270
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,430	3,604	25 %	0
228004 Maintenance – Other	4,000	1,330	33 %	0
Wage Rect:	193,825	122,775	63 %	45,945
Non Wage Rect:	99,934	53,646	54 %	13,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,759	176,420	60 %	59,876
Reasons for over/under performance:		Achieved as planned		
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised 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.	Contract Committee and evaluation committee meeting for the quarter was conducted.- Qualification of firms was done and the list displayed	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised 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.	Contract Committee and evaluation committee meeting for the quarter was conducted.- Qualification of firms was done and the list displayed
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,310	73 %	3,220
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	647	25 %	0
227001 Travel inland	2,600	445	17 %	9

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227004 Fuel, Lubricants and Oils	3,600	898	25 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	9,300	43 %	3,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,400	9,300	43 %	3,470

Reasons for over/under performance: payment of contracts committee is a challenge due to inadequate local revenue.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done	1 Quarterly DSC meeting conducted to concluded on the pending recruitment	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done	1 Quarterly DSC meeting conducted to concluded on the pending recruitment
211103 Allowances (Incl. Casuals, Temporary)	12,410	8,426	68 %	2,966
221009 Welfare and Entertainment	4,000	1,995	50 %	395
221011 Printing, Stationery, Photocopying and Binding	2,000	1,484	74 %	1,000
227001 Travel inland	6,982	5,232	75 %	1,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	17,136	67 %	6,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	17,136	67 %	6,122

Reasons for over/under performance: Activity achieved as planned. However the term of members of DSC has phased out leaving no functional committee in place.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared	(27) Land applications cleared	()Land applications cleared	()No activity conducted because there is no land board
No. of Land board meetings	(4) Land board meetings organised	(2) Land board meetings conducted	()Land board meetings organised	()No activity conducted because there is no land board
Non Standard Outputs:	Conducting land inspection Field visits	No activity conducted because there is no land board	Conducting land inspection Field visits	No activity conducted because there is no land board
211103 Allowances (Incl. Casuals, Temporary)	10,771	1,940	18 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,771	1,940	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,771	1,940	11 %	0

Reasons for over/under performance: Land board not in place. District is in the process of constituting a new committee in place

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Auditor General report reviewed	()	()
No. of LG PAC reports discussed by Council	(4) PAC report discussed by the Council.	(3) LGPAC reports discussed by Council	()PAC report discussed by the Council.	(1)LGPAC reports discussed by Council
Non Standard Outputs:	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members	1 LGPAC meeting conducted	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members	1 LGPAC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	10,080	6,298	62 %	2,052
221002 Workshops and Seminars	3,540	3,265	92 %	792
221009 Welfare and Entertainment	2,400	1,200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	895	50 %	445
222001 Telecommunications	80	488	610 %	18
227001 Travel inland	4,000	3,003	75 %	983
227004 Fuel, Lubricants and Oils	2,400	400	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	15,549	64 %	4,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,300	15,549	64 %	4,290

Reasons for over/under performance: Activities acheived 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	(3) Council meetings conducted	()Council meetings conducted at district headquarters	(1)Council meeting conducted
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Non Standard Outputs:		Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended	Honorarium for LC III councillors and Monthly allowances for district councillors paid	Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended	Honorarium for LC III councillors and Monthly allowances for district councillors paid
211103	Allowances (Incl. Casuals, Temporary)	120,511	66,510	55 %	21,150
227001	Travel inland	16,895	4,210	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	137,406	70,720	51 %	21,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	137,406	70,720	51 %	21,150
Reasons for over/under performance:		Achieved as planned. Exgracia payment is for forth quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sector meetings attended Business meetings attended Council emoluments paid	Sector meetings organised -Bussiness committee meeting organised	Sector meetings attended Business meetings attended Council emoluments paid	Sector meetings organised -Bussiness committee meeting organised
211103	Allowances (Incl. Casuals, Temporary)	14,175	3,500	25 %	0
227001	Travel inland	5,400	537	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,575	4,037	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,575	4,037	21 %	0
Reasons for over/under performance:		No emoluments paid to councilors because no cash limit for Local Revenue issued			
Total For Statutory Bodies : Wage Rect:		193,825	122,775	63 %	45,945
Non-Wage Reccurent:		345,778	173,727	50 %	49,563
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		539,603	296,501	54.9 %	95,507

Vote:578 Bukedea District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 25,000 poultry vaccinated in the district 2. Quarterly pest and disease surveillance for both crop and livestock conducted at the Sub Counties 3. 16,000 farmers trained on livestock production and management at Sub Counties 4. Agricultural data collected at the Sub Counties 5. Assorted demonstration materials procured at the Sub Counties 6. 4,800 farmers trained on PHH at the Sub Counties 7. 1,120 farmers trained on agribusiness at the Sub Counties 8. 6,000 farmers trained on appropriate yield enhancing technologies at the Sub Counties 9. 4,800 farmers trained on sustainable land management at the Sub County 10. Monitoring and evaluation of agricultural activities at the Sub Counties	1. Training of farmers 2. Livestock and crop Pests and Disease Surveillance 3. Vaccination of livestock 4. Farmer registration/ profiling 6. Conducting mobile plant clinics			1. Training of farmers 2. Livestock and crop Pests and Disease Surveillance 3. Vaccination of livestock 4. Farmer registration/ profiling 6. Conducting mobile plant clinics
221009 Welfare and Entertainment	6,960	2,678	38 %		0
221011 Printing, Stationery, Photocopying and Binding	7,040	1,779	25 %		38
222001 Telecommunications	5,306	3,641	69 %		1,078
227001 Travel inland	89,317	64,987	73 %		20,390

Vote:578 Bukedea District**Quarter3**

227004 Fuel, Lubricants and Oils	61,872	43,402	70 %	12,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,495	116,486	68 %	33,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,495	116,486	68 %	33,978

Reasons for over/under performance:

1. Low turn up of farmers for training due to mindset.
2. Inadequate means of transport for extension workers to reach out to the farmers.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		1. Procurement/ purchase of demonstration materials at the Sub County	Procurement of demonstration materials in progress		Procurement of demonstration materials in progress
312211	Office Equipment	27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	0	0 %	0

Reasons for over/under performance: Delayed initiation of procurement by the user department.

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1. 20,000 heads of cattle,25,000 poultry and 2500 pets vaccinated against various diseases. 2.Two animal check points established per quarter in the district 3.one set surgical kit procured at the district 4. Assorted veterinary drugs procured at the district 5. Office operations	1. Vaccinated livestock 5000 Heads of cattle for CBPP, 3000 Goats, 10,000 Poultry for NCD 2. Carried out pest and disease surveillance.	1. Vaccinated livestock 5000 Heads of cattle for CBPP, 3000 Goats, 10,000 Poultry for NCD 2. Carried out pest and disease surveillance.
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Vote:578 Bukedea District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,162	255	22 %	255
221017 Subscriptions	250	913	365 %	813
222001 Telecommunications	1,500	818	55 %	88
227001 Travel inland	9,640	5,165	54 %	390
227004 Fuel, Lubricants and Oils	8,265	6,076	74 %	2,030
228002 Maintenance - Vehicles	5,910	4,388	74 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,728	17,614	66 %	5,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,728	17,614	66 %	5,175

Reasons for over/under performance: 1. Poor mindset of farmers towards vaccination.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1.one demo fish pond stocked with 3400 fingerlings
2.Fish regulation and quality assurance conducted
3. Field visits conducted to areas of agricultural innovation
4.Office operations
5. Fish farmers backstopped

1.Conduct on farm visits to fish farmers
2. Carry out market inspection of fish in the 10 vibrant markets
3. Provision of technical advisory services to fish farmers
4. Fish Hatchery Checking and Inspection
5. Staff visit to areas of innovation

1.Conduct on farm visits to fish farmers
2. Carry out market inspection of fish in the 10 vibrant markets
3. Provision of technical advisory services to fish farmers
4. Fish Hatchery Checking and Inspection
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221008 Computer supplies and Information Technology (IT)	1,080	810	75 %	270
221011 Printing, Stationery, Photocopying and Binding	172	86	50 %	43
222001 Telecommunications	960	720	75 %	240
227001 Travel inland	11,320	8,489	75 %	2,831
227004 Fuel, Lubricants and Oils	1,614	1,147	71 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,146	11,252	74 %	3,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,146	11,252	74 %	3,770

Reasons for over/under performance: Inadequate means of transport to reach out to the farmers

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	1. one set of small irrigation system procured and installed in Kabarwa Sub County 2. Quarterly crop pests and diseases conducted in the District 3. 225 kgs of fungicides procured 4. Four mobile clinic shows conducted in the district 5. Agricultural data collected and analysed 6. Quarterly agricultural quality assurance conducted in the District. 7. One set of grain/seed testing kit procured at the District 8. Office operations	1. Crop pests and disease surveillance conducted.	1. Crop pests and disease surveillance conducted.	
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	386	35 %	0
222001 Telecommunications	1,300	970	75 %	370
224006 Agricultural Supplies	15,000	0	0 %	0
226001 Insurances	3,300	0	0 %	0
227001 Travel inland	8,400	6,148	73 %	1,992
227004 Fuel, Lubricants and Oils	7,428	5,452	73 %	1,832
228002 Maintenance - Vehicles	4,000	2,239	56 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,728	15,195	57 %	4,449
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,728	15,195	36 %	4,449
Reasons for over/under performance:	Inadequate staff to reach out to all farmers.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() 1. Deployment of 10 tsetse fly traps in 10 sub counties 2. 60 bee hives procured 3. 1 bee venom extraction machine procured 4. 20 bee honey harvesting gear procured	(15) Conducted tsetse fly survey in Kidongole and deployed 15 tsetse fly traps.	()	(15) Conducted tsetse fly survey in Kidongole and deployed 15 tsetse fly traps.

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Non Standard Outputs:		1.Entomology office operational 2. Farmers trained in bee keeping in 9 Sub counties 3.Field exchange visits	1. 25 bee farmers trained in Malera sub county. 2. Participated in harvest money expo at Nambole National stadium. 3. Conducted 8 on farm visits to farmers practicing bee keeping 4. 60 bee hives distributed to beneficiary farmers.	1. 25 bee farmers trained in Malera sub county. 2. Participated in harvest money expo at Nambole National stadium. 3. Conducted 8 on farm visits to farmers practicing bee keeping 4. 60 bee hives distributed to beneficiary farmers.	
221011	Printing, Stationery, Photocopying and Binding	1,690	848	50 %	427
227001	Travel inland	7,890	5,916	75 %	2,634
227004	Fuel, Lubricants and Oils	6,457	4,175	65 %	1,592
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,037	10,939	68 %	4,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,037	10,939	68 %	4,653
Reasons for over/under performance:		Inadequate staff in the sub sector			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. one office block constructed at the district 2. Two monitoring and evaluation visits conducted for Agricultural Extension activities 3. Production staff monthly salaries paid 4. Office operations	1. Pay staff salaries 2. Construction of Administration block	1. Pay staff salaries 2. Construction of Administration block	
211101	General Staff Salaries	698,451	516,971	74 %	172,324
221011	Printing, Stationery, Photocopying and Binding	1,265	944	75 %	590
222001	Telecommunications	800	442	55 %	127
223005	Electricity	809	0	0 %	0
227001	Travel inland	8,000	5,997	75 %	2,056
227004	Fuel, Lubricants and Oils	8,081	4,002	50 %	0
228001	Maintenance - Civil	70,000	69,999	100 %	24,660
	Wage Rect:	698,451	516,971	74 %	172,324
	Non Wage Rect:	18,955	11,385	60 %	2,773
	Gou Dev:	70,000	69,999	100 %	24,660
	External Financing:	0	0	0 %	0
	Total:	787,406	598,356	76 %	199,757

Vote:578 Bukedea District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance of the wage was due to money meant for promotion of staff.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1. One livestock market constructed in Bukedea Town council, One holding ground constructed in Bukedea sub county, one slaughter house constructed in Kachumbala sub county, one valley dam constructed in Kamutur sub county and one cattle crash constructed in Kangole Sub County	Construction of Livestock market, holding ground, slaughter house and cattle crushes			Construction of Livestock market, holding ground, slaughter house and cattle crushes
	2. Assorted agricultural procured and distributed to farmers of Koena, Kidongole and Komuge sub counties.				
	3. Stakeholders trained on different components of the project.				
	4. Project office operational				
312104 Other Structures	1,000,000	0	0 %		0
312301 Cultivated Assets	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,050,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,050,000	0	0 %		0
Reasons for over/under performance: Delayed finish time of projects					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:578 Bukedea District

Quarter3

Non Standard Outputs:	1.one set of surgical kit procured at the district	1. Procurement of KTB bee hives and Honey harvesting gears	1. Procurement of KTB bee hives and Honey harvesting gears	
	2.assorted veterinary drugs procured	2. Purchase of seed/grain testing equipment	2. Purchase of seed/grain testing equipment	
	3. one set of grain/seed testing kit procured at the district	3. Procurement of veterinary surgical kit	3. Procurement of veterinary surgical kit	
	4 225 kgs of fungicide procured at the district	4. Procurement of bee venom extractor.	4. Procurement of bee venom extractor.	
	5. Procurement of one bee venom extractor at the district	5. Purchase of computer equipment.	5. Purchase of computer equipment.	
	6. 60 bee hives procured at the district			
	7. 20 sets of honey harvesting gear procured at the district			
	8. 3,400 fish fingerlings procured and one demonstration fish pond stocked			
	9. Fish feeds procured			
	312202 Machinery and Equipment	18,482	18,075	98 %	18,075
312214 Laboratory and Research Equipment	34,324	12,940	38 %	12,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,806	31,015	59 %	31,015
External Financing:	0	0	0 %	0
Total:	52,806	31,015	59 %	31,015
Reasons for over/under performance:		Other procurement scheduled for Q4.		
Total For Production and Marketing : Wage Rect:	698,451	516,971	74 %	172,324
Non-Wage Reccurent:	274,088	182,870	67 %	54,798
GoU Dev:	1,214,805	101,014	8 %	55,675
Donor Dev:	0	0	0 %	0
Grand Total:	2,187,344	800,856	36.6 %	282,797

Vote:578 Bukedea District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) this will be selection health workers from all the facilities	(123) Epi staff trained on immunization improvement strategy	()		(45)Epi staff trained on immunization improvement strategy
No of trained health related training sessions held.	(10) These are CMEs, mentorships and training	(21) Training on HPV uptake strategy	()		(14)Training on HPV uptake strategy
Number of outpatients that visited the Govt. health facilities.	(112000) This will be in all the pubic health facilities	(97,811) This is in all public health facilities	()		(10564)This is in all public health facilities
Number of inpatients that visited the Govt. health facilities.	(5600) Inpatients in all the public health facilities	(5342) In patients in all public health facilities	()		(1743)In patients in all public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6500) Aggregated in all public facilities in the district	(5907) In all public health facilities	()		(5907)In all public health facilities
% age of approved posts filled with qualified health workers	(85%) Atleast almost all positions filled	(79%) The percentage reduced from 83% to 79% due upgrade of Akuoro HC II to HC III, and not all staff have been recruited	()		(79%)The percentage reduced from 83% to 79% due upgrade of Akuoro HC II to HC III, and not all staff have been recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Atleast a VHT trained in every parish	(80%) No training in the 3rd quarter	()		(0)No training in the 3rd quarter
No of children immunized with Pentavalent vaccine	(37000) children immunised with pentavalent vaccine in all the district public facilities	(31989) Number of children immunized with pentavalent vaccine	()		(11089)Number of children immunized with pentavalent vaccine
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	154,150	115,540	75 %		38,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154,150	115,540	75 %		38,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,150	115,540	75 %		38,537
Reasons for over/under performance: Fair performance above average due to timely release of funds					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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Non Standard Outputs:	Improve and increase the level of sanitary facilities in all the house holds to 90%	65% increase of the quarterly target	Increased number of pit latrines and other sanitary facilities including hand washing facilities	Home improvement campaigns and sensitization on hand washing and provision of sanitary facilities
312101 Non-Residential Buildings	87,651	50,501	58 %	35,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,651	50,501	58 %	35,026
External Financing:	0	0	0 %	0
Total:	87,651	50,501	58 %	35,026
Reasons for over/under performance: Delays in accessing the funds has been a very big challenge				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 32,223,366 is for management of health services operations for DHO/DHT	All health workers were paid in the quarter and operations for DHOs office	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 72,315,686 is for management of health services operations for DHO/DHT	Payment of salaries for all health workers and funds for operations of DHOs office
211101 General Staff Salaries	1,781,570	1,309,241	73 %	420,829
223005 Electricity	1,200	298	25 %	0
223006 Water	1,600	998	62 %	600
227001 Travel inland	29,966	22,902	76 %	7,524
227004 Fuel, Lubricants and Oils	12,000	7,647	64 %	3,001
228002 Maintenance - Vehicles	6,188	2,825	46 %	2,825
Wage Rect:	1,781,570	1,309,241	73 %	420,829
Non Wage Rect:	50,954	34,670	68 %	13,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,832,523	1,343,911	73 %	434,779

Vote:578 Bukedea District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely payment enhanced staff motivation					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	this is Donor funds from TASO, UNICEF, GAVI, Global fund	The funds were for strengthening immunization under GAVI and comprehensive HIV/AIDS care under TASO		Comprehensive HIV/AIDS care and management, immunization of children	The funds were for strengthening immunization under GAVI and comprehensive HIV/AIDS care under TASO
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	412,000	219,282	53 %		65,713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	417,000	219,282	53 %		65,713
Total:	417,000	219,282	53 %		65,713
Reasons for over/under performance: Challenges were on delayed access of funds and the lock down due to COVID-19					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	minor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor repairs on paediatric ward at HC IV, procure missing dental equipments. upgrade of HC II to HC III	Bukedea HC IV OPD under repair		minor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor repairs on paediatric ward at HC IV, procure missing dental equipments. upgrade of HC II to HC III	Bukedea HC IV OPD under repair

Vote:578 Bukedea District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	50,907	39,161	77 %		22,018
312104 Other Structures	82,233	32,083	39 %		16,027
312202 Machinery and Equipment	8,000	0	0 %		0
312212 Medical Equipment	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,139	71,245	42 %		38,045
External Financing:	0	0	0 %		0
Total:	168,139	71,245	42 %		38,045
Reasons for over/under performance:	Procurement process slow				
Total For Health : Wage Rect:	1,781,570	1,309,241	73 %		420,829
Non-Wage Reccurent:	205,103	150,210	73 %		52,487
GoU Dev:	255,791	142,108	56 %		93,433
Donor Dev:	417,000	219,282	53 %		65,713
Grand Total:	2,659,464	1,820,841	68.5 %		632,462

Vote:578 Bukedea District

Quarter3

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:	Timely Payment of all primary staff salaries.	Cumulatively paid 1,367 primary teachers staff salaries.		Timely Payment of all primary staff salaries.	Timely Payment of all primary staff salaries.
211101 General Staff Salaries	8,903,664	6,644,123	75 %		2,214,994
Wage Rect:	8,903,664	6,644,123	75 %		2,214,994
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,903,664	6,644,123	75 %		2,214,994
Reasons for over/under performance: 1. Delays in submission of information to be captured in the payroll by some staff.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1347) In all the 98 primary schools in the district	(1367) 1,367 teachers paid		(1347)In all the 98 primary schools in the district	(1367)In all the 98 primary schools in the district
No. of qualified primary teachers	(1347) Deployed in all primary schools	(1367) 1,367 teachers qualified		(1347)Deployed in all primary schools	(1367)Deployed in all government primary schools in the district.
No. of pupils enrolled in UPE	(70500) All schools in the district (District wide)	(70500) 70,500 pupils enrolled in UPE		(70500)All schools in the district (District wide)	(70500)All schools in the district (District wide)
No. of student drop-outs	(3000) In all the district schools	(1000) 1,000 children dropped out.		(1000)In all the district schools	(1000)Data of children reported to have dropped out in various primary schools in the district
No. of Students passing in grade one	() Curriculum coverage Remedial lessons taught	(159) Number of children who passed in division one in the last years concluded and released PLE results		()	(159)Number of children who passed in division one in the last years concluded and released PLE results
No. of pupils sitting PLE	(4000) 300 pupils passing in division one	(4000) 4000 primary seven candidates sat for PLE		(4000)300 pupils passing in division one	(4000)4000 primary seven candidates district wide.
Non Standard Outputs:	Effective teaching and monitoring of attendance of learners and teachers	Completion of the syllabus,remedial work and conducting regular meetings		Effective teaching and monitoring of attendance of learners and teachers	Effective teaching and monitoring of attendance of learners and teachers
263367 Sector Conditional Grant (Non-Wage)	962,874	641,916	67 %		320,958

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	962,874	641,916	67 %	320,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	962,874	641,916	67 %	320,958
Reasons for over/under performance: 1. Absenteeism by both pupils and teachers in some schools.				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	1. Clearance for purchase of the vehicle done and advert has been run. 2. Payment for the motorcycle done	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	Purchase of a department pick up double cabin vehicle and a motorcycle for the inspectors.
312201 Transport Equipment	240,000	98,900	41 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	98,900	41 %	19,000
External Financing:	0	0	0 %	0
Total:	240,000	98,900	41 %	19,000
Reasons for over/under performance: Delays in initiating procurement led to delayed running of adverts.				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) Construction of a two classroom block and office for Auruku Kanyanga and Kacoc New primary schools. Construction of a two classroom block without an office for Kakere Gagama, Kaparis, and Jalwiny Kamuno primary schools.	(8) Cumulatively constructed (8) classrooms of a 2 classroom block for Kakere Gagama p/s, Tokor p/s, Kacoc New p/s, and Kaparis p/s	(4)Construction of a two classroom block and office for Auruku Kanyanga and Kacoc New primary schools. Construction of a two classroom block without an office for Kakere Gagama, Kaparis, and Jalwiny Kamuno primary schools.	(8)Construction of a two classroom block without an office for Kakere Gagama p/s complete. Construction works at Tokor p/s rolled over project complete. Kacoc New p/s roofed and plastered. Works at Kaparis p/s at painting level.
No. of classrooms rehabilitated in UPE	() N/A	(0) Classroom rehabilitation not planned due to budget shortfalls	()	(0)Classroom rehabilitation not planned due to budget shortfalls
Non Standard Outputs:	N/A	Cumulatively Filled PPP forms, procured service providers, and awarded contracts to contractors to start the construction works	N/A	Cumulatively Filled PPP forms, procured service providers, and awarded contracts to contractors to start the construction works
312101 Non-Residential Buildings	376,000	304,984	81 %	66,749

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,000	304,984	81 %	66,749
External Financing:	0	0	0 %	0
Total:	376,000	304,984	81 %	66,749
Reasons for over/under performance: Rain disrupted the start time for some projects				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) Construction of 5 stance latrines at Auruku Kanyanga, Katekwan, Kosire, Koboli, Kacoc New, Kachuru, Kanyipa, Amus, Kobaale, and Kotia primary schools.	(15) Walling done for some pit latrines. Sinking of Katekwan p/s 5 stance pit latrine. Auruku Kanyanga p/s 5 stance pit latrine contract signing done. Koboli p/s part payments done.	(20)Construction of 5 stance latrines at Auruku Kanyanga, Katekwan, Kosire, Koboli, Kacoc New, Kachuru, Kanyipa, Amus, Kobaale, and Kotia primary schools.	(15)Rolled over 5 stance pit latrine projects for Tokor, Kanyipa, and Katekwan primary schools complete. Sinking of Katekwan p/s 5 stance pit latrine.
No. of latrine stances rehabilitated	(0) N/A	(0) Not planned	(0)	(0)Not planned
Non Standard Outputs:	N/A	Submission of ppp form, attraction of service providers going on	N/A	Submission of ppp form, attraction of service providers going on
312101 Non-Residential Buildings	190,000	121,203	64 %	49,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	121,203	64 %	49,916
External Financing:	0	0	0 %	0
Total:	190,000	121,203	64 %	49,916
Reasons for over/under performance: Bad weather affected the start time of some projects				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) N/A	(0) Not planned	(0)	(0)Not planned
No. of teacher houses rehabilitated	(0) N/A	(0) Not planned	(0)	(0)Not planned
Non Standard Outputs:	Monitoring sector projects	Monitoring sector projects	Monitoring sector projects	Monitoring sector projects
281504 Monitoring, Supervision & Appraisal of capital works	16,155	10,726	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,155	10,726	66 %	0
External Financing:	0	0	0 %	0
Total:	16,155	10,726	66 %	0
Reasons for over/under performance: 1. Transport challenge due to in adequate means. 2. Heavy rainfall making monitoring difficult especially in the hard to reach areas.				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(11) Procurement of furniture for Auruku Kanyanga, Kacoc New, Jalwiny Kamuno, Kaparis, Kachaboi Mukura, Kachede, Amus Sapir, Nalugai, Kakere Gagama, Kocheke, and Komongomeri primary schools.	(11) Cumulatively Filled PP1 forms and Signed of agreements for Procurement of furniture for Auruku Kanyanga, Kacoc New, Jalwiny Kamuno, Kaparis, Kachaboi Mukura, Kachede, Amus Sapir, Nalugai, Kakere Gagama, Kocheke, and Komongomeri primary schools already done.	(3)Procurement of furniture for Auruku Kanyanga, Kacoc New, Jalwiny Kamuno, Kaparis, Kachaboi Mukura, Kachede, Amus Sapir, Nalugai, Kakere Gagama, Kocheke, and Komongomeri primary schools.	(11)Signing of agreements for Procurement of furniture for Auruku Kanyanga, Kacoc New, Jalwiny Kamuno, Kaparis, Kachaboi Mukura, Kachede, Amus Sapir, Nalugai, Kakere Gagama, Kocheke, and Komongomeri primary schools already done.
Non Standard Outputs:	N/A	Signing of agreements done.	N/A	Signing of agreements done.
312203 Furniture & Fixtures	71,780	13,213	18 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,780	13,213	18 %	435
External Financing:	0	0	0 %	0
Total:	71,780	13,213	18 %	435
Reasons for over/under performance: Delays in initiation of procurement requisitions				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of teachers salaries	Cumulatively paid 139 staff salaries in all the 6 government secondary schools	Payment of teachers salaries	Payment of teachers salaries
211101 General Staff Salaries	1,364,273	1,032,961	76 %	354,421
Wage Rect:	1,364,273	1,032,961	76 %	354,421
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,364,273	1,032,961	76 %	354,421
Reasons for over/under performance: Delays in updating the payroll data due to delayed submission of information from staff.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7000) All the schools in the district 6 Government Aided and 4 Private	(7000) All the schools in the district 6 Government Aided and 4 Private	(7000)All the schools in the district 6 Government Aided and 4 Private	(7000)All the schools in the district 6 Government Aided and 4 Private

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No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid salary in the 6	(139) cumulatively, 139 teaching and non teaching staff paid salary.	(150)Teaching and non teaching staff paid salary in the 6	(139)Teaching and non teaching staff paid salary in the 6
No. of students passing O level	(550) In all the schools registered by the district	(100) In all the schools registered by the district	(100)In all the schools registered by the district	(100)In all the schools registered by the district
No. of students sitting O level	(1850) In all the 10 supported schools under UPOLET	(1850) In all the 10 supported schools under UPOLET	(1850)In all the 10 supported schools under UPOLET	(1850)In all the 10 supported schools under UPOLET
Non Standard Outputs:	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured
263367 Sector Conditional Grant (Non-Wage)	946,827	631,218	67 %	315,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	946,827	631,218	67 %	315,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	946,827	631,218	67 %	315,609

Reasons for over/under performance: Absenteeism by both students and teachers in some school

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Malera Seed Secondary school.	Works are ongoing and contractor is on site.	Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.
312101 Non-Residential Buildings	280,393	428,109	153 %	253,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,393	428,109	153 %	253,709
External Financing:	0	0	0 %	0
Total:	280,393	428,109	153 %	253,709

Reasons for over/under performance: Bad weather conditions affecting construction works

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

No. Of tertiary education Instructors paid salaries	(37) St Mary's PTC Bukedea 18 and Bukedea Technical Institute 19	(44) 44 staff salary paid in 2 institutions cumulatively	(37)St Mary's PTC Bukedea 18 and Bukedea Technical Institute 19	(44)(23) PTC and (21) BTI
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No. of students in tertiary education	(449) In St marys PTC bukede (226) and Bukedea Technical (223)	(449) In St marys PTC bukede (226) and Bukedea Technical (223)	(449)In St marys PTC bukede (226) and Bukedea Technical (223)	(449)(226) in St. Marys PTC and (223) in BTI
Non Standard Outputs:	Payment of staff salaries	Cumulatively paid salaries of staff for Q1, Q2,and Q3.	Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	598,432	504,072	84 %	206,324
Wage Rect:	598,432	504,072	84 %	206,324
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	598,432	504,072	84 %	206,324

Reasons for over/under performance: Inadequate funds to run all affairs of the institutions

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

N/A				
Non Standard Outputs:	Capitation grants transferred to institutions	Cumulatively transferred capitation grants for qtr 1,2 and 3 to two institutions	Capitation grants transferred to institutions	Capitation grants transferred to institutions
263367 Sector Conditional Grant (Non-Wage)	276,399	184,266	67 %	92,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,399	184,266	67 %	92,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,399	184,266	67 %	92,133

Reasons for over/under performance: Inadequate funds to run all programmes in the institutions

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:	Payment of all education department staff salaries. Monitoring and supervision of education activities and institutions in the district	Cumulatively paid district education department staff salaries, monitored and supervised education activities and institutions in the district.	Monitoring and supervision of education activities and institutions in the district	Monitoring and supervision of education activities and institutions in the district
211101 General Staff Salaries	53,581	39,876	74 %	13,330
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,464	49 %	924

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221009 Welfare and Entertainment	8,000	2,093	26 %	783
221011 Printing, Stationery, Photocopying and Binding	6,000	2,697	45 %	1,595
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	4,000	2,780	70 %	0
223005 Electricity	6,000	3,500	58 %	1,500
223006 Water	6,000	2,394	40 %	2,000
224004 Cleaning and Sanitation	2,000	266	13 %	0
227001 Travel inland	14,445	5,278	37 %	540
227002 Travel abroad	4,000	2,636	66 %	2,636
227004 Fuel, Lubricants and Oils	8,000	5,320	67 %	2,680
228001 Maintenance - Civil	1,862	0	0 %	0
228002 Maintenance - Vehicles	8,000	1,905	24 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	265	5 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	53,581	39,876	74 %	13,330
Non Wage Rect:	97,807	30,598	31 %	12,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,388	70,474	47 %	25,987

Reasons for over/under performance: Bad weather affecting monitoring

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring and supervision of secondary schools district wide.	Cumulatively monitored and supervised all secondary schools district wide.	Monitoring and supervision of secondary schools district wide.	Monitored and supervision of secondary schools district wide.
221011 Printing, Stationery, Photocopying and Binding	8,900	0	0 %	0
227001 Travel inland	25,000	10,580	42 %	5,660
227004 Fuel, Lubricants and Oils	13,500	5,666	42 %	2,866
228002 Maintenance - Vehicles	13,122	1,400	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,522	17,056	37 %	7,936
Gou Dev:	15,000	590	4 %	590
External Financing:	0	0	0 %	0
Total:	60,522	17,646	29 %	8,526

Reasons for over/under performance: 1. In adequate means of transport for all the inspectors.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Support and promotion of co curricular activities in district wide schools.	Cumulatively supported and promoted co curricular activities in schools district wide.	Support and promotion of co curricular activities in district wide schools.	Supported and promoted co curricular activities in schools district wide.
221009 Welfare and Entertainment	20,000	13,332	67 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	5,144	64 %	0
227001 Travel inland	20,000	15,906	80 %	2,580
227004 Fuel, Lubricants and Oils	12,000	8,745	73 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	43,127	72 %	3,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	43,127	72 %	3,505

Reasons for over/under performance: Some activities were affected by the COVID 19 pandemic.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Sector capacity development	Cumulatively facilitated staff attending workshops and carried out staff training.	Sector capacity development	1. Facilitated staff attending workshops. 2. Carried out staff training.
221002 Workshops and Seminars	17,000	6,330	37 %	5,020
221003 Staff Training	6,000	1,552	26 %	1,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	7,882	34 %	6,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	7,882	34 %	6,572

Reasons for over/under performance: Some activities especially on training of staff are scheduled for quarter 4.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education management services	Cumulatively attended workshops, carried out routine inspection of sector activities and produced quarterly reports.	Education management services	1. Attended workshops. 2. Carried out routine inspection of sector activities. 3. Produced quarterly reports.
221002 Workshops and Seminars	4,687	340	7 %	340
221009 Welfare and Entertainment	7,000	2,707	39 %	2,707
221011 Printing, Stationery, Photocopying and Binding	7,500	4,997	67 %	2,497
227001 Travel inland	10,000	4,402	44 %	3,394

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227004 Fuel, Lubricants and Oils	10,000	3,601	36 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,187	16,047	41 %	11,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,187	16,047	41 %	11,739
Reasons for over/under performance: The inspectors lack enough means of transport.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and Supervision	Cumulatively monitored and supervised schools	Monitoring and Supervision	Monitoring and Supervision
281504 Monitoring, Supervision & Appraisal of capital works	95,864	34,497	36 %	22,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,864	34,497	36 %	22,902
External Financing:	0	0	0 %	0
Total:	95,864	34,497	36 %	22,902
Reasons for over/under performance: Inadequate means of transport for the inspectors.				
<i>Total For Education : Wage Rect:</i>	<i>10,919,950</i>	<i>8,247,644</i>	<i>76 %</i>	<i>2,802,399</i>
<i>Non-Wage Reccurent:</i>	<i>2,451,616</i>	<i>1,576,715</i>	<i>64 %</i>	<i>771,110</i>
<i>GoU Dev:</i>	<i>1,285,192</i>	<i>1,012,221</i>	<i>79 %</i>	<i>413,301</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,656,758</i>	<i>10,836,580</i>	<i>73.9 %</i>	<i>3,986,809</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Mechanised Maintenance of 72.8km Community access roads in Various subcounties	Mechanized maintenance of 54.75km		Mechanised maintenance of 18.25km.	Mechanized maintenance of 18.25km
211103 Allowances (Incl. Casuals, Temporary)	3,604	0	0 %		0
228004 Maintenance – Other	76,478	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,082	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,082	0	0 %		0
Reasons for over/under performance: Procurement of fuels for maintenance of roads still ongoing					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of 37.41km Mechanised maintenance of 15.91km Periodic maintenance of 6.2km Emergency maintenance of 3km of bottlenecks	Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 1.55km		Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 2.08km	Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 1.55km
211103 Allowances (Incl. Casuals, Temporary)	16,143	8,072	50 %		0
228001 Maintenance - Civil	100,000	30,000	30 %		0
228002 Maintenance - Vehicles	20,357	10,178	50 %		0
228004 Maintenance – Other	197,843	152,269	77 %		64,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	334,342	200,519	60 %		64,908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,342	200,519	60 %		64,908
Reasons for over/under performance: Roads maintained according to plan due to timely release of funds.					
Output : 048107 Sector Capacity Development					
N/A					

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N/A					
Non Standard Outputs:	Payment of salaries	Payment of salaries		Payment of salaries	
211101 General Staff Salaries	36,118	25,655	71 %		8,149
Wage Rect:	36,118	25,655	71 %		8,149
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,118	25,655	71 %		8,149
Reasons for over/under performance: Post for District Engineer is Vacant					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Paying for utilities	No funds for LR realised and allocated		Paying for utilities	No funds for LR realised and allocated
223005 Electricity	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No funds for LR realised and allocated					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1.0) Low cost sealing	(0.2) Low cost sealing of 0.2km of Outeke-Mukose road	()		(0.2)Low cost sealing of 0.2km of Outeke-Mukose road
Non Standard Outputs:	Monitoring and Supervision	Operations and administration			Operations and administration
263367 Sector Conditional Grant (Non-Wage)	100,000	80,082	80 %		80,082
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	80,082	80 %		80,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	80,082	80 %		80,082
Reasons for over/under performance: Works still ongoing					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(473.7) 386km for routine manual maintenance and 82.7km for routine mechanised maintenance. Emergency improvement of 5.0km of district roads	(279.9) 96.5km for routine manual maintenance and 183.4km routine mechanised maintenance.	(129)96.5km for routine manual maintenance and 129.4km for 32.35km for routine mechanised maintenance.		(54)54.0km for routine mechanised maintenance.

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Non Standard Outputs:		Administration Maintenance of machinery and vehicles	Consultancy services, Equipment repairs, District road committee activities and supervision and administration	Consultancy services, Equipment repairs, District road committee activities and supervision and administration	Consultancy services, Equipment repairs, District road committee activities and supervision and administration
263367	Sector Conditional Grant (Non-Wage)	495,584	211,877	43 %	64,110
263369	Support Services Conditional Grant (Non-Wage)	62,290	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	557,874	211,877	38 %	64,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	557,874	211,877	38 %	64,110
Reasons for over/under performance:		Recruitment of road gangs/workers ongoing			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase of 2 Motorcycles for Engineering Assistants Payment of retention for council hall Purchase of borrow pits and culverts	Equipment and vehicle repairs	Payment of retention for council hall Purchase of 2 motorcycles for Engineering Assistants	Equipment and vehicle repairs
312101	Non-Residential Buildings	14,230	0	0 %	0
312103	Roads and Bridges	50,000	0	0 %	0
312201	Transport Equipment	28,000	133,099	475 %	133,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	92,230	133,099	144 %	133,099
	External Financing:	0	0	0 %	0
	Total:	92,230	133,099	144 %	133,099
Reasons for over/under performance:		procurement process of motorcycles ongoing			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(0.4) Low cost seal on 0.4km of section of Bukedea-Kabarwa road. Carried over payments of 1.3km of low cost sealing of Bukedea-Kidongole 2018/2019 FY Design of low cost sealing of Bukedea-Kabarwa Monitoring and supervision	(0.756) payments for low cost sealing of 756m of Kidongole-Bukedea road	()	(0.756)payments for low cost sealing of 756m of Kidongole-Bukedea road

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Length in Km. of rural roads rehabilitated	(0.4) Low cost seal on 0.4km of section of Bukedea-Kabarwa road. Carried over payments of 1.3km of low cost sealing of Bukedea-Kidongole 2018/2019 FY Design of low cost sealing of Bukedea-Kabarwa Monitoring and supervision	(0.8) low cost sealing of Bukedea-Kabarwa road	(0.8)Low cost sealing of Bukedea-Kabarwa road	(0.8)low cost sealing of Bukedea-Kabarwa road
Non Standard Outputs:		Monitoring, Supervision, Reporting and Accountability	Monitoring, Supervision, Reporting and Accountability	Monitoring, Supervision, Reporting and Accountability
281503 Engineering and Design Studies & Plans for capital works	20,000	17,706	89 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,103	11,349	51 %	5,916
312103 Roads and Bridges	469,899	247,768	53 %	198,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	276,822	54 %	203,982
External Financing:	0	0	0 %	0
Total:	512,002	276,822	54 %	203,982
Reasons for over/under performance:	Low cost sealing of Bukedea-Kabarwa road ongoing			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,118</i>	<i>25,655</i>	<i>71 %</i>	<i>8,149</i>
<i>Non-Wage Reccurent:</i>	<i>1,073,298</i>	<i>494,406</i>	<i>46 %</i>	<i>209,099</i>
<i>GoU Dev:</i>	<i>604,233</i>	<i>409,921</i>	<i>68 %</i>	<i>337,081</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,713,648</i>	<i>929,983</i>	<i>54.3 %</i>	<i>554,329</i>

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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:	Office utilities paid; Office equipment procured.	Office utilities paid; Compound maintained and office equipment procured.		Office utilities paid; Office equipment procured.	Office utilities paid; Office equipment procured.
211101 General Staff Salaries	83,000	62,250	75 %		20,750
221007 Books, Periodicals & Newspapers	1,386	345	25 %		345
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	650	0	0 %		0
223006 Water	650	0	0 %		0
224004 Cleaning and Sanitation	1,300	400	31 %		0
227001 Travel inland	5,860	270	5 %		270
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	0 %		0
Wage Rect:	83,000	62,250	75 %		20,750
Non Wage Rect:	13,446	615	5 %		615
Gou Dev:	1,000	400	40 %		0
External Financing:	0	0	0 %		0
Total:	97,446	63,265	65 %		21,365
Reasons for over/under performance:	Achieved as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(64) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	(40) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.		(15)Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	(0)Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.
No. of water points tested for quality	(40) Water samples collected and analysed from all sub-counties	(40) Water samples collected and analysed from all sub-counties		(40)Water samples collected and analysed from all sub-counties	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters	(1) One meeting conducted at the district headquarters		(1)Meetings conducted at the district headquarters	(0)One meeting conducted at the district headquarters

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	(33) Notices pinned at the district headquarters on quarterly basis	(1)Notices pinned at the district headquarters on quarterly basis	(2)Notices pinned at the district headquarters on quarterly basis
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	(40) Water samples collected and analysed from all sub-counties	(40)Water samples collected from all sub-counties	(0)Not done in this quarter
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	6,330	0	0 %	0
227001 Travel inland	4,448	405	9 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,778	405	4 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,778	405	4 %	405
Reasons for over/under performance:	Achieved as planned			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(20) Water Source Committees for all new water sources	(20) Water Source Committees were formed for all new water sources	(0)	(0)N/A
No. of Water User Committee members trained	(140) Water Source Committee members trained for all new	(140) Water Source Committees for all new water sources trained at level 1	(70)Water Source Committee members trained for all new	(0)N/A
Non Standard Outputs:		N/A		N/A
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	9,094	3,850	42 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,094	1,000	11 %	1,000
Gou Dev:	5,000	2,850	57 %	2,100
External Financing:	0	0	0 %	0
Total:	14,094	3,850	27 %	3,100
Reasons for over/under performance:	Achieved as planned			
Output : 098106 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Retentions and commitments paid, Vehicle major repairs paid	Payment of last year's commitments and retentions, vehicles repaired and maintained.		Payment of last year's commitments and retentions, vehicles repaired and maintained
312104 Other Structures	59,359	37,138	63 %	21,264
312201 Transport Equipment	25,000	8,390	34 %	8,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,359	45,528	54 %	29,324
External Financing:	0	0	0 %	0
Total:	84,359	45,528	54 %	29,324

Reasons for over/under performance: Commitments and retentions are paid as and when the requests are received

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Construction of public latrines in RGCs in selected location	Planned to be implemented in forth quarter		Construction of public latrines in RGCs in selected location
281504 Monitoring, Supervision & Appraisal of capital works	7,500	1,525	20 %	0
312104 Other Structures	21,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,100	1,525	5 %	0
External Financing:	0	0	0 %	0
Total:	29,100	1,525	5 %	0

Reasons for over/under performance: Planned to be implemented in forth quarter

Output : 098181 Spring protection

No. of springs protected	(7) Springs protected at the following Sub- counties: Kocheke - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1	(7) Springs protected at the following Sub- counties: Kocheke - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1		(7)Springs protected at the following Sub- counties: Kocheke - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1	(0)Springs protected at the following Sub- counties: Kocheke - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,500	1,965	56 %		1,165

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312104 Other Structures	52,500	25,240	48 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	27,205	49 %	8,915
External Financing:	0	0	0 %	0
Total:	56,000	27,205	49 %	8,915
Reasons for over/under performance: Weather conditions delayed the timely completion of the activity				
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, Kocheke, Kachumbala, Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(11) 11 boreholes drilled in the following sub-counties one each: Bukedea, Kocheke, Kachumbala, Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(10) 10 deep wells drilled in the following sub-counties one each: Bukedea, Kocheke, Kachumbala, Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(10) 10 boreholes drilled in the following sub-counties one each: Bukedea, Kocheke, Kachumbala, Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa including 1 replacement borehole under DDEG funding
No. of deep boreholes rehabilitated	(11) 10 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheke, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa	() N/A	(10) 10 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheke, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa	() N/A
Non Standard Outputs:	Monitoring of Projects	Monitoring and supervision of hardware activities	Monitoring of Projects	Monitoring and supervision of hardware activities
281504 Monitoring, Supervision & Appraisal of capital works	22,000	12,965	59 %	6,365
312104 Other Structures	365,500	97,602	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,500	110,567	29 %	6,365
External Financing:	0	0	0 %	0
Total:	387,500	110,567	29 %	6,365
Reasons for over/under performance: The drilling of the boreholes was completed but test pumping as well as casting and installation has not been done for wells funded under DWSDCG. Borehole rehabilitation has not been done yet.				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	83,000	62,250	75 %	20,750
Non-Wage Reccurent:	33,318	2,220	7 %	2,220

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<i>GoU Dev:</i>	562,959	190,755	34 %	46,704
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	679,277	255,225	37.6 %	69,674

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	wages for 5 staff paid for 4 quarters	Staff salaries paid		Staff salary paid.	Staff salaries paid
211101 General Staff Salaries	82,000	59,669	73 %		20,661
Wage Rect:	82,000	59,669	73 %		20,661
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,000	59,669	73 %		20,661
Reasons for over/under performance: All staff were paid salary for the three month					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	Tree seedlings procurement on- going		procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	Tree seedlings procurement on- going
221002 Workshops and Seminars	500	0	0 %		0
224006 Agricultural Supplies	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance: Inadequate funds for the activity but planned for quarter 4					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites. Households trained on utilizing energy saving stoves	To Ministry of water and Environment (FSSD) on consultations of the available tree seedlings for the planting season		Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites.	To Ministry of water and Environment (FSSD) on consultations of the available tree seedlings for the planting season

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211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	1,000	810	81 %	810
227004 Fuel, Lubricants and Oils	2,000	1,320	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,130	43 %	810
External Financing:	0	0	0 %	0
Total:	5,000	2,130	43 %	810

Reasons for over/under performance: The under performance is because of some of the sector's activities are not implemented on a quarterly basis

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	Conducted 3 routine forest patrol to regulate trade in forest products in bukedeia and Kocheke sub counties. Visited 5 Commercial private tree farmers to sensitize on opening of fire line in Kamutur sub counties, Procured fuel and stationary	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	Conducted 3 routine forest patrol to regulate trade in forest products in bukedeia and Kocheke sub counties. Visited 5 Commercial private tree farmers to sensitize on opening of fire line in Kamutur sub counties, Procured fuel and stationary
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211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %	666
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	676	34 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	4,000	1,342	34 %	1,342
External Financing:	0	0	0 %	0
Total:	4,500	1,342	30 %	1,342

Reasons for over/under performance: Inadequate funds for implementation of the activities

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Community Awareness created 150 community members trained 70km of wetland demarcated 2 wetland user committees formed in 2 lower local governments	(2) watershed communities trained and mentored on wetland management in lake okolitrom sub-catchment in kolir sub-county	(1)Community Awareness created 150 community members trained 70km of wetland demarcated 2 wetland user committees formed in 2 lower local governments	(2)watershed communities trained and mentored on wetland management in lake okolitrom sub-catchment in kolir sub-county
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Non Standard Outputs:	300 community participants sensitized Community mobilized Compiled reports	88 men and 18 females trained and sensitized on wetland management in Kolir and aminit sub-counties	300 community participants sensitized Community mobilized Compiled reports	88 men and 18 females trained and sensitized on wetland management in Kolir and aminit sub-counties
211103 Allowances (Incl. Casuals, Temporary)	1,000	996	100 %	996
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	330	66 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,826	94 %	2,826
External Financing:	0	0	0 %	0
Total:	3,000	2,826	94 %	2,826

Reasons for over/under performance: Inadequate funds for implementation of activities especially demarcation, restoration of degraded wetlands

Output : 098307 River Bank and Wetland Restoration

N/A

Non Standard Outputs:	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut	Activity to be done in fourth quarter due to quarterly releases	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut	Activity to be done in fourth quarter due to quarterly releases
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	0
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	2,503	628	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,503	1,628	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,503	1,628	25 %	0

Reasons for over/under performance: Inadequate funds for the activities especially Wetlands Action plans

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

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Non Standard Outputs:	Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala	screened 8 projects and certified 5 for compliance on environment and social safeguards in lower local government		Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala	screened 8 projects and certified 5 for compliance on environment and social safeguards in lower local government
211103 Allowances (Incl. Casuals, Temporary)	2,500	555	22 %		555
221002 Workshops and Seminars	1,500	780	52 %		0
221011 Printing, Stationery, Photocopying and Binding	500	130	26 %		0
227001 Travel inland	1,000	180	18 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	1,645	24 %		555
External Financing:	0	0	0 %		0
Total:	7,000	1,645	24 %		555
Reasons for over/under performance:	Inadequate funds for implementation of activities				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) 10 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	() monitored and inspected fragile ecosystems(Forest Reserves, swamps and wetlands,Construction site district wide, Procured fuel.		(3)10 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	(2)Monitored and inspected fragile ecosystems(Forest Reserves, swamps and wetlands,Construction site district wide
Non Standard Outputs:	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	6 environmental compliance and social safeguards carried out in the seed school and Upgrade of Akouro Health center,Procured fuel and stationary		20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	6 environmental compliance and social safeguards carried out in the seed school and Upgrade of Akouro Health center,procured fuel and stationary
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,060	35 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,000	675	68 %		675

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227004	Fuel, Lubricants and Oils	3,500	1,912	55 %	1,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	3,647	46 %	2,587
	External Financing:	0	0	0 %	0
	Total:	8,000	3,647	46 %	2,587
Reasons for over/under performance:		Inadequate funds for implementation of activities especially encroachment on fragile ecosystems like wetlands, forest reserves in the district			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		4 physical planning inspections conducted 4 physical development planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation	1 radio talk show conducted on settling land disputes Trained area land committee members from the 16 sub-counties 2 Sensitization meetings held in Kindongole and kolir sub-counties on policies of land acquisition and compensation 1 physical planning committee meeting held, Procured stationary and fuel for land management sector	4 physical planning inspections conducted 4 physical development planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation	1 radio talk show conducted on settling land disputes Trained area land committee members from the 16 sub-counties 2 Sensitization meetings held in Kindongole and kolir sub-counties on policies of land acquisition and compensation 1 Physical planning committee meeting held, Procured stationary and fuel for land management sector
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,420	57 %	1,000
221002	Workshops and Seminars	3,000	2,465	82 %	1,835
221008	Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	660	66 %	660
222003	Information and communications technology (ICT)	3,000	0	0 %	0
227001	Travel inland	3,000	2,025	68 %	1,395
227004	Fuel, Lubricants and Oils	3,500	3,160	90 %	3,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,500	9,730	47 %	8,050
	External Financing:	0	0	0 %	0
	Total:	20,500	9,730	47 %	8,050
Reasons for over/under performance:		The over performance was due to the use of balances carried forward from the previous quarters			
Capital Purchases					
Output : 098372 Administrative Capital					

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N/A				
Non Standard Outputs:	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound	Paid service provider for the compound cleaning and maintenance for the 3 months	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound	Paid service provider for the compound cleaning and maintenance for the 3 months
281501 Environment Impact Assessment for Capital Works	11,000	7,300	66 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	7,300	66 %	3,300
External Financing:	0	0	0 %	0
Total:	11,000	7,300	66 %	3,300
Reasons for over/under performance:	The funds were inadequate for the purchase of waste skips due to changes in the weather pattern that favored the growth of the grass at the district headquarter hence repeated mowing			
Total For Natural Resources : Wage Rect:	82,000	59,669	73 %	20,661
Non-Wage Reccurent:	7,003	3,251	46 %	0
GoU Dev:	65,000	28,620	44 %	19,470
Donor Dev:	0	0	0 %	0
Grand Total:	154,003	91,540	59.4 %	40,131

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	office facilitated, and IGA projects provided to 6 PWD groups	four groups supported in the quarter		2 PWD groups identified and supported to start up IGAs, two groups monitored and support supervised in 16 sub counties.	Support towards identification of groups to be supported under PWDs, youth, women and elderly
221011 Printing, Stationery, Photocopying and Binding	95	0	0 %		0
224006 Agricultural Supplies	14,360	931	6 %		398
227001 Travel inland	1,000	560	56 %		170
227004 Fuel, Lubricants and Oils	501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,956	1,491	9 %		568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,956	1,491	9 %		568
Reasons for over/under performance: inadequate funds to meet operations for all the councils					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Field and desk appraisals done	continuous community mobilization, sensitization, empowerment and support supervision		4 community development workers supported and functional	CDOs continually mobilised and supported communities on a number of government programs including micro projects support, VSLA/ Emyooga.
221009 Welfare and Entertainment	56	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	472	0	0 %		0
227001 Travel inland	1,306	970	74 %		320

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227004	Fuel, Lubricants and Oils	288	210	73 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,122	1,180	56 %	530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,122	1,180	56 %	530
Reasons for over/under performance:		Lack of transport for CDOs has affected service delivery in terms of outreach and followup of programs and activities.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(879) Teaching, learning and numeracy	() 816 learners trained all together	(214)learners trained in 16 sub counties of Bukedea Didistrict	(133)45 learners benefited from 3 proficiency tests conducted
Non Standard Outputs:		Proficiency test conducted	All 70 active classes have been targeted.	monitoring and support supervision conducted to learners in 16 sub counties of Bukedea	133 learners trained in ICOLEW methodology for wealth creation in where by 4 classes benefited from OPM micro projects, 6 classes involved in VSLA,
221011	Printing, Stationery, Photocopying and Binding	1,273	295	23 %	95
222001	Telecommunications	70	35	50 %	17
227001	Travel inland	4,255	2,355	55 %	1,201
227004	Fuel, Lubricants and Oils	2,580	1,250	48 %	1,250
228004	Maintenance – Other	200	100	50 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,378	4,035	48 %	2,613
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,378	4,035	48 %	2,613
Reasons for over/under performance:		high drop out of instructors due to the voluntary nature of the FAL program			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		16 CDOs mentored and backstopped on gender	Mentoring LLGs and HODs in mainstreaming cross cutting issues in the process of development planning		Mentoring LLGs and HODs in mainstreaming cross cutting issues in the process of development planning
221009	Welfare and Entertainment	400	100	25 %	0
227001	Travel inland	2,000	500	25 %	0

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227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	725	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	725	25 %	0
Reasons for over/under performance: Non realization of the allocated LR to support staff further at sub county levels				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	OVC Supported, Child abuse cases reduced, monitoring carried out	an average of 20 probation and welfare cases handled.	1000 OVC supported, child abuse cases reduced by 50 children, 1 monitoring conducted	Case management and handling of probation cases
227001 Travel inland	100,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	102,500	625	1 %	0
Reasons for over/under performance: lack of facilitation to follow up probation and juvenile cases.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth executive and council meetings held, monitoring and IYD celebrations conducted	(1) one (1) youth council executive and council meetings conducted.	(1) youth council conducted, 1 Executive meeting conducted at the District	(1) one (1) youth council meeting conducted targeting youth from all the 16 LLGs
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	one (1) youth council executive and council meetings conducted.	1 youth executive meeting conducted in Bukedea District, YLP groups monitored	one (1) youth council meeting conducted targeting youth from all the 16 LLGs
221009 Welfare and Entertainment	500	120	24 %	120
222001 Telecommunications	57	9	16 %	0
227001 Travel inland	2,000	1,076	54 %	576
227004 Fuel, Lubricants and Oils	500	147	29 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,057	1,352	44 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,057	1,352	44 %	843

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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: Limited support to the youth councils at sub county levels					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(16) Groups of PWD council and Elders Councils provided with IGAs from all the 16 LLGs	(4) Four (4) groups of PWDs and elderly councils supported with IGAS		(2)PWD groups identified from 16 sub counties and assisted aids supplied at District level	(4)Four (4) groups of PWDs and elderly councils supported with IGAS
Non Standard Outputs:	1 PWD and Elderly Council from 16LLGs facilitated	Four (4) groups of PWDs and elderly councils supported with IGAS		2 people from the PWD council attend international PWD day at National level	Four (4) groups of PWDs and elderly councils supported with IGAS
221009 Welfare and Entertainment	1,000	233	23 %		0
221011 Printing, Stationery, Photocopying and Binding	335	132	39 %		132
227001 Travel inland	3,000	1,877	63 %		400
227004 Fuel, Lubricants and Oils	500	227	45 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,835	2,469	51 %		732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,835	2,469	51 %		732
Reasons for over/under performance: Allocation to the elderly council is so minimal, making implementation of activities of the elderly councils difficult.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council executive and council meetings conducted; monitoring done	() None		(1)Women council meeting conducted at the District level	()none
Non Standard Outputs:	1 executive and council meetings conducted	Facilitated arrangements for women and other government officials to attend international women's day celebrations in mbale.		celebtation of international day for women both national and district level	Facilitated arrangements for women and other government officials to attend international women's day celebrations in mbale.
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	207	49	24 %		0
227001 Travel inland	1,500	0	0 %		0

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227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	249	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,807	249	9 %	0

Reasons for over/under performance: Failed IWD celebrations at district level due to political bureaucracies.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Staff salaries paid and departmental Operational activities facilitated including transport allowance, stationary, repair and servicing of office equipment artime for operations and reporting	Payment of staff salaries and facilitation for office operations	staff salaries paid and departmental operational activities facilitated including allowance, stationary, repairs and servicing of office airtime.	Payment of staff salaries and facilitation for office operations
211101 General Staff Salaries	43,609	32,707	75 %	10,903
221011 Printing, Stationery, Photocopying and Binding	2,000	504	25 %	504
221012 Small Office Equipment	111	0	0 %	0
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	6,000	4,444	74 %	1,600
227004 Fuel, Lubricants and Oils	4,000	2,997	75 %	1,420
228004 Maintenance – Other	800	598	75 %	200
273101 Medical expenses (To general Public)	2,000	500	25 %	0
Wage Rect:	43,609	32,707	75 %	10,903
Non Wage Rect:	15,811	9,043	57 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,420	41,750	70 %	14,626

Reasons for over/under performance: None realization of operational funds support under local revenue. Activities planned under LR have not been implemented.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Communities mobilised and groups identified prepared to receive funds from OPM, groups appraised, groups verified, approval of files at DTTPC level conducted	Transfer of OPM micro project funds to LLGs	communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTTPC and MGLSD kampala	Transfer of OPM micro project funds to LLGs

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281502 Feasibility Studies for Capital Works	252,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,000	0	0 %	0
Reasons for over/under performance: Quarantine due to COVID-19, has caused delays in the procurement of project inputs				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Implementation of all activities under UWEP, Youth livelihood and HIEP. Tranfers of funds to all approved beneficiaries groups	Support to monitoring and support supervision, submission of projects to ministry and training of beneficiary women groups	Groups identified, appraised at community level, approved at STPC level, DTPC level, endorsed at DEC level and submitted to Kampala and work plan approved at District and submitted to Kampala	Support to monitoring and support supervision, submission of projects to ministry and training of beneficiary women groups
281504 Monitoring, Supervision & Appraisal of capital works	530,071	41,361	8 %	22,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,071	41,361	8 %	22,068
External Financing:	0	0	0 %	0
Total:	530,071	41,361	8 %	22,068
Reasons for over/under performance: Inadequate operational funds to support activities both at district and sub county levels. Transfer of funds to groups will now go direct from the ministry to group accounts				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,609</i>	<i>32,707</i>	<i>75 %</i>	<i>10,903</i>
<i>Non-Wage Recurrent:</i>	<i>58,366</i>	<i>21,168</i>	<i>36 %</i>	<i>9,010</i>
<i>GoU Dev:</i>	<i>782,071</i>	<i>314,265</i>	<i>40 %</i>	<i>294,972</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>984,046</i>	<i>368,141</i>	<i>37.4 %</i>	<i>314,884</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended	Paid staff salary, Management and coordination of planning office done and delivery of quarterly accuntability reports to various ministries		-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended	Paid staff salary, Management and coordination of planning office done and delivery of quarterly accuntability reports to various ministries
211101 General Staff Salaries	39,864	29,929	75 %		9,997
221002 Workshops and Seminars	9,500	6,545	69 %		1,325
221008 Computer supplies and Information Technology (IT)	2,500	1,040	42 %		1,040
221009 Welfare and Entertainment	6,171	6,279	102 %		3,555
221011 Printing, Stationery, Photocopying and Binding	9,000	4,491	50 %		824
221012 Small Office Equipment	500	308	62 %		141
222001 Telecommunications	1,500	1,125	75 %		375
227001 Travel inland	1,000	845	85 %		345
227004 Fuel, Lubricants and Oils	9,829	4,756	48 %		1,480
Wage Rect:	39,864	29,929	75 %		9,997
Non Wage Rect:	18,000	13,692	76 %		4,722
Gou Dev:	22,000	11,696	53 %		4,363
External Financing:	0	0	0 %		0
Total:	79,864	55,317	69 %		19,082
Reasons for over/under performance:	Achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District Planner, Planner and secretary	(3) Qualified staff in te department		(1)	(3)Qualified staff in te department
No of Minutes of TPC meetings	(1) per annual, the DTPC is expected to sit monthly	(9) DTPC minutes and meetings conducted		(1)	(3)DTPC minutes and meetings conducted
Non Standard Outputs:	Conducting monthly mandatory DTPC meetings	DTPC Monthly meetings conducted		Conducting monthly mandatory DTPC meetings	DTPC Monthly meetings conducted
221009 Welfare and Entertainment	1,500	750	50 %		0

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227001 Travel inland	2,500	2,583	103 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,333	83 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,333	83 %	1,333
Reasons for over/under performance: Achieved as planned				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	-District statistical abstract formulated -Statistical committee meeting conducted	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	-District statistical abstract formulated -Statistical committee meeting conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate funds to manage data collection on required indicators				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data on population issues collected Populating population action plan	Planned for next quarter since the activity is planned under Local Revenue	Data on population issues collected Populating population action plan	Planned for next quarter since the activity is planned under Local Revenue
221002 Workshops and Seminars	7,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,535	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,535	0	0 %	0
Reasons for over/under performance: Planned for next quarter since the activity is planned under Local Revenue				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	Backstopping of sub counties on development of 3rd five year plans done -Disemination of Treasury instructions done	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	Backstopping of sub counties on development of 3rd five year plans done -Disemination of Treasury instructions done
221002	Workshops and Seminars	28,000	10,667	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	0
	Gou Dev:	20,000	6,667	33 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	10,667	38 %	0
Reasons for over/under performance:		Achieved as planned			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		-Monitoring of all DDEG projects quarterly by DEC, RDC,DRDC, ,DISO and HODs (Mulit sectoral) -DDEG projects commissioned	DDEG projects and other Governmnet programs Monitored by DEC, RDC and HODs (Mulit sectoral)	-Monitoring of all DDEG projects quarterly by DEC, RDC and HODs (Mulit sectoral) -DDEG projects commissioned	DDEG projects and other Governmnet programs Monitored by DEC, RDC and HODs (Mulit sectoral)
221011	Printing, Stationery, Photocopying and Binding	4,000	4,633	116 %	3,300
222001	Telecommunications	2,000	1,417	71 %	750
227001	Travel inland	10,000	4,563	46 %	1,230
227004	Fuel, Lubricants and Oils	19,000	13,513	71 %	7,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	24,127	69 %	12,460
	External Financing:	0	0	0 %	0
	Total:	35,000	24,127	69 %	12,460
Reasons for over/under performance:		Inadequate funds to facilitate feed back sharing			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		-Council executive furniture procured -ICT/IT services improved -Planning unit vehicle repaired and maintained, supply of printers, book shelves, public address system for the district council hall, retooling of community and registry.procurement of one motorcycle	Motor cycle procured, Desktop and printer procured for registry, Repair and servicing of one vehicle under	-council executive furniture procured -ICT services improved -Planning unit vehicle repaired and maintained	Motor cycle procured, Desktop and printer procured for registry, Repair and servicing of one vehicle under
312201	Transport Equipment	20,000	25,667	128 %	19,000
312202	Machinery and Equipment	18,000	8,915	50 %	2,915
312203	Furniture & Fixtures	20,000	6,667	33 %	0
312213	ICT Equipment	15,000	9,320	62 %	4,320
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		73,000	50,568	69 %	26,235
External Financing:		0	0	0 %	0
Total:		73,000	50,568	69 %	26,235
Reasons for over/under performance:		Furniture still under progress, works have not been concluded by the service providers			
Total For Planning : Wage Rect:		39,864	29,929	75 %	9,997
Non-Wage Reccurent:		42,535	21,025	49 %	6,055
GoU Dev:		150,000	93,058	62 %	43,058
Donor Dev:		0	0	0 %	0
Grand Total:		232,399	144,012	62.0 %	59,110

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 Workshops attended Office operation and coordination met	Cumulatively paid Staff salary for Q1, Q2, and Q3, attended Workshops and met Office operation and coordination		Staff salary paid Workshops attended Office operation and coordination met	1. Payment of Staff salary 2. Attending Workshops 3. Office operation and coordination met
211101 General Staff Salaries	20,556	15,270	74 %		5,139
221002 Workshops and Seminars	10,000	9,419	94 %		7,015
Wage Rect:	20,556	15,270	74 %		5,139
Non Wage Rect:	10,000	9,419	94 %		7,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,556	24,689	81 %		12,154
Reasons for over/under performance:	1. In adequate staffing 2. Lack of transport equipment for office staff				
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	(3) Cumulatively conducted Quarterly Risk Based Auditing , 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions eg primary and secondary schools Special Audits when required		(1)Quarterly Risk Based Auditing conducted, 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions eg primary and secondary schools Special Audits when required	(1)Quarterly Risk Based Auditing conducted, 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
Date of submitting Quarterly Internal Audit Reports	(2019-10-10) District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(15/05/2020) District head quarter, Chief Administrative officer, Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti		(2020-04-10)District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(2020-05-15)District head quarter, Chief Administrative officer, Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti
Non Standard Outputs:	Conducting value for money audit in all the institutions.	Cumulatively Conducted value for money audit in all the institutions.		Conducting value for money audit in all the institutions.	Conducting value for money audit in all the institutions.

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221008 Computer supplies and Information Technology (IT)	456	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
224004 Cleaning and Sanitation	1,400	0	0 %	0
227001 Travel inland	5,000	1,240	25 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,556	1,240	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,556	1,240	8 %	0
Reasons for over/under performance: <ol style="list-style-type: none"> 1. The sub sector is under staffed 2. Lack of means of transport for field activities for the officers 				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring DDEG projects Ascertaining value for money	Cumulatively Monitored DDEG projects to ascertain value for money	Monitoring DDEG projects Ascertaining value for money	Monitoring DDEG projects Ascertaining value for money
281504 Monitoring, Supervision & Appraisal of capital works	4,800	1,600	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,800	1,600	33 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,600	33 %	0
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Lack of a means of transport for the sub sector. 2. Bad weather affected monitoring of some hard to reach areas. 				
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,556</i>	<i>15,270</i>	<i>74 %</i>	<i>5,139</i>
<i>Non-Wage Reccurent:</i>	<i>25,556</i>	<i>16,667</i>	<i>65 %</i>	<i>9,162</i>
<i>GoU Dev:</i>	<i>4,800</i>	<i>1,600</i>	<i>33 %</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>50,912</i>	<i>33,537</i>	<i>65.9 %</i>	<i>14,301</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows held	(2) Radio talkshows held		(1)	(1)Sensitized the community on commodity prices during the COVID-19
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(1) Trade sensitization meeting held		()	(0)NA
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance with the law	(160) Businesses inspected across the district		(40)	(60)Businesses inspected across the district
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(438) Businesses registered across the district		(50)	(80)Businesses registered across the district
Non Standard Outputs:	NA	NA		1. Business community trainings conducted 2. Businesses inspected for compliance with the law 3. Producer organisations linked to the market	NA
221009 Welfare and Entertainment	600	598	100 %		448
222001 Telecommunications	60	45	75 %		15
227001 Travel inland	1,466	985	67 %		342
227004 Fuel, Lubricants and Oils	1,824	904	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,950	2,532	64 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,950	2,532	64 %		805
Reasons for over/under performance:	Some activities were planned in four quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows participated in	(2) Radio talkshows held		(1)	(1)Sensitized the business community and the community at large on escalating commodity prices
No of businesses assited in business registration process	(4) Businesses assisted in registration	(13) Assisted and registered with URSB		(1)	(1)Assisted and registered with URSB

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No. of enterprises linked to UNBS for product quality and standards	(1) Businesses linked to UNBS for quality standards	(1) Pkwi farmer to farmer cooperative linked to UNBS for a Q-mark	()	(0)na
Non Standard Outputs:	NA	NA	None	NA
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	100	65	65 %	46
222001 Telecommunications	160	417	261 %	40
227001 Travel inland	1,430	271	19 %	0
227004 Fuel, Lubricants and Oils	1,093	335	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,383	1,238	37 %	86
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,383	1,238	37 %	86
Reasons for over/under performance:	Difficulty in accessing the free airtime at the RDC's office			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised	(18) Groups supervised	(3)Groups supervised	(5)Groups supervised
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilized for registration	(21) Groups mobilized for registration	(3)Groups mobilized for registration	(6)Groups mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperative groups assisted in registration	(12) Groups assisted to register	()Groups assisted to register	(4)Groups assisted to register
Non Standard Outputs:	Coopertive leaders trained on governance and financial management	na	1. Cooperatives mobilized and assisted to register 2. Cooperatives supervised and audited 3. AGMs of cooperatives attended	na
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	1,561	881	56 %	399
227004 Fuel, Lubricants and Oils	3,192	1,671	52 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,993	2,732	55 %	559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,993	2,732	55 %	559
Reasons for over/under performance:	Limited funds to facilitate group mobilisation			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in DDP	(3) tourism sites profiled	()	(0)tourism sites profiled
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities profiled	(16) Hospitality facilities profiled	(5)Hospitality facilities profiled	(4)Hospitality facilities profiled
No. and name of new tourism sites identified	(4) Tourism sites profiled	(4) Tourism sites profiled	()	(0)Tourism sites profiled
Non Standard Outputs:	NA	NA	None	NA
227001 Travel inland	276	138	50 %	0
227004 Fuel, Lubricants and Oils	624	29	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	167	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	167	19 %	0
Reasons for over/under performance:	Limited budget to fund tourism activities			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) industrial opportunities identified	(2) Opportunities in Maize and rice value chains identified	()	(2)Opportunities in Maize and rice value chains identified
No. of producer groups identified for collective value addition support	(1) One producer group supported with storage bags	(21) producer group supported with storage bags and grinding mill	(1)	(0)
No. of value addition facilities in the district	(20) Value addition facilities profiled	(35) Value addition facilities profiled in the district	(5)	(10)Value addition facilities profiled in the district
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition status produced	(1) Report presented	(1)	(0)
Non Standard Outputs:	1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling	NA	1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling	NA
221002 Workshops and Seminars	500	0	0 %	0
224006 Agricultural Supplies	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Limited funds to support all producer groups			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		1. Staff salaries paid 2. Office operationalized 3. Reports generate and submitted to the ministry	1. Staff salaries paid 2. Office operationalized 3. Reports generate and submitted to the ministry	1. Staff salaries paid 2. Office operationalized 3. Reports generate and submitted to the ministry	1. Staff salaries paid 2. Office operationalized 3. Reports generate and submitted to the ministry
211101	General Staff Salaries	7,737	5,602	72 %	2,261
221011	Printing, Stationery, Photocopying and Binding	800	195	24 %	0
222001	Telecommunications	400	200	50 %	0
227001	Travel inland	660	308	47 %	0
227004	Fuel, Lubricants and Oils	760	378	50 %	0
Wage Rect:		7,737	5,602	72 %	2,261
Non Wage Rect:		2,620	1,081	41 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,357	6,683	65 %	2,261
Reasons for over/under performance:		Need to recruit more staff in the department to boost capacity			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. Value addition machine procured	Contract for supply awarded to the contractor	None	Contract for supply awarded to the contractor
312202	Machinery and Equipment	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		6,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	0	0 %	0
Reasons for over/under performance:		storage bags had to be reduced due to limited resources as bidders quoted high prices than estimated			
Total For Trade, Industry and Local Development : Wage Rect:		7,737	5,602	72 %	2,261
Non-Wage Reccurent:		15,846	7,750	49 %	1,450
GoU Dev:		10,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		33,583	13,352	39.8 %	3,711

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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				584,342	1,700,928
Sector : Works and Transport				120,376	54,511
Programme : District, Urban and Community Access Roads				120,376	54,511
Lower Local Services					
Output : District Roads Maintenance (URF)				120,376	54,511
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amus-Mafudu	Amus Kachumbala	Other Transfers from Central Government		8,700	3,116
Kachumbala-Kakiira-Apaade	Kachaboi Kachumbala	Other Transfers from Central Government		10,386	1,200
Kachumbala-Kapaang-Kokutu	Kawo Kachumbala	Other Transfers from Central Government		6,000	1,800
Kachumbala-Kongunga-Aligoi-Kotia	Kapaanga Kachumbala	Other Transfers from Central Government		7,000	2,100
Kachumbala-Otimonga-Koutulai-Apaade	komuge Kachumbala	Other Transfers from Central Government		6,000	1,800
Komuge-Kakor	Kachumbala Kachumbala	Other Transfers from Central Government		2,000	600
Kwarkwar-Amus	Aligoi Kachumbala	Other Transfers from Central Government		2,000	900
Otiisa-Omunyono	Kabwalin Kachumbala	Other Transfers from Central Government		2,000	600
Otimonga-Achibu-Nyakoi	Kapuyan Kachumbala	Other Transfers from Central Government		4,000	1,200
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo	Kachuru Kidongole, Kachumbala	Other Transfers from Central Government		10,000	3,000
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Consultancy Services	komuge District wide	Other Transfers from Central Government		3,200	1,340
District Road Committee Operations	Kongoidi District Wide	Other Transfers from Central Government		12,000	3,466

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Equipment Repairs	Kongatuny District wide	Other Transfers from Central Government	35,890	30,170
Supervision/Administration costs	Kongunga District Wide	Other Transfers from Central Government	11,200	3,219
Sector : Education			427,864	1,640,017
Programme : Pre-Primary and Primary Education			321,271	1,480,421
Higher LG Services				
Output : Primary Teaching Services			0	1,288,765
Item : 211101 General Staff Salaries				
-	Aligoi	Sector Conditional Grant (Wage)	0	1,288,765
-	Amus	Sector Conditional Grant (Wage)	0	1,288,765
-	Kachaboi	Sector Conditional Grant (Wage)	0	1,288,765
-	Kachumbala	Sector Conditional Grant (Wage)	0	1,288,765
-	Kapaanga	Sector Conditional Grant (Wage)	0	1,288,765
-	Kongunga	Sector Conditional Grant (Wage)	0	1,288,765
-	Kwarikwari	Sector Conditional Grant (Wage)	0	1,288,765
-	Otimonga	Sector Conditional Grant (Wage)	0	1,288,765
-	Kapaanga kapaang primary school	Sector Conditional Grant (Wage)	0	1,288,765
-	komuge Kawo primary school	Sector Conditional Grant (Wage)	0	1,288,765
-	Kongunga komelekes primary school	Sector Conditional Grant (Wage)	0	1,288,765
-	komuge komuge primary school	Sector Conditional Grant (Wage)	0	1,288,765
-	Kongunga kongunga primary school	Sector Conditional Grant (Wage)	0	1,288,765
-	Kotia Kotia primary school	Sector Conditional Grant (Wage)	0	1,288,765
-	Kotia Mukongoro Kotia primary school	Sector Conditional Grant (Wage)	0	1,288,765

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-	Kongunga Nalugai Primary School	Sector Conditional Grant (Wage)	0	1,288,765
-	komuge Ongaara Primary School	Sector Conditional Grant (Wage)	0	1,288,765
-	Kongatuny Ongatuny primary school	Sector Conditional Grant (Wage)	0	1,288,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			245,220	163,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)	7,638	5,092
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)	9,174	6,116
Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	16,518	11,012
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)	15,858	10,572
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)	15,858	10,572
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)	9,294	6,196
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)	7,830	5,220
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)	10,050	6,700
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)	9,834	6,556
KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	12,390	8,260
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	8,706	5,804
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	9,222	6,148
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	7,410	4,940
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	10,890	7,260
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	7,818	5,212
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	14,490	9,660
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	14,838	9,892
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	9,270	6,180
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	17,298	11,532

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NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	10,806	7,204
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	9,558	6,372
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	10,470	6,980
Capital Purchases				
Output : Latrine construction and rehabilitation			57,000	27,741
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amus 5 stance at Amus primary school	Sector Development Grant	19,000	27,741
Building Construction - Latrines-237	Kachuru 5 stance at Kachuru primary school	Sector Development Grant	19,000	27,741
Building Construction - Latrines-237	Kotia 5 stance at Kotia primary school	Sector Development Grant	19,000	27,741
Output : Provision of furniture to primary schools			19,051	435
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amus Amus Sapir primary school	Sector Development Grant	6,525	435
Furniture and Fixtures - Assorted Equipment-628	Kachaboi Kachaboi Mukura primary school	Sector Development Grant	6,000	435
Furniture and Fixtures - Assorted Equipment-628	Nalugai Nalugai primary school	Sector Development Grant	6,525	435
Programme : Secondary Education			106,593	159,596
Higher LG Services				
Output : Secondary Teaching Services			0	88,534
Item : 211101 General Staff Salaries				
-	Kongoidi	Sector Conditional Grant (Wage)	0	88,534
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,593	71,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Kongoidi	Sector Conditional Grant (Non-Wage)	87,417	58,278
TRIANGLE HIGH SCHOOL BUKEDEA	Kongoidi	Sector Conditional Grant (Non-Wage)	19,176	12,784
Sector : Health			36,102	6,400

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Programme : Primary Healthcare			17,602	6,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,602	6,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR HEALTH CENTRE III	Kachumbala	Sector Conditional Grant (Non-Wage)	17,602	6,400
Programme : Health Management and Supervision			18,500	0
Capital Purchases				
Output : Administrative Capital			18,500	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nalugai Nalugai HC II (Solar Battery and accessories)	Sector Development Grant	3,500	0
Construction Services - New Structures-402	Kachumbala Payment of retention for Kachumbala staff Hse	Sector Development Grant	15,000	0
LCIII : Bukedea TC			6,033,669	1,648,949
Sector : Agriculture			1,129,805	31,015
Programme : Agricultural Extension Services			27,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,000	0
Item : 312211 Office Equipment				
Purchase of assorted demonstration materials at the sub county	Emokori ward A District	Sector Development Grant	27,000	0
Programme : District Production Services			1,102,806	31,015
Capital Purchases				
Output : Administrative Capital			1,050,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kide Town council	Other Transfers from Central Government	1,000,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Emokori ward A District	Other Transfers from Central Government	50,000	0
Output : Non Standard Service Delivery Capital			52,806	31,015
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Computer Equipment Expenses-1025	Emokori ward A District	Sector Development Grant	Payment for computer equipment	2,640	2,234
Machinery and Equipment - Surgical Instruments-1133	Emokori ward A District	Sector Development Grant	-	12,370	0
Materials and supplies - Assorted Materials-1163	Emokori ward A District	Sector Development Grant	Payments for assorted materials	3,471	2,254
Item : 312214 Laboratory and Research Equipment					
Procurement of 20 sets of honey harvesting gear at the district	Emokori ward A District	Sector Development Grant	Payment for honey harvesting gears	1,422	1,422
Procurement of 3400 fish fingerlings and fish feeds at the district	Emokori ward A District	Sector Development Grant	Payment for fingerlings and fish feeds-	8,977	5,582
Procurement of 60 bee hives at the district	Emokori ward A District	Sector Development Grant	Payment for bee hives	6,000	6,000
Procurement of fungicides at the district	Emokori ward A District	Sector Development Grant	Payment for fungicides successfully done	12,370	11,440
Procurement of grain/seed testing kits at the district	Emokori ward A District	Sector Development Grant	-	3,471	0
Procurement of one bee venom extractor at the district	Emokori ward A District	Sector Development Grant	Payment for bee venom extractor	2,083	2,083
Sector : Works and Transport				906,234	311,745
Programme : District, Urban and Community Access Roads				906,234	311,745
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Low cost sealing of Outeke road	Kide Bukedea Town council	Other Transfers from Central Government		100,000	0
Output : District Roads Maintenance (URF)				202,001	25,602
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukedea-Kamacha	Abilakin Bukedea TC	Other Transfers from Central Government		2,000	600
Emergency works	Mission District wide	Other Transfers from Central Government		200,001	25,002
Capital Purchases					
Output : Administrative Capital				92,230	12,288
Item : 312101 Non-Residential Buildings					
Building Construction - New Chambers-247	Emokori ward A Bukedea	District Discretionary Development Equalization Grant		14,230	0
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	Emokori ward A Bukedea	District Discretionary Development Equalization Grant	-	50,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Emokori ward A Works Department	District Discretionary Development Equalization Grant	-	28,000	12,288
Output : Rural roads construction and rehabilitation				512,002	273,855
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Kachabule Bukedea	Sector Development - Grant	-	20,000	17,706
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachabule Bukedea	Sector Development - Grant	-	22,103	6,726
Item : 312103 Roads and Bridges					
Roads and Bridges - Assorted Bitumen-1556	Kachabule Bukedea	Sector Development - Grant	-	104,899	140,988
Roads and Bridges - Road Projects-1571	Kachabule Bukedea	Sector Development - Grant	-	365,000	108,435
Sector : Education				977,643	1,127,408
Programme : Pre-Primary and Primary Education				684,654	717,670
Higher LG Services					
Output : Primary Teaching Services				0	347,960
Item : 211101 General Staff Salaries					
-	Bukedea ward	Sector Conditional Grant (Wage)	...	0	347,960
-	Bukedea ward Okunguro Parent Primary School	Sector Conditional Grant (Wage)	...	0	347,960
-	Bukedea ward Okunguro Primary School	Sector Conditional Grant (Wage)	...	0	347,960
-	Bukedea ward Tamula Muslim Primary School	Sector Conditional Grant (Wage)	...	0	347,960
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,500	35,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)		7,938	5,292
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)		12,618	8,412

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BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,986	7,324
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	7,242	4,828
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	7,518	5,012
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	6,198	4,132
Capital Purchases				
Output : Non Standard Service Delivery Capital			240,000	19,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Emokori ward A Bukedea district headquarters	Sector Development Grant	30,000	19,000
Transport Equipment - Assorted Vehicles-1901	Emokori ward A District headquarters	Sector Development Grant	210,000	0
Output : Classroom construction and rehabilitation			376,000	304,984
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Emokori ward A Auruku Kanyanga primary school	Sector Development Grant	83,000	304,984
Building Construction - Contractor-216	Emokori ward A Jalwiny Kamuno primary school	Sector Development Grant	70,000	304,984
Building Construction - Contractor-216	Emokori ward A Kacoc New primary school	Sector Development Grant	83,000	304,984
Building Construction - Contractor-216	Emokori ward A Kakere Gagama primary school	Sector Development Grant	70,000	304,984
Building Construction - Contractor-216	Emokori ward A Kaparis primary school	Sector Development Grant	70,000	304,984
Output : Teacher house construction and rehabilitation			16,155	10,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A All sector projects	Sector Development - Grant	16,155	10,726
Programme : Secondary Education			197,124	375,241
Higher LG Services				
Output : Secondary Teaching Services			0	243,825
Item : 211101 General Staff Salaries				
-	Bukedea ward	Sector Conditional Grant (Wage)	0	243,825
-	Okunguro complex	Sector Conditional Grant (Wage)	0	243,825
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,124	131,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HIGH SCHOOL	Kide North ward	Sector Conditional Grant (Non-Wage)	12,126	8,084
KIDONGOLE SEED SS	Okunguro complex	Sector Conditional Grant (Non-Wage)	92,169	61,446
KONGUNGA HIGH SCHOOL	Bukedea ward	Sector Conditional Grant (Non-Wage)	92,829	61,886
Programme : Education & Sports Management and Inspection			95,864	34,497
Capital Purchases				
Output : Administrative Capital			95,864	34,497
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A All sector development projects	Sector Development Grant Monitoring of sector activities	95,864	34,497
Sector : Health			69,820	0
Programme : Health Management and Supervision			69,820	0
Capital Purchases				
Output : Administrative Capital			69,820	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukedea ward Health centre 1V	District Discretionary Development Equalization Grant	15,000	0
Building Construction - General Construction Works-227	Bukedea ward Health centre 1V	Sector Development Grant	4,907	0
Building Construction - Sewerage-259	Emokori ward A Repair of drainage systemof DHOS office	Sector Development Grant	6,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Bukedea ward Bukedea HC IV Paediatric ward repairs	District Discretionary Development Equalization Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bukedea ward Bukedea HC IV(Minor repairs on OPD)	Sector Development , Grant	13,913	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Bukedea ward Purchase of 2 beds for the disabled	District Discretionary Development Equalization Grant	7,000	0
Sector : Water and Environment			567,959	25,590
Programme : Rural Water Supply and Sanitation			556,959	18,290
Capital Purchases				
Output : Administrative Capital			84,359	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Emokori ward A District wide	Sector Development Grant	59,359	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District headquarter	Sector Development , Grant	15,000	0
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	10,000	0
Output : Construction of public latrines in RGCs			29,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District Headquarters	Sector Development , Grant	500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development Grant	21,600	0
Output : Spring protection			56,000	18,290
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District headquarters	Sector Development - Grant	3,500	800
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Emokori ward A District wide	Sector Development Grant	The weather affected timely completion of the activity-	52,500	17,490
Output : Borehole drilling and rehabilitation				387,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District headquarters	Sector Development , Grant		19,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	District Discretionary Development Equalization Grant		3,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Emokori ward A District headquarters	Sector Development Grant		30,000	0
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development , Grant		220,500	0
Construction Services - Maintenance and Repair-400	Emokori ward A District wide ctivity	Sector Development Grant		66,000	0
Construction Services - New Structures-402	Emokori ward A Kabarwa and Kangole	District Discretionary Development Equalization Grant		49,000	0
Programme : Natural Resources Management				11,000	7,300
Capital Purchases					
Output : Administrative Capital				11,000	7,300
Item : 281501 Environment Impact Assessment for Capital Works					
Bukedea District	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	District Headquarters maintenance-	0	3,300
Environmental Impact Assessment - Capital Works-495	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	-	11,000	4,000
Sector : Social Development				782,071	0
Programme : Community Mobilisation and Empowerment				782,071	0
Capital Purchases					
Output : Administrative Capital				252,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Emokori ward A All sub counties	Other Transfers from Central Government		252,000	0
Output : Non Standard Service Delivery Capital				530,071	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A All sub counties	Other Transfers from Central Government	470,071	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bukedea ward All subcounties	District Discretionary Development Equalization Grant	60,000	0
Sector : Public Sector Management			1,595,338	151,591
Programme : District and Urban Administration			1,522,338	132,591
Capital Purchases				
Output : Administrative Capital			1,522,338	132,591
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Malera and Kabarwa (NUSAF 3)	Other Transfers from Central Government	1,255,902	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Emokori ward A Renovation of admin block-Headquarters	District Discretionary Development Equalization Grant	66,436	132,591
Building Construction - General Construction Works-227	Emokori ward A Renovation of Admin block. Headquarters	Transitional Development Grant	200,000	132,591
Programme : Local Government Planning Services			73,000	19,000
Capital Purchases				
Output : Administrative Capital			73,000	19,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Emokori ward A Planning unit to procure one motorcycle	District Discretionary Development Equalization Grant	20,000	19,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Emokori ward A District planning unit vehicle	District Discretionary Development Equalization Grant	15,000	0
Machinery and Equipment - Printers-1101	Emokori ward A One printer for district planning unit	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Emokori ward A district council hall	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Emokori ward A Lap top for registry, Works, Planning	District Discretionary Development Equalization Grant	5,000	0
ICT - Assorted Communications Equipment-705	Emokori ward A planning unit lan	District Discretionary Development Equalization Grant	10,000	0
Sector : Accountability			4,800	1,600
Programme : Internal Audit Services			4,800	1,600
Capital Purchases				
Output : Administrative Capital			4,800	1,600
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	4,800	1,600
LCIII : Kidongole			412,621	1,157,651
Sector : Works and Transport			62,959	24,048
Programme : District, Urban and Community Access Roads			62,959	24,048
Lower Local Services				
Output : District Roads Maintenance (URF)			62,959	24,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea-Kawo-Katekwan	Katekwan Bukedea, Kidongole	Other Transfers from Central Government	7,000	2,100
Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli	Kidongole Kidongole	Other Transfers from Central Government	27,484	9,542
Kajamaka-Kidongole	Chodong Kidongole	Other Transfers from Central Government	7,775	4,466
Kater-Koena mkt-Chodong	Koena Kidongole	Other Transfers from Central Government	4,000	1,200
Kidongole-Butebo	Kawo Kidongole	Other Transfers from Central Government	3,000	900
Kidongole-Kakor	Kanyamutamu Kidongole	Other Transfers from Central Government	4,000	4,940

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Kidongole-Kotolut	Kajamaka Kidongole	Other Transfers from Central Government	1,000	300
Kotolut-Chodong	Kalupo Kidongole	Other Transfers from Central Government	8,700	600
Sector : Education			332,060	1,125,003
Programme : Pre-Primary and Primary Education			199,235	868,273
Higher LG Services				
Output : Primary Teaching Services			0	748,006
Item : 211101 General Staff Salaries				
-	Chodong	Sector Conditional Grant (Wage)	0	748,006
-	Kajamaka	Sector Conditional Grant (Wage)	0	748,006
-	Kanyamutamu kanyamutamu New primary school	Sector Conditional Grant (Wage)	0	748,006
-	Koena katekwan primary school	Sector Conditional Grant (Wage)	0	748,006
-	Chodong kawo kidongole primary school	Sector Conditional Grant (Wage)	0	748,006
-	Kidongole Kidongole Primary School	Sector Conditional Grant (Wage)	0	748,006
-	Kalupo koboli primary school	Sector Conditional Grant (Wage)	0	748,006
-	Koena koena primary school	Sector Conditional Grant (Wage)	0	748,006
-	Kajamaka kosire primary school	Sector Conditional Grant (Wage)	0	748,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,184	77,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	9,474	6,316
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	13,194	8,796
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	13,962	9,308
KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	13,074	8,716

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Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	13,278	8,852
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	14,154	9,436
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	8,682	5,788
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	9,582	6,388
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	10,662	7,108
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	10,122	6,748
Capital Purchases				
Output : Latrine construction and rehabilitation			76,000	42,812
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chodong 5 stance at Auruku Kanyanga primary school	Sector Development Grant	-,Payments for Koboli pit latrine,Part payments	19,000 42,812
Building Construction - Latrines-237	Katekwan 5 stance at Katekwan primary school	Sector Development Grant	-,Payments for Koboli pit latrine,Part payments	19,000 42,812
Building Construction - Latrines-237	Kalupo 5 stance at Koboli primary school	Sector Development Grant	-,Payments for Koboli pit latrine,Part payments	19,000 42,812
Building Construction - Latrines-237	Kajamaka 5 stance at Kosire primary school	Sector Development Grant	-,Payments for Koboli pit latrine,Part payments	19,000 42,812
Output : Provision of furniture to primary schools			7,051	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chodong Auruku Kanyanga primary school	Sector Development Grant	7,051	0
Programme : Secondary Education			132,825	256,729
Higher LG Services				
Output : Secondary Teaching Services			0	168,179
Item : 211101 General Staff Salaries				
-	Chodong	Sector Conditional Grant (Wage)	0	168,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,825	88,550
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MALERA SS	Chodong	Sector Conditional Grant (Non-Wage)	132,825	88,550
Sector : Health			17,602	8,600
<i>Programme : Primary Healthcare</i>			17,602	8,600
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,602	8,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HEALTH CENTRE III	Kidongole	Sector Conditional Grant (Non-Wage)	17,602	8,600
LCIII : Bukedea SC			327,440	998,394
Sector : Works and Transport			47,392	7,200
<i>Programme : District, Urban and Community Access Roads</i>			47,392	7,200
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			47,392	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aodoi-Kaloko	Kocheka Bukedea	Other Transfers from Central Government	4,000	1,200
Aputiput-Aloet-Kocheka-Kolotum	Kamon Bukedea	Other Transfers from Central Government	16,600	1,800
Kaloko-Kamon-Kachabala	Kasoka Bukedea	Other Transfers from Central Government	10,000	3,000
Kakere-Gagama	Akuoro Bukedea SC	Other Transfers from Central Government	8,396	600
Kakere-Kolotum	Akero Bukedea SC	Other Transfers from Central Government	8,396	600
Sector : Education			149,077	991,194
<i>Programme : Pre-Primary and Primary Education</i>			149,077	991,194
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	900,510
Item : 211101 General Staff Salaries				
-	Akero	Sector Conditional Grant (Wage)	0	900,510
-	Akuoro	Sector Conditional Grant (Wage)	0	900,510
-	Kakere	Sector Conditional Grant (Wage)	0	900,510
-	Suula	Sector Conditional Grant (Wage)	0	900,510

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-	Kakere Kakere Rock primary school	Sector Conditional Grant (Wage)	0	900,510
-	Kaloko kaloko primary school	Sector Conditional Grant (Wage)	0	900,510
-	Kamon kamon primary school	Sector Conditional Grant (Wage)	0	900,510
-	Kasoka kasoka primary school	Sector Conditional Grant (Wage)	0	900,510
-	Kocheka kocheka primary school	Sector Conditional Grant (Wage)	0	900,510
-	Kokolotum kokolotum primary school	Sector Conditional Grant (Wage)	0	900,510
-	Kokutu Kokutu primary school	Sector Conditional Grant (Wage)	0	900,510
-	Suula Suula primary school	Sector Conditional Grant (Wage)	0	900,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,026	90,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	12,354	8,236
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	12,186	8,124
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	7,074	4,716
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	8,142	5,428
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	8,142	5,428
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	7,950	5,300
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	11,598	7,732
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	12,246	8,164
KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	10,326	6,884
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	13,554	9,036
KOKOLOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	8,250	5,500
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	9,918	6,612

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Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	14,286	9,524
Capital Purchases				
Output : Provision of furniture to primary schools			13,051	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kocheka Kakere Gagama primary school	Sector Development , Grant	6,525	0
Furniture and Fixtures - Assorted Equipment-628	Kocheka Kocheka primary school	Sector Development , Grant	6,525	0
Sector : Health			130,971	0
Programme : Primary Healthcare			87,651	0
Capital Purchases				
Output : Administrative Capital			87,651	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakere All sub counties	Transitional Development Grant	87,651	0
Programme : Health Management and Supervision			43,320	0
Capital Purchases				
Output : Administrative Capital			43,320	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakere Minor repairs of one staff Hse at Bukedea HC IV	Sector Development Grant	23,320	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kakere Procure Dental Equipments HC IV	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kolir			267,379	1,013,509
Sector : Works and Transport			38,000	11,100
Programme : District, Urban and Community Access Roads			38,000	11,100
Lower Local Services				
Output : District Roads Maintenance (URF)			38,000	11,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Komongomeri-Kamutur	kanyipa Kamutur	Other Transfers from Central Government	4,000	1,200
Abilaep-Kanyipa-Miroi	Kocus Kolir	Other Transfers from Central Government	7,000	2,100

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Aminit-Busano	Angangama Kolir	Other Transfers from Central Government	4,000	1,200
Bukedea-Kolir	Kolir Kolir	Other Transfers from Central Government	6,000	1,500
Kamutur-Tajar	Kamutur Kolir	Other Transfers from Central Government	4,000	1,200
Kolir-Kocus	Abilaep Kolir	Other Transfers from Central Government	6,000	1,800
Miroi-Apopong-Okulla	Kodiata Kolir	Other Transfers from Central Government	4,000	1,200
Olilim-Apopong	Apopongo Kolir	Other Transfers from Central Government	3,000	900
Sector : Trade and Industry			6,000	0
Programme : Commercial Services			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kolir Kolir	District Discretionary Development Equalization Grant	6,000	0
Sector : Education			172,777	1,000,209
Programme : Pre-Primary and Primary Education			172,777	1,000,209
Higher LG Services				
Output : Primary Teaching Services			0	886,216
Item : 211101 General Staff Salaries				
-	Abilaep	Sector Conditional Grant (Wage)	0	886,216
-	Aminit	Sector Conditional Grant (Wage)	0	886,216
-	Apopongo	Sector Conditional Grant (Wage)	0	886,216
-	Kamutur	Sector Conditional Grant (Wage)	0	886,216
-	Kocus	Sector Conditional Grant (Wage)	0	886,216
-	Kolir	Sector Conditional Grant (Wage)	0	886,216
-	Komongomeri	Sector Conditional Grant (Wage)	0	886,216

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-	Aminit Kalengo Primary School	Sector Conditional Grant (Wage)	0	886,216
-	Kamutur kamutur primary school	Sector Conditional Grant (Wage)	0	886,216
-	kanyipa kanyipa primary school	Sector Conditional Grant (Wage)	0	886,216
-	Kolir kolir primary school	Sector Conditional Grant (Wage)	0	886,216
-	Komongomeri komongomeri primary school	Sector Conditional Grant (Wage)	0	886,216
-	Miroi miroi primary school	Sector Conditional Grant (Wage)	0	886,216
-	Miroi Miroi Rock primary school	Sector Conditional Grant (Wage)	0	886,216
-	Kolir Okula Primary School	Sector Conditional Grant (Wage)	0	886,216
-	Aminit Okum Okamole Pri. School	Sector Conditional Grant (Wage)	0	886,216
-	Kamutur Tajar Primary School	Sector Conditional Grant (Wage)	0	886,216
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				147,252 98,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	7,818	5,212
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	2,862	1,908
Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	7,974	5,316
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	6,702	4,468
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	12,462	8,308
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	8,682	5,788
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	9,474	6,316
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	5,682	3,788
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,918	4,612

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KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,894	6,596
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	9,978	6,652
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	10,374	6,916
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	9,978	6,652
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	7,830	5,220
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	7,830	5,220
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	6,738	4,492
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	10,362	6,908
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	5,694	3,796
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	15,825
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kanyipa 5 stance at Kanyipa primary school	Sector Development Part payments Grant	19,000	15,825
Output : Provision of furniture to primary schools			6,525	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Komongomeri Komongomeri primary school	Sector Development Grant	6,525	0
Sector : Health			50,602	2,200
Programme : Primary Healthcare			17,602	2,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,602	2,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA HEALTH CENTRE III	Kolir	Sector Conditional Grant (Non-Wage)	17,602	2,200
Programme : Health Management and Supervision			33,000	0
Capital Purchases				
Output : Administrative Capital			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kolir Minor Reairs on Kolir HC III OPD	Sector Development Grant	15,000	0

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Building Construction - Maintenance and Repair-240	Kolir Minor Repairs of TAJAR HC III OPD	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Power Backup-1097	Kolir Power installation at Kolir HC III	Sector Development Grant	8,000	0
LCIII : Malera			682,077	1,800,308
Sector : Works and Transport			87,146	27,706
Programme : District, Urban and Community Access Roads			87,146	27,706
Lower Local Services				
Output : District Roads Maintenance (URF)			87,146	27,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidongole-Bukedea-Kabarwa	kakori Bukedea, Kidongole, Kabarwa	Other Transfers from Central Government	14,000	4,200
Kabarwa-Kakutot-Kangole	Kaleu Kabarwa	Other Transfers from Central Government	5,000	1,500
Kabarwa-Kobale-Kaleu	Kakutot Kabarwa	Other Transfers from Central Government	5,000	1,500
Atutur-Malera-Koreng	Kachede Malera	Other Transfers from Central Government	5,000	1,500
Bukedea-Malera	Kabarwa Malera	Other Transfers from Central Government	5,000	1,500
Kanyanga-Kachede	Kobaale Malera	Other Transfers from Central Government	13,082	5,396
Kotiokot-Kachede	Kacoc Malera	Other Transfers from Central Government	3,000	900
Malera-Kakutot	kodike Malera	Other Transfers from Central Government	6,000	1,800
Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur	Kangole Malera	Other Transfers from Central Government	28,064	8,510
Malera-Ongino	Kachonga Malera	Other Transfers from Central Government	3,000	900
Sector : Education			591,431	1,772,602
Programme : Pre-Primary and Primary Education			311,038	1,437,894
Higher LG Services				

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Output : Primary Teaching Services				0	1,225,667
Item : 211101 General Staff Salaries					
-	Kabarwa	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kachede	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kacoc	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kakutot	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Koreng	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kotiokot	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Malera	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Okouba	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kabarwa kakori primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kangole kaleu primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kaleu Kalou primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Koreng kamiluk primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Koreng kangole primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kobaale kaparis primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kacoc kasechi primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kobaale kobaale primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kachonga kokwech primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Koreng koreng primary school	Sector Conditional Grant (Wage)	.....	0	1,225,667
-	Kotiokot kotiokot primary school	Sector Conditional Grant (Wage)	0	1,225,667

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-	Kakutot kotolut primary school	Sector Conditional Grant (Wage)	0	1,225,667
-	Okouba Malera Okouba Primary School	Sector Conditional Grant (Wage)	0	1,225,667
-	Malera Malera Primary School	Sector Conditional Grant (Wage)	0	1,225,667
-	kodike St Aloysius Kodike Primary School	Sector Conditional Grant (Wage)	0	1,225,667
-	Kabarwa Tokor Primary School	Sector Conditional Grant (Wage)	0	1,225,667
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			246,936	164,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	7,350	4,900
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	7,902	5,268
JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	9,102	6,068
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	14,430	9,620
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	10,650	7,100
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	7,386	4,924
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	4,986	3,324
KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	11,658	7,772
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	10,146	6,764
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	8,010	5,340
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	9,330	6,220
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	7,482	4,988
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	11,262	7,508
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	11,658	7,772
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	10,302	6,868
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	6,594	4,396

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Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	9,498	6,332
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	10,974	7,316
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	11,442	7,628
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	11,982	7,988
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,050	8,700
KOTOLUT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	9,786	6,524
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	8,670	5,780
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	10,770	7,180
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	8,010	5,340
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	4,506	3,004
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	34,825
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kacoc 5 stance at Kacoc New primary school	Sector Development Grant	Payments for construction works,Part payments	19,000 34,825
Building Construction - Latrines-237	Kobaale 5 stance at Kobaale primary school	Sector Development Grant	Payments for construction works,Part payments	19,000 34,825
Output : Provision of furniture to primary schools			26,102	12,778
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kobaale Jalwiny Kamuno primary school	Sector Development Grant	„Payments for Abitibit ps, Kachuru p/s, and Kokolotum p/s last years furniture rolled over debts ,	6,525 12,778
Furniture and Fixtures - Assorted Equipment-628	Kachede Kachede primary school	Sector Development Grant	„Payments for Abitibit ps, Kachuru p/s, and Kokolotum p/s last years furniture rolled over debts ,	6,525 12,778
Furniture and Fixtures - Assorted Equipment-628	Kacoc Kacoc New primary school	Sector Development Grant	„Payments for Abitibit ps, Kachuru p/s, and Kokolotum p/s last years furniture rolled over debts ,	6,525 12,778

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Furniture and Fixtures - Assorted Equipment-628	Kangole Kaparis primary school	Sector Development Grant	„Payments for Abitibit ps, Kachuru p/s, and Kokolotum p/s last years furniture rolled over debts ,	6,525	12,778
Programme : Secondary Education				280,393	334,709
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				280,393	334,709
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Malera Construction of Malera Seed School	Sector Development Grant	-Payment for works at Malera seed secondary school	280,393	334,709
Sector : Health				3,500	0
Programme : Health Management and Supervision				3,500	0
Capital Purchases					
Output : Administrative Capital				3,500	0
Item : 312104 Other Structures					
Construction Services - ICT Installations-397	Kangole Kangole HC II (Solar Battery and accessories)	Sector Development Grant		3,500	0
LCIII : Missing Subcounty				906,784	1,740,670
Sector : Education				805,440	1,685,522
Programme : Pre-Primary and Primary Education				18,756	124,570
Higher LG Services					
Output : Primary Teaching Services				0	112,066
Item : 211101 General Staff Salaries					
-	Missing Parish kawo kakira primary school	Sector Conditional Grant (Wage)	,	0	112,066
-	Missing Parish kawo New primary school	Sector Conditional Grant (Wage)	,	0	112,066
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,756	12,504
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAWO KAKIRA	Missing Parish	Sector Conditional Grant (Non-Wage)		9,726	6,484
Kawo New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,030	6,020
Programme : Secondary Education				510,285	872,614

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Higher LG Services			
Output : Secondary Teaching Services			0 532,424
Item : 211101 General Staff Salaries			
-	Missing Parish	Sector Conditional Grant (Wage)	0 532,424
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			510,285 340,190
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUKEDEA LIFELINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,979 29,986
BUKEDEA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	237,270 158,180
ST JOHNS COLLEGE KACHUMBALA	Missing Parish	Sector Conditional Grant (Non-Wage)	24,393 16,262
ST THERESA SS OKUNGURO	Missing Parish	Sector Conditional Grant (Non-Wage)	203,643 135,762
Programme : Skills Development			276,399 688,338
Higher LG Services			
Output : Tertiary Education Services			0 504,072
Item : 211101 General Staff Salaries			
-	Missing Parish	Sector Conditional Grant (Wage)	0 504,072
Lower Local Services			
Output : Skills Development Services			276,399 184,266
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082 80,055
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317 104,211
Sector : Health			101,344 55,148
Programme : Primary Healthcare			101,344 55,148
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,344 55,148
Item : 263367 Sector Conditional Grant (Non-Wage)			
AKUORO	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602 0
BUKEDEA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	36,950 29,400
KACHUMBALA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602 10,600
KIDONGOLE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602 8,600

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ST MARTHA MATERNITY HOME HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,795	2,948
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,795	3,600