
Vote:578 Bukedea District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 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: 02/09/2020

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

Vote:578 Bukedea District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	942,267	546,846	58%
Discretionary Government Transfers	3,892,690	3,875,386	100%
Conditional Government Transfers	20,917,120	22,738,163	109%
Other Government Transfers	4,100,271	1,724,917	42%
External Financing	517,000	228,294	44%
Total Revenues shares	30,369,348	29,113,606	96%

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	5,124,171	5,106,145	99%	99%	100%
Finance	299,608	250,577	250,267	84%	84%	100%
Statutory Bodies	674,106	550,306	545,408	82%	81%	99%
Production and Marketing	2,328,128	1,334,149	1,331,749	57%	57%	100%
Health	2,796,426	2,649,535	2,630,203	95%	94%	99%
Education	14,926,084	15,844,817	15,726,809	106%	105%	99%
Roads and Engineering	1,772,890	1,187,893	1,187,865	67%	67%	100%
Water	681,277	696,948	696,947	102%	102%	100%
Natural Resources	227,507	249,990	249,660	110%	110%	100%
Community Based Services	1,079,152	621,271	620,922	58%	58%	100%
Planning	335,142	317,181	317,140	95%	95%	100%
Internal Audit	61,259	51,416	51,404	84%	84%	100%
Trade, Industry and Local Development	33,983	33,208	33,019	98%	97%	99%
Grand Total	30,369,348	28,911,463	28,747,537	95%	95%	99%
<i>Wage</i>	<i>14,804,930</i>	<i>15,587,579</i>	<i>15,485,429</i>	<i>105%</i>	<i>105%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,488,793</i>	<i>7,246,259</i>	<i>7,187,781</i>	<i>97%</i>	<i>96%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>7,558,625</i>	<i>5,849,331</i>	<i>5,848,786</i>	<i>77%</i>	<i>77%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>517,000</i>	<i>228,294</i>	<i>225,542</i>	<i>44%</i>	<i>44%</i>	<i>99%</i>

Vote:578 Bukedea District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the Q4 FY 2019/20, the Local Government Budget cumulatively performed at 96% i.e. out of the approved budget of UGX 30,369,348,000/=, 29,113,606,000/= was realized (Locally Raised Revenues 546,846,000/= 58%, Discretionary Govt Transfers 3,875,386,000/= 100% Conditional Govt Transfers 22,738,163,000/= 109%, Other Govt transfers 1,724,917,000/= 42% and External financing 228,294,000/= 44% Central transfers were realised slightly above the annual budget because of Supplymentary budget for Wage COVID-19 Funds and Ugift funds while local revenue was realised at 58% because the collection was affected by closure of markets as a result of this COVID-19 Pandemic 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 four stood at 96% Most grants were realised apart from other Government transfers such as Resilience grants. However, the district disbursed all the fund realised to departments as per the warrants made. 95% of the budget was released and the expenditure across all sectors performed at 99% both on development and recurrent activities. In terms of unspent balances in Qtr four across all sectors was Ugx 163,924,000/=, both recurrent and development. None wage of 58,478,000/= got affected because of COVID-19 as well as Wage 102,150,000/= pending recruitment of teachers when the commission is put in place.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	942,267	546,846	58 %
Local Services Tax	45,000	86,254	192 %
Land Fees	150,000	47,874	32 %
Application Fees	100,000	0	0 %
Business licenses	25,000	29,299	117 %
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	13,183	264 %
Park Fees	7,000	1,581	23 %
Animal & Crop Husbandry related Levies	30,000	4,700	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	14,714	147 %
Registration of Businesses	5,000	3,996	80 %
Agency Fees	20,000	9,463	47 %
Market /Gate Charges	406,767	238,553	59 %
Other Fees and Charges	10,000	14,285	143 %
Group registration	5,000	2,555	51 %
Sale of Land	30,000	5,300	18 %
Quarry Charges	5,000	0	0 %
Unspent balances – Locally Raised Revenues	50,000	0	0 %
Miscellaneous receipts/income	5,000	578	12 %
2a.Discretionary Government Transfers	3,892,690	3,875,386	100 %
District Unconditional Grant (Non-Wage)	593,707	596,605	100 %
Urban Unconditional Grant (Non-Wage)	45,180	45,180	100 %
District Discretionary Development Equalization Grant	1,756,669	1,756,669	100 %
Urban Unconditional Grant (Wage)	181,553	181,109	100 %
District Unconditional Grant (Wage)	1,286,142	1,266,385	98 %

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Urban Discretionary Development Equalization Grant	29,438	29,438	100 %
2b.Conditional Government Transfers	20,917,120	22,738,163	109 %
Sector Conditional Grant (Wage)	13,337,234	14,140,085	106 %
Sector Conditional Grant (Non-Wage)	3,031,339	3,196,854	105 %
Sector Development Grant	2,453,098	2,649,726	108 %
Transitional Development Grant	287,651	200,000	70 %
Pension for Local Governments	781,583	781,222	100 %
Gratuity for Local Governments	1,026,215	1,770,275	173 %
2c. Other Government Transfers	4,100,271	1,724,917	42 %
Northern Uganda Social Action Fund (NUSAF)	1,255,902	920,611	73 %
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 %
Other	0	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	29,113,606	96 %

Cumulative Performance for Locally Raised Revenues

Local revenue collection by the end of quarter four FY 2019/20 cumulatively performed at 58% The revenues are low because the collection of revenue was interfered with COVID-19 Pandemic where most markets were closed temporary. 546,846,000/= was realized out of the annual plan of 942,267,000/=budget performing at 58%

Cumulative Performance for Central Government Transfers

Central Government transfers performed well. 109% of the funds were realised and Cumulatively 26,613,549,000/= was received out of the annual plan of 24,809,810,000/= hence performing at 109% because of supplementary budget for COVID-19, Wage and Ugift funds.

Cumulative Performance for Other Government Transfers

Other Government transfers at the end of the quarter four performed poorly. Apart from URF and NUSAF3 other transfers were not realised such as Regional Pastrol Livelihood Resilience project and Uganda Road fund was not realised. Cumulatively only 1,724,917,000/= was received out of the annual plan of 4,100,271,000/= hence performing at 42%.

Cumulative Performance for External Financing

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Donor funds were poorly realised through out the year 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	424,768	126 %	84,570	92,917	110 %
District Production Services	1,989,849	906,981	46 %	497,462	820,967	165 %
Sub- Total	2,328,128	1,331,749	57 %	582,032	913,884	157 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,772,890	1,187,865	67 %	443,222	237,412	54 %
Sub- Total	1,772,890	1,187,865	67 %	443,222	237,412	54 %
Sector: Trade and Industry						
Commercial Services	33,983	33,019	97 %	8,496	19,667	231 %
Sub- Total	33,983	33,019	97 %	8,496	19,667	231 %
Sector: Education						
Pre-Primary and Primary Education	11,029,799	11,386,628	103 %	2,757,450	3,387,638	123 %
Secondary Education	2,591,493	3,099,854	120 %	647,873	1,007,566	156 %
Skills Development	874,831	929,345	106 %	218,708	241,007	110 %
Education & Sports Management and Inspection	429,961	310,981	72 %	107,490	130,358	121 %
Sub- Total	14,926,084	15,726,809	105 %	3,731,521	4,766,568	128 %
Sector: Health						
Primary Healthcare	354,919	464,048	131 %	88,730	206,625	233 %
Health Management and Supervision	2,441,506	2,166,156	89 %	610,377	514,456	84 %
Sub- Total	2,796,426	2,630,203	94 %	699,106	721,082	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	681,277	696,947	102 %	170,319	423,676	249 %
Natural Resources Management	227,507	249,660	110 %	56,877	62,318	110 %
Sub- Total	908,784	946,607	104 %	227,196	485,995	214 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,079,152	620,922	58 %	269,788	412,424	153 %
Sub- Total	1,079,152	620,922	58 %	269,788	412,424	153 %
Sector: Public Sector Management						
District and Urban Administration	5,153,787	5,106,145	99 %	1,288,447	3,155,200	245 %
Local Statutory Bodies	674,106	545,408	81 %	168,527	190,904	113 %
Local Government Planning Services	335,142	317,140	95 %	83,786	88,207	105 %
Sub- Total	6,163,035	5,968,693	97 %	1,540,759	3,434,311	223 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,608	250,267	84 %	74,902	59,172	79 %
Internal Audit Services	61,259	51,404	84 %	15,315	13,613	89 %

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	<i>Sub- Total</i>	360,867	301,671	84 %	90,217	72,785	81 %
Grand Total		30,369,348	28,747,537	95 %	7,592,337	11,064,128	146 %

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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	3,631,820	115%	790,125	1,425,143	180%
District Unconditional Grant (Non-Wage)	61,244	62,896	103%	15,311	16,963	111%
District Unconditional Grant (Wage)	642,067	631,425	98%	160,517	143,039	89%
Gratuity for Local Governments	1,026,215	1,770,275	173%	256,554	1,000,614	390%
Locally Raised Revenues	58,557	14,639	25%	14,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	409,282	190,254	46%	102,321	24,548	24%
Multi-Sectoral Transfers to LLGs_Wage	181,553	181,109	100%	45,388	44,944	99%
Pension for Local Governments	781,583	781,222	100%	195,396	195,035	100%
Development Revenues	1,993,285	1,492,351	75%	498,321	272,823	55%
District Discretionary Development Equalization Grant	125,688	125,688	100%	31,422	0	0%
Multi-Sectoral Transfers to LLGs_Gou	411,696	246,052	60%	102,924	0	0%
Other Transfers from Central Government	1,255,902	920,611	73%	313,976	272,823	87%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	5,153,787	5,124,171	99%	1,288,447	1,697,966	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	823,620	812,534	99%	205,905	676,369	328%
Non Wage	2,336,881	2,801,260	120%	584,220	1,990,952	341%
Development Expenditure						
Domestic Development	1,993,285	1,492,351	75%	498,321	487,879	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,153,787	5,106,145	99%	1,288,447	3,155,200	245%

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C: Unspent Balances			
Recurrent Balances	18,027	0%	
Wage	0		
Non Wage	18,027		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	18,027	0%	

Summary of Workplan Revenues and Expenditure by Source

Management performed at 99% in the realisation of its Annual budget. 1% was not realised due to under performance of Locally Raised Revenues and Other Transfers from Central Government (NUSAF3). It cumulatively spent 99% of all its funds realised. In Quarter 4 the department received 1,697,966,000/= out of the quarterly plan of 1,288,447,000/= budget performing at 132%. The high performance was due to balances carried forward from the previous quarters as well as supplementary non wage funds received meant for pensioners. The Quarter 4 expenditure performance stood at 245% as a result of high performance in wage and non wage expenditures. The department had unspent balances of 18,027,000/= non wage.

Reasons for unspent balances on the bank account

By end of quarter four, the department had 18,027,000/= un spent funds non wage meant for pensioners of which some presented wrong account numbers and others lacked supplier numbers.

Highlights of physical performance by end of the quarter

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

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*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	216,902	84%	64,325	42,238	66%
District Unconditional Grant (Non-Wage)	70,000	70,000	100%	17,500	17,500	100%
District Unconditional Grant (Wage)	74,629	74,629	100%	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	64,676	79%	20,571	6,081	30%
Development Revenues	42,309	33,675	80%	10,577	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,309	3,675	30%	3,077	0	0%
Total Revenues shares	299,608	250,577	84%	74,902	42,238	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	74,629	100%	18,657	19,984	107%
Non Wage	182,669	141,971	78%	45,667	23,278	51%
Development Expenditure						
Domestic Development	42,309	33,668	80%	10,577	15,910	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,608	250,267	84%	74,902	59,172	79%
C: Unspent Balances						
Recurrent Balances						
		302	0%			
Wage		0				
Non Wage		302				
Development Balances						
		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		310	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2019/20, the department had realized Cumulatively 84% of its total budgeted funds from all sources such as wage, unconditional grant and multisectoral transfers. Revenues were not realised by 100% because local Revenue collection was not realised as planned accounting for 14%. While 56% was received in the fourth quarter out of which 79% was spent because of carried forward balances from qtr 3. The department had Unspent balance of 8% from Unconditional Grant (Non-Wage) for stationary. The supplier delayed to place in the request for payment.

Reasons for unspent balances on the bank account

Finance department had Un-Spent balance of Ugx 309,920=. The balances comprises of , DDEG Ugx.8,000 and Non-wage= 301,920= for stationary. The supplier delayed to place in the request for payment.

Highlights of physical performance by end of the quarter

Paid Staff Salaries twelve (12) months . Managed to collect Local revenue and transfer funds to Bank of Uganda Local revenue collection account . Coordinated preparation of Approved work plans and budgets for FY 20/21 Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programmes. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Made Prompt and timely payment of goods , works and services to contractors and other service providers. Held the revenue review meetings with Lower Local Governm ents to analyse performance and challenges in revenue collection. Procured fuel for generator and office routine work . Facilitated staff under staff welfare Procured cleaning materials for the department . Funds received were spent on Support Supervision on revenue collection and financial Management to Lower Local Governments, Operations of IFMS, Office Operation Costs and preparation of twelve Months Financial Statements.

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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	550,306	82%	168,527	117,967	70%
District Unconditional Grant (Non-Wage)	273,478	271,095	99%	68,370	69,507	102%
District Unconditional Grant (Wage)	193,825	193,834	100%	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	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	674,106	550,306	82%	168,527	117,967	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	193,834	100%	48,456	71,059	147%
Non Wage	480,281	351,574	73%	120,070	119,845	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	674,106	545,408	81%	168,527	190,904	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,898				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,898	1%			

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Summary of Workplan Revenues and Expenditure by Source

Council performed at 82% in the realisation of its annual budget. Out of the planned 646,415,000/= the department realised 550,306,000/=. The 18% was not achieved because all planned funds were not realised such as Local revenue which was affected because of COVID-19 where most revenue collection points were closed hence annual expenditure performed at 91%. While in Quarter 4, Statutory Bodies Sector received a total of 117,967,000/= out of 161,604,000/= representing 82% revenue performance from Un conditional Grant and Multi sectoral transfers. The revenues are bellow 100% because of non realisation of Local Revenue . Expenditure performed at 113%. The expenditure is over 100% because of carried forward balances from quarter 3 where payment for LCI and LCII ex gracia was handled in 4th quarter. The department also had 4,898,000/= as unspent balances from un conditional grant Non wage meant for travel abroad which got affected because of COVID-19 pandemic

Reasons for unspent balances on the bank account

By the end of quarter 4, the sector had un spent balance of = 4,898,000/ from un conditional grant Non wage meant for travel abroad which got affected because of COVID-19 pandemic

Highlights of physical performance by end of the quarter

-5 council meetings held, -12 District Executive committee meetings held -4 LGPAC meetings conducted, -4 DSC quarterly meetings held, -2 District Land board quarterly meetings held -Contracts committee meetings held, office operation and coordination for the clerk ,DSC and PDU met -5 Sector committee meetings attended -Staff salary paid

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<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	972,680	95%	256,311	230,737	90%
District Unconditional Grant (Non-Wage)	2,400	2,400	100%	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	20,531	39%	13,176	875	7%
Sector Conditional Grant (Non-Wage)	271,188	271,188	100%	67,797	67,797	100%
Sector Conditional Grant (Wage)	689,295	678,436	98%	172,324	161,465	94%
Development Revenues	1,302,885	361,469	28%	325,721	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,080	196,664	223%	22,020	0	0%
Other Transfers from Central Government	1,050,000	0	0%	262,500	0	0%
Sector Development Grant	79,805	79,805	100%	19,951	0	0%
Total Revenues shares	2,328,128	1,334,149	57%	582,032	230,737	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,451	678,436	97%	174,613	678,436	389%
Non Wage	326,792	291,844	89%	81,698	101,658	124%
Development Expenditure						
Domestic Development	1,302,885	361,469	28%	325,721	133,790	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,328,128	1,331,749	57%	582,032	913,884	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	2,400		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	2,400	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 1,334,149,000/= out of the annual plan of 2,328,128,000/= performing at 57%. This was due to the poor performance of Locally Raised Revenues and Other Transfers from Central Government. In Q4, the revenue performance stood at 40% due to the fact that no local revenue was realised in the sector. In addition, no development grants were received in this quarter. The cumulative expenditure performance was 57% while in Q4, the expenditure performance stood at 157% due to the high performance of the recurrent expenditure for both wage and non wage. Unspent balances stood at 2,400,000/=.

Reasons for unspent balances on the bank account

The unspent balance was 2,400,000/= was as a result of unpaid LPO meant for Maintenance and repair of ICT equipment.

Highlights of physical performance by end of the quarter

Procured 2 sets of Veterinary surgical kit, Vaccinated 5000 H/C for CBPP, 1000 Goats for PPR & 2000 pets for rabies. Conducted livestock disease surveillance. Paid staff salaries, conducted crop pests and disease surveillance, Procured grains/seed testing kits, Conducted field visits to the food market in Town Council to assess fish availability and social distancing of fish mongers. Backstopped bee farmers who received bee hives at end of third quarter, Deployed tsetse traps and promoted live bait technology for Animal Vector Control.

Vote:578 Bukedea District

Quarter4

*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	2,174,765	107%	510,221	654,709	128%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,213	33,272	61%	13,553	2,967	22%
Sector Conditional Grant (Non-Wage)	204,603	370,118	181%	51,151	216,670	424%
Sector Conditional Grant (Wage)	1,781,570	1,771,249	99%	445,392	435,072	98%
Development Revenues	755,540	474,771	63%	188,885	20,362	11%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	0	0%
External Financing	417,000	228,294	55%	104,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	82,749	57,975	70%	20,687	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	103,139	123,501	120%	25,785	20,362	79%
Transitional Development Grant	87,651	0	0%	21,913	0	0%
Total Revenues shares	2,796,426	2,649,535	95%	699,106	675,071	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,781,570	1,771,249	99%	445,392	462,008	104%
Non Wage	259,316	387,141	149%	64,829	206,625	319%
Development Expenditure						
Domestic Development	338,540	246,271	73%	84,635	46,188	55%
External Financing	417,000	225,542	54%	104,250	6,260	6%
Total Expenditure	2,796,426	2,630,203	94%	699,106	721,082	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,374				

Vote:578 Bukedea District**Quarter4**

Development Balances	2,958	1%	
Domestic Development	205		
External Financing	2,752		
Total Unspent	19,332	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received a total of 2,649,535,000/= out of the planned annual budget of 2,796,426,000/= performing at 95%. The performance was less by 5% due to less donor funds received. In addition, Multi-Sectoral Transfers to LLGs_NonWage, Sector Conditional Grant (Wage), External Financing, Multi-Sectoral Transfers to LLGs_Gou, and Transitional Development Grant did not perform as planned. In Q4, the sector's revenue performance was at 97%. 3% was not achieved because of the poor performance of locally raised revenues, Multi-Sectoral Transfers to LLGs as well as development grants. Cumulatively, the sector spent 2,630,203,000/= out of the planned annual budget of 2,796,426,000/= performing at 94%. In Q4, the expenditure performance was 103% and this is explained by the fact that the sector received emergency funds for Covid-19 task force activities.

Reasons for unspent balances on the bank account

At the end of the quarter the unspent balance was 19,332,000 of which, 16,374,000 was COVID- 19 funds and 2,752,000 was for Result Based Financing, swept back by the end of the financial year due to system issues

Highlights of physical performance by end of the quarter

Cumulatively, 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, activities of Covid 19 pandemic carried out successfully.

Vote:578 Bukedea District

Quarter4

*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	14,201,983	106%	3,354,496	4,008,251	119%
District Unconditional Grant (Wage)	53,581	53,572	100%	13,395	13,392	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,420	6,771	15%	11,605	720	6%
Sector Conditional Grant (Non-Wage)	2,451,116	2,451,116	100%	612,779	817,039	133%
Sector Conditional Grant (Wage)	10,866,369	11,690,399	108%	2,716,592	3,177,101	117%
Development Revenues	1,508,099	1,642,834	109%	377,025	176,266	47%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	222,907	181,376	81%	55,727	0	0%
Sector Development Grant	1,270,192	1,446,458	114%	317,548	176,266	56%
Total Revenues shares	14,926,084	15,844,817	106%	3,731,521	4,184,518	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,919,950	11,641,821	107%	2,729,988	3,434,053	126%
Non Wage	2,498,035	2,442,153	98%	624,509	859,778	138%
Development Expenditure						
Domestic Development	1,508,099	1,642,834	109%	377,025	472,737	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,926,084	15,726,809	105%	3,731,521	4,766,568	128%
C: Unspent Balances						
Recurrent Balances		118,008	1%			
Wage		102,150				
Non Wage		15,858				
Development Balances		0	0%			
Domestic Development		0				

Vote:578 Bukedea District**Quarter4**

External Financing	0		
Total Unspent	118,008	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 15,844,817,000/= out of the expected annual budget of 14,926,084,000/= performing at 106%. This was as a result of the high performance of the Sector Conditional Grant (Wage) and Sector Development Grant. By the end of quarter 4, the sector received 4,184,518,000 /= out of the expected 3,731,521,000/= for the quarter, revenues performing at 112%. The revenues are high because the sector received conditional grants for both Wage and Non wage above the quarterly plan. The cumulative annual expenditure performance of the sector was 105% due to the high performance of the Wage and development expenditures at 7% and 9% respectively above the expected annual plan. The expenditure performance in the fourth quarter stood at 128% and was above the quarterly plan as a result of a high performance in both Wage and Non wage and development expenditures at 126%, 138% and 125% respectively. The department had unspent balances of 118,008,000 /-.

Reasons for unspent balances on the bank account

The department had unspent balances of 118,008,000 /= , 102,150,000/= being wages meant for the recruitment of new teachers, replacement of retiring teachers, promotion of senior education assistants, deputy head teachers, and headteachers which was not fully done. 15,858,000/= non wage was money meant for workshops, trainings and support to co-curricular activities like ball games, athletics and MDD all being affected by Covid-19 pandemic.

Highlights of physical performance by end of the quarter

Cumulatively 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 and 3 reports 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 complete, 2 classroom block and office project at Kaparis complete, 2 classroom block and office at Auruku Kanyanga complete, 5 stance pit latrines at Katekwan p/s at painting level, Koboli p/s, Kanyipa p/s, Amus p/s, Kobaale p/s, Kachuru p/s, and Koboli p/s 5 stance pit latrine projects complete. Supply of furniture to Kakere, Kocheke, Kachede, Kaparis, Amus Sapir, Auruku Kanyanga, Komongomeri and Tokor primary schools done. Purchase of the department vehicle and two motorcycles done. 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

Quarter4

*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	573,447	50%	288,642	9,030	3%
District Unconditional Grant (Wage)	36,118	36,118	100%	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	0	0%
Other Transfers from Central Government	1,072,298	511,419	48%	268,074	0	0%
Development Revenues	618,321	614,445	99%	154,580	0	0%
District Discretionary Development Equalization Grant	92,230	92,230	100%	23,058	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,088	10,213	72%	3,522	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,772,890	1,187,893	67%	443,222	9,030	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,118	36,118	100%	9,030	10,463	116%
Non Wage	1,118,451	537,301	48%	279,613	22,825	8%
Development Expenditure						
Domestic Development	618,321	614,445	99%	154,580	204,124	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,772,890	1,187,865	67%	443,222	237,412	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the department had cumulatively received Ugsh 1,187,893 from Other transfers from central government and Sector development grant out of the planned Ugsh 1,772,890. The revenues are low because the department did not receive Q4 funds from other transfers from central government hence revenues performing at 67%. Out of the funds realised, the departmental expenditure is performing at 67%. the department had unspent balance of 112,000. at 0%.In Q4 department received 2% of revenues , performance is below because revenues were received in Q3 with a performance of 54%.

Reasons for unspent balances on the bank account

By the end of Q4 the department had unspent balance of 112,000. at 0%.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 9.28km, Routine mechanised maintenance of 2 km,,Low cost sealing of 1km Consultancy services, Supervision and administration

Vote:578 Bukedea District

Quarter4

*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	115,943	100%	29,079	28,954	100%
District Unconditional Grant (Wage)	83,000	83,000	100%	20,750	20,750	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,818	32,818	100%	8,204	8,204	100%
Development Revenues	564,959	581,005	103%	141,240	0	0%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	18,046	902%	500	0	0%
Sector Development Grant	487,959	487,959	100%	121,990	0	0%
Total Revenues shares	681,277	696,948	102%	170,319	28,954	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,000	83,000	100%	20,750	20,750	100%
Non Wage	33,318	32,942	99%	8,329	30,722	369%
Development Expenditure						
Domestic Development	564,959	581,005	103%	141,240	372,204	264%
External Financing	0	0	0%	0	0	0%
Total Expenditure	681,277	696,947	102%	170,319	423,676	249%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 696,948,000/= out of the expected annual plan of 681,277,000/= performing at 102%. The revenues were high because of the Multi-Sectoral Transfers to LLGs_Gou which performed at 902%. In quarter 4, the department received 28,954,000/= out of the quarterly plan of 170,319,000/= revenues performing at 17%. The performance was low because locally raised revenues as well as development revenues were not realised in this quarter. The cumulative annual expenditure performance stood at 102% and this was due to high performance of the development expenditure which was 3% above the annual plan. The quarterly expenditure performed at over 100% both recurrent and development. The expenditure performance is high because because most of the hardware activities like construction of boreholes and spring protection were completed in this quarter and paid.

Reasons for unspent balances on the bank account

The department did not have any unspent balances.

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 like siting and drilling of 11 boreholes (2 Under DDEG funding and 9 under DWSDCG) and protection of 7 springs were concluded and contractors paid.

Vote:578 Bukedea District

Quarter4

*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	100,278	93%	27,037	22,686	84%
District Unconditional Grant (Wage)	82,000	82,000	100%	20,500	20,500	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,144	11,650	61%	4,786	560	12%
Sector Conditional Grant (Non-Wage)	6,503	6,503	100%	1,626	1,626	100%
Development Revenues	119,359	149,712	125%	29,840	0	0%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,359	84,712	156%	13,590	0	0%
Total Revenues shares	227,507	249,990	110%	56,877	22,686	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,000	82,000	100%	20,500	22,331	109%
Non Wage	26,148	18,278	70%	6,537	3,937	60%
Development Expenditure						
Domestic Development	119,359	149,382	125%	29,840	36,050	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,507	249,660	110%	56,877	62,318	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		330				
External Financing		0				
Total Unspent		330	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 22,686,000 in the quarter under review against planned 56,877,000 representing 40% quarterly out turn. Cumulatively the department received shs 249,990,000 salary inclusive representing 110% of the cumulative out turn. Locally raised revenue and DDEG quarterly performed at 0% and this was because for LRR there was poor collection because of the covid 19 Pandemic but also the district prioritized allocating funds to other departments. For DDEG the department cumulatively had realized 100% of the budget in the first three quarters of the FY. Cumulatively part from LRR which performed at 25% all the sources performed at 100% of the funds received, the department spent it all living only shs 330,000 which was meant for fuel.

Reasons for unspent balances on the bank account

By the end of quarter 4 the department had unspent balance of 330,000/= shillings representing 0% .

Highlights of physical performance by end of the quarter

Salaries of 4 staff in the department paid, procured tree seedlings for 10 selected institutions district wide and trained headteachers on tree planting, Constructed 25 energy savings stoves in Kongunga and Bukedea town councils (cooking stoves), 6 compliance inspections conducted, 2 community awareness created and 150 community members trained on wetland management practices and 80 kms of wetlands demarcated, Backstopped 15 commercial tree farmers on management of the plantations, Carried out 2 enforcement on wetlands and forestry, Trained Area I; and committee members, Carried out land inspection of the district headquarters land, procured fuel and stationary, procured 1 laptop and GPS for land management.

Vote:578 Bukedea District

Quarter4

*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	115,432	84%	34,327	25,601	75%
District Unconditional Grant (Wage)	43,609	43,609	100%	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	19,007	54%	8,833	1,957	22%
Sector Conditional Grant (Non-Wage)	50,966	50,966	100%	12,742	12,742	100%
Development Revenues	941,843	505,839	54%	235,461	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,772	152,952	256%	14,943	0	0%
Other Transfers from Central Government	722,071	292,887	41%	180,518	0	0%
Total Revenues shares	1,079,152	621,271	58%	269,788	25,601	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,609	43,609	100%	10,902	10,902	100%
Non Wage	93,699	71,473	76%	23,425	33,980	145%
Development Expenditure						
Domestic Development	841,843	505,839	60%	210,461	367,542	175%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	1,079,152	620,922	58%	269,788	412,424	153%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		350				
Development Balances						
Domestic Development		0				

Vote:578 Bukedea District**Quarter4**

External Financing	0		
Total Unspent	350	0%	

Summary of Workplan Revenues and Expenditure by Source

The total approved revenue ceiling for the CBSD for FY 2019/20 was 1,079,152. The cumulative outturn at the end of quarter was 621,271,000/- representing 58%. In quarter 4 the planned revenue was 269,788,000/- but the actual quarters out turn was 25,601,000/- representing 9% of the actual revenue. In terms of expenditure for Q4 however, the plan was 269,788,000 but actual expenditure was 412,424,000/- representing a performance of 153%.

Reasons for unspent balances on the bank account

The unspent balances for CBSD was 350,000/- only. This was caused by last minute cancellation of some LPOs, erratic changes and interferences in departmental codes.

Highlights of physical performance by end of the quarter

Out of the funds received, the expenditure areas included; payment of staff salaries, Transfers to groups in the areas of DDEG and OPM Micro projects, addressing probation and children welfare issues, selection of PWDSG group beneficiaries, monitoring and support supervision, training of cross cutting issues, and Office administrative expenses, to mention a few.

Vote:578 Bukedea District

Quarter4

*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	110,458	91%	30,230	24,879	82%
District Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	7,500	100%
District Unconditional Grant (Wage)	39,864	39,905	100%	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	37,419	97%	9,630	7,403	77%
Development Revenues	214,224	206,723	96%	53,556	0	0%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,224	56,723	88%	16,056	0	0%
Total Revenues shares	335,142	317,181	95%	83,786	24,879	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,864	39,905	100%	9,966	9,976	100%
Non Wage	81,054	70,513	87%	20,264	19,472	96%
Development Expenditure						
Domestic Development	214,224	206,722	96%	53,556	58,759	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,142	317,140	95%	83,786	88,207	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		40				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		41	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit realised 95% of its annual budget. Out of the plan of 335,142,000/= the department realised 317,140,000/= hence annual expenditure performing at 95%. 5% was not realised because all planned funds were not got such as the local revenue. While In Quarter four (Q4), Planning Unit received a total of Ug Shs 24,879,000/= out of the planned 62,039,000/= representing 30% budget performance from district un conditional grant wage, non wage and multi sectoral transfers. The performance was bellow 100% because the department did not received Local Revenue and development grants were realised in third quarter . Out of the funds received, the department spent 88,207,000/= both at sub counties and district hence expenditure performing at 105%. The department also had un spent balances of Ugshs 41,000/=from un conditional grant non wage.

Reasons for unspent balances on the bank account

The department had 41,000/= as un spent balances at the end of the quarter

Highlights of physical performance by end of the quarter

2 laptops procured Council Furniture procured 1 Motorcycle procured 1 Desktop plus a printer procured Mentored LLGs on PBS reporting 12 DTPC meetings conducted July-June 2019 Office operation and coordination met Paid staff salary for 12 months, district planner, population officer and stenographer secretary and Office attendant. Organized a training for Higher and Lower Local Government on reviewing plans Reviewed quarterly performance using score card analysis PBS quarterly reports produced and submitted to other ministries Monitored government projects at all levels Conducted Internal and national assessment

Vote:578 Bukedea District

Quarter4

*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	46,616	83%	14,115	10,278	73%
District Unconditional Grant (Non-Wage)	20,556	20,556	100%	5,139	5,139	100%
District Unconditional Grant (Wage)	20,556	20,556	100%	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	0	0%
District Discretionary Development Equalization Grant	4,800	4,800	100%	1,200	0	0%
Total Revenues shares	61,259	51,416	84%	15,315	10,278	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,556	20,556	100%	5,139	5,286	103%
Non Wage	35,903	26,048	73%	8,976	5,127	57%
Development Expenditure						
Domestic Development	4,800	4,800	100%	1,200	3,200	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,259	51,404	84%	15,315	13,613	89%
C: Unspent Balances						
Recurrent Balances						
		12	0%			
Wage		0				
Non Wage		12				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of 51,416,000/= out of the expected annual plan of 61,259,000/= representing 84% budget performance. 16% of the budget was not achieved due to poor performance of the locally raised revenues as well as multi sectoral transfers to LLGs-non wage. In Q4, the department revenue performance stood at 67% and this is explained by the fact that local revenue and multi sectoral transfers to LLGs-non wage performed poorly. In addition, no development grant was received in this quarter as they were all received in Q3. The cumulative annual expenditure performance was 84%. In Q4, the expenditure performance stood at 89%. The unspent balance was 12,000/=.

Reasons for unspent balances on the bank account

The department had 12,000/= as unspent balances for non wage by the end of the quarter which was a residual balance.

Highlights of physical performance by end of the quarter

Cumulatively paid staff salary , Audited Sub counties , Attended workshops, submitted audit reports and repaired computers.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	23,208	97%	5,996	5,771	96%
District Unconditional Grant (Non-Wage)	1,200	1,200	100%	300	300	100%
District Unconditional Grant (Wage)	7,737	7,737	100%	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	14,146	100%	3,536	3,536	100%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	33,983	33,208	98%	8,496	5,771	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,737	7,738	100%	1,934	2,135	110%
Non Wage	16,246	15,281	94%	4,061	7,532	185%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,983	33,019	97%	8,496	19,667	231%
C: Unspent Balances						
Recurrent Balances		189	1%			
Wage		0				
Non Wage		189				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		189	1%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and local economic development sector received a total of 5,771,000 for both recurrent and development activities out of the planned 8,496,000/= representing 68% budget performance. This was because all the DDEG funds were by the end of third quarter. The sector spent 18,839,000 representing 222% of released funds. This is because of the accumulated DDEG funds amounting to 10,000,000 which were spent in 4th quarter. The balance of the 189,000 were residual balances on the vote.

Reasons for unspent balances on the bank account

The department had a balance of 189,000 and these were basically residual balances.

Highlights of physical performance by end of the quarter

Inspected businesses across the district for compliance with business laws, businesses issued with trade licenses, Mobilized groups to register as cooperatives (Emyoga groups), assisted groups to register as cooperative societies, Inspected and backstopped cooperative societies, procured a grinding mill and super grain bags for Kanyipa oil seeds cooperative in Kolir sub county, 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	Cumulatively paid staff salary, 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	Payment of staff salary Payment of pensioners Monitoring and support supervision conducted Office operation and coordination met Servicing and maintenance of motor vehicles
211101 General Staff Salaries	642,067	1,074,423	167 %		586,037
212105 Pension for Local Governments	781,583	781,229	100 %		203,643
212107 Gratuity for Local Governments	1,026,215	2,196,454	214 %		1,690,138
221009 Welfare and Entertainment	20,000	20,000	100 %		18,042
221011 Printing, Stationery, Photocopying and Binding	557	557	100 %		557
223004 Guard and Security services	8,000	8,000	100 %		6,200
223005 Electricity	6,000	1,500	25 %		0
225001 Consultancy Services- Short term	10,000	10,000	100 %		7,985
227001 Travel inland	8,501	5,240	62 %		1,077
227004 Fuel, Lubricants and Oils	10,000	10,491	105 %		2,508
228002 Maintenance - Vehicles	10,000	10,000	100 %		8,332
Wage Rect:	642,067	1,074,423	167 %		586,037
Non Wage Rect:	1,880,856	3,043,471	162 %		1,938,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,522,923	4,117,894	163 %		2,524,518
Reasons for over/under performance: Some office activities like workshops and follow up on legal cases were disrupted by Covid-19 pandemic however, activities were implemented as per the plan.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 at 32 and others at 26% district wide		(58%)Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions at 32 and others at 26% district wide
%age of staff appraised	(98%) district wide (Health, Education, Traditional staff)	(98%) District wide staff staff have been appraised up to 98 %		(98%)district wide (Health, Education, Traditional staff)	(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	(99%) All civil servants up 99%		(98%)All civil servants	(99%)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	NA		Organising retirement meetings for pensioners	NA
221008 Computer supplies and Information Technology (IT)	1,000	1,248	125 %		750
221012 Small Office Equipment	1,000	977	98 %		748
227001 Travel inland	10,205	10,205	100 %		4,110
227004 Fuel, Lubricants and Oils	2,000	2,440	122 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,205	14,870	105 %		6,608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,205	14,870	105 %		6,608
Reasons for over/under performance:	Some activities were not implemented like preparation meeting for retirees and pensioners due to COVID-19 Pandemic. However, activities were achieved as planned				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Capacity Building activities implemented	Capacity building activities implemented		Capacity Building activities implemented	Capacity building activities implemented
221003 Staff Training	59,252	59,252	100 %		19,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,252	59,252	100 %		19,057
External Financing:	0	0	0 %		0
Total:	59,252	59,252	100 %		19,057
Reasons for over/under performance:	Activities achieved as planned				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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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 on SOPs and general supervision of sub county performance
221011 Printing, Stationery, Photocopying and Binding	2,000	3,458	173 %		2,000
227001 Travel inland	8,000	6,076	76 %		541
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	19,534	98 %		5,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	19,534	98 %		5,041
Reasons for over/under performance:	-Inadequate funds affecting regular supervision -New sub counties are not coded todате yet they have been ope rationalized hence making coordination a serious challenge				
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	4,509	99 %		2,300
227001 Travel inland	3,000	2,974	99 %		2,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,538	7,483	99 %		4,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,538	7,483	99 %		4,660
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
Non Standard Outputs:	Sub counties trained on records and data management	Activity Planned under LR hence no funds realised		Sub counties trained on records and data management	Activity Planned under LR hence no funds realised
221011 Printing, Stationery, Photocopying and Binding	1,000	3,245	325 %		2,500

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227001	Travel inland	4,000	4,840	121 %	1,254
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	8,085	162 %	3,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	8,085	162 %	3,754
Reasons for over/under performance:		Local revenue activities got affected because funds were not realised due to COVID-19 pandemic which affected revenue collection process -Lack of transport for the officers			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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 group accounts done		Community facilitators salary paid and transfers to group accounts done
281504	Monitoring, Supervision & Appraisal of capital works	1,255,902	913,845	73 %	344,102
312101	Non-Residential Buildings	266,436	266,436	100 %	97,056
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,522,338	1,180,281	78 %	441,158
	External Financing:	0	0	0 %	0
	Total:	1,522,338	1,180,281	78 %	441,158
Reasons for over/under performance:		Activities achieved as planned			
	Total For Administration : Wage Rect:	642,067	1,156,221	180 %	622,446
	Non-Wage Reccurent:	1,927,599	3,185,909	165 %	2,006,008
	GoU Dev:	1,581,590	1,246,299	79 %	466,981
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,151,256	5,588,429	134.6 %	3,095,435

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(30/06/2020) Submission of Annual Performance report will be as per the date stipulated above.		(2020-06-30)Submission of annual performance report to various authorities	(2020-06-30)Submission of Annual performance reports 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 , office furniture & equipment maintained.		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,office furniture & equipment maintained.
211101 General Staff Salaries	74,629	74,629	100 %		19,984
221008 Computer supplies and Information Technology (IT)	1,000	1,144	114 %		316
221009 Welfare and Entertainment	600	936	156 %		440
221011 Printing, Stationery, Photocopying and Binding	2,000	1,871	94 %		496
221012 Small Office Equipment	217	210	97 %		50
227001 Travel inland	7,000	6,999	100 %		0
227004 Fuel, Lubricants and Oils	3,900	188	5 %		0
228002 Maintenance - Vehicles	2,000	1,998	100 %		748
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %		100
Wage Rect:	74,629	74,629	100 %		19,984
Non Wage Rect:	17,117	13,446	79 %		2,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,746	88,074	96 %		22,134
Reasons for over/under performance:	The department experience challenges in the quarter due to COVID-19 lock down .Some activities were not implemented as planned.				
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	(817.5) Local service tax collection in all the 6 LLGs plus employees in the district.		()	(86163.750)Local Service tax collection in all the 6 LLGs plus employees in the district

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Value of Other Local Revenue Collections	() Local revenue collected at the district level	(13351564) Local revenue collected at the District level.	()	(302552338) Local revenue collected at the district level
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
221002 Workshops and Seminars	30,000	31,972	107 %	17,047
221011 Printing, Stationery, Photocopying and Binding	9,582	2,343	24 %	0
222003 Information and communications technology (ICT)	2,500	2,565	103 %	765
227001 Travel inland	7,500	3,311	44 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,582	9,355	48 %	2,602
Gou Dev:	30,000	30,835	103 %	15,910
External Financing:	0	0	0 %	0
Total:	49,582	40,190	81 %	18,512
Reasons for over/under performance: Sensitization of stakeholders on revenue mobilization was not carried out as planned due to the COVID-19 lock down which has affected most activities. The total revenues collected				
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	(30-05-2020) Annual work plans produced and approved at the District headquarters on that date stipulated Production of workplans and budgets	(2020-05-29) Annual work plans produced and approved at the District headquarters on that date stipulated Production of workplans 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	(31-05-2020) Draft Annual work plans to be presented to council in the date stipulated above.	()	(2020-05-31) 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	1,704	85 %	384
227001 Travel inland	6,069	5,351	88 %	680
227004 Fuel, Lubricants and Oils	2,000	4,484	224 %	3,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,069	11,539	115 %	4,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,069	11,539	115 %	4,477

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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
Reasons for over/under performance: Activity achieved as planned.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Installation of book-shelves 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 book-shelves 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
227001 Travel inland	3,000	4,169	139 %		1,926
227004 Fuel, Lubricants and Oils	2,314	1,636	71 %		730
228002 Maintenance - Vehicles	1,500	1,709	114 %		1,399
228003 Maintenance – Machinery, Equipment & Furniture	3,000	695	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,814	8,208	84 %		4,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,814	8,208	84 %		4,054
Reasons for over/under performance: Production of Annual work plans achieved as planned . Except the installation of book shelves which was not done due to in adequate funds allocated to the department.					
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.	()	(2020-07-31)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 and 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. mission of final Accounts Submission of Board of Survey	Production of half and semi and 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	1,876	25 %		50

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227004 Fuel, Lubricants and Oils	6,300	5,247	83 %	1,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,805	7,123	52 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,805	7,123	52 %	1,259
Reasons for over/under performance: Activity achieved planned.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.
227004 Fuel, Lubricants and Oils	30,000	32,792	109 %	7,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	32,792	109 %	7,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	32,792	109 %	7,825
Reasons for over/under performance: Activity achieved as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>74,629</i>	<i>74,629</i>	<i>100 %</i>	<i>19,984</i>
<i>Non-Wage Reccurent:</i>	<i>100,387</i>	<i>82,464</i>	<i>82 %</i>	<i>22,367</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,835</i>	<i>103 %</i>	<i>15,910</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,016</i>	<i>187,927</i>	<i>91.7 %</i>	<i>58,261</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 District Executive Committees meetings conducted 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.	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		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	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
211101 General Staff Salaries	193,825	193,834	100 %		71,059
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,479	108 %		3,840
221002 Workshops and Seminars	6,000	6,000	100 %		1,870
221003 Staff Training	2,800	2,800	100 %		1,949
221009 Welfare and Entertainment	15,000	15,638	104 %		4,685

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221011 Printing, Stationery, Photocopying and Binding	4,000	3,103	78 %	1,955
222001 Telecommunications	2,400	2,400	100 %	630
223004 Guard and Security services	1,800	1,800	100 %	450
224004 Cleaning and Sanitation	1,400	1,400	100 %	350
224005 Uniforms, Beddings and Protective Gear	4,000	1,982	50 %	1,982
227001 Travel inland	33,104	33,101	100 %	8,280
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,430	3,604	25 %	0
228004 Maintenance – Other	4,000	4,000	100 %	2,670
Wage Rect:	193,825	193,834	100 %	71,059
Non Wage Rect:	99,934	82,305	82 %	28,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,759	276,139	94 %	99,719
Reasons for over/under performance: All planned activities were 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 conducted.- Run advert for opening bidding, qualification - Trained staff on initiation of procurement using IFMS
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,602	96 %	2,292
221009 Welfare and Entertainment	2,600	1,600	62 %	1,600
221011 Printing, Stationery, Photocopying and Binding	2,600	647	25 %	0
227001 Travel inland	2,600	445	17 %	0

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227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	2,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	15,894	74 %	6,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,400	15,894	74 %	6,594

Reasons for over/under performance: Achieved as planned

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	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	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 DSC quarterly meeting conducted. Office operation and coordination met. Confirmation and promotion of staff done, Recruitment on approved positions handled
211103 Allowances (Incl. Casuals, Temporary)	12,410	12,378	100 %	3,952
221009 Welfare and Entertainment	4,000	3,995	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	3,084	154 %	1,600
227001 Travel inland	6,982	6,974	100 %	1,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	26,431	104 %	9,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	26,431	104 %	9,295

Reasons for over/under performance: The plans were achieved as planned.
-The commission is not functional because approval of the proposed members is still ongoing

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared	(27) Land application cleared	(0)Land applications cleared	(0)The board expired and no activities were handled in this quarter
No. of Land board meetings	(4) Land board meetings organised	(2) Land board meetings conducted	(0)Land board meetings organised	(0)The board expired and no activities were handled in this quarter. Only operational costs were met
Non Standard Outputs:	Conducting land inspection Field visits		Conducting land inspection Field visits	

Vote:578 Bukedea District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	10,771	8,349	78 %	6,409
221009 Welfare and Entertainment	1,600	1,680	105 %	1,680
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	10,029	56 %	8,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,771	10,029	56 %	8,089
Reasons for over/under performance:	The board expired and no activities were handled in this quarter but approval of the proposed members is ongoing			
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	()	(0)Already handled
No. of LG PAC reports discussed by Council	(4) PAC report discussed by the Council.	(4) PAC report discussed by the Council.	(0)PAC report discussed by the Council.	(1)PAC report discussed by the 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	10,077	100 %	3,779
221002 Workshops and Seminars	3,540	4,250	120 %	985
221009 Welfare and Entertainment	2,400	2,400	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,345	75 %	450
222001 Telecommunications	80	508	635 %	20
227001 Travel inland	4,000	4,020	101 %	1,017
227004 Fuel, Lubricants and Oils	2,400	1,000	42 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	23,600	97 %	8,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,300	23,600	97 %	8,051
Reasons for over/under performance:	The activity was achieved as planned			

Vote:578 Bukedea District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted at district headquarters	(5) 5 Council meetings conducted		(0)Council meetings conducted at district headquarters	(2)Council meetings conducted
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	120,486	100 %		53,976
227001 Travel inland	16,895	6,895	41 %		2,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	137,406	127,381	93 %		56,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,406	127,381	93 %		56,661
Reasons for over/under performance:	The activity was achieved as planned though one council meeting was affected due to COVID-19 pandemic following presidents directive				
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	4,175	29 %		675
227001 Travel inland	5,400	2,357	44 %		1,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,575	6,532	33 %		2,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,575	6,532	33 %		2,495
Reasons for over/under performance:	Achieved as planned				
Total For Statutory Bodies : Wage Rect:	193,825	193,834	100 %		71,059
Non-Wage Reccurent:	345,778	293,572	85 %		119,845
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	539,603	487,405	90.3 %		190,904

Vote:578 Bukedea District

Quarter4

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. Trained farmers 2. Carried out Livestock and crop Pests and Disease Surveillance 3. Vaccinated livestock and pets against CBPP, PPR and Rabies 4. conducted registration/ profiling 5. Conducted mobile plant clinics			1. conducted vaccination of livestock 2. Collected livestock statistics data 3. Carried out Livestock and crop pests and diseases surveillance
221009 Welfare and Entertainment	6,960	6,958	100 %		4,280
221011 Printing, Stationery, Photocopying and Binding	7,040	5,282	75 %		3,503
222001 Telecommunications	5,306	5,306	100 %		1,665
227001 Travel inland	89,317	89,317	100 %		24,330

Vote:578 Bukedea District**Quarter4**

227004 Fuel, Lubricants and Oils	61,872	73,711	119 %	30,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,495	180,574	106 %	64,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,495	180,574	106 %	64,087

Reasons for over/under performance: Lack of transport means (motor cycles) for all extension workers

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

N/A

Non Standard Outputs:	1. Procurement/ purchase of demonstration materials at the Sub County	Procured demonstration materials	Procured demonstration materials	
312211 Office Equipment	27,000	26,999	100 %	26,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	26,999	100 %	26,999
External Financing:	0	0	0 %	0
Total:	27,000	26,999	100 %	26,999

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

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

Vote:578 Bukedea District

Quarter4

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 10000 Heads of cattle for CBPP, 3000 Goats, 11,000 Poultry for NCD 2. Carried out pest and disease surveillance.	1. Vaccinated livestock 5000 Heads of cattle for CBPP, 1000 Goats for PPR, 2000 Pets (Cats and dogs) against rabies 2. Carried out pest and disease surveillance.
221011 Printing, Stationery, Photocopying and Binding	1,162	605	52 %	350
221017 Subscriptions	250	913	365 %	0
222001 Telecommunications	1,500	1,198	80 %	380
227001 Travel inland	9,640	9,640	100 %	4,475
227004 Fuel, Lubricants and Oils	8,265	8,115	98 %	2,039
228002 Maintenance - Vehicles	5,910	5,753	97 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,728	26,223	98 %	8,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,728	26,223	98 %	8,609
Reasons for over/under performance:		Vaccines were in adequate to vaccinate all livestock		
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.Conducted on farm visits to fish farmers 2. Carried out market inspection of fish in the 10 vibrant markets 3. Provided of technical advisory services to fish farmers 4.Visited areas of innovation, checked an inspected fish hatchery	1.Conducted field visit to food market in Town council to assess fish availability and social distancing of fish mongers 2.Conducted on farm visits to fish farmers 3. Visited areas of innovation, checked an inspected fish hatchery.
221008 Computer supplies and Information Technology (IT)	1,080	1,040	96 %	230
221011 Printing, Stationery, Photocopying and Binding	172	172	100 %	86
222001 Telecommunications	960	960	100 %	240
227001 Travel inland	11,320	11,320	100 %	2,831

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Quarter4

227004 Fuel, Lubricants and Oils	1,614	1,529	95 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,146	15,020	99 %	3,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,146	15,020	99 %	3,769
Reasons for over/under performance: Staffing for Sub sectors like Fisheries and Entomology is inadequate				
Output : 018205 Crop disease control and regulation				
N/A				
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. Conducted Crop pests and disease surveillance 2. Procured/ established small irrigation system 3. Established demonstration /seed multiplication gardens 4. Procured fungicides	1. Conducted Crop pests and disease surveillance. 2. Procured/ established small irrigation equipment 3. Established demonstration /seed multiplication gardens 4. Procured fungicides 5. Trained farmers on proper post harvest handling methods	
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	714
222001 Telecommunications	1,300	1,300	100 %	330
224006 Agricultural Supplies	15,000	15,000	100 %	15,000
226001 Insurances	3,300	3,300	100 %	3,300
227001 Travel inland	8,400	8,400	100 %	2,252
227004 Fuel, Lubricants and Oils	7,428	7,278	98 %	1,826
228002 Maintenance - Vehicles	4,000	3,999	100 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,728	25,377	95 %	10,182
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	41,728	40,377	97 %	25,182
Reasons for over/under performance:				

Vote:578 Bukedea District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	()	()		()
Non Standard Outputs:	1.Entomology office operational 2. Farmers trained in bee keeping in 9 Sub counties 3.Field exchange visits	1. Trained 25 bee farmers 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. Distributed 60 bee hives to beneficiary farmers.			1. Backstopped bee farmers who received bee hives at the end of third quarter 2. Deployed Tsetse fly traps and promoted live bait technology for animal vector control 3. Conducted on farm visits to farmers practicing bee keeping
221011 Printing, Stationery, Photocopying and Binding	1,690	1,270	75 %		422
227001 Travel inland	7,890	7,740	98 %		1,824
227004 Fuel, Lubricants and Oils	6,457	6,367	99 %		2,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,037	15,376	96 %		4,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,037	15,376	96 %		4,438
Reasons for over/under performance:	Entomology sub sector is understaffed				
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. Paid staff salaries 2. Completed first phase Construction of Administration block			1. Paid staff salaries 2. Conducted monitoring of Agricultural extension activities

Vote:578 Bukedea District**Quarter4**

211101 General Staff Salaries	698,451	1,195,407	171 %	678,436
221011 Printing, Stationery, Photocopying and Binding	1,265	1,264	100 %	320
222001 Telecommunications	800	800	100 %	358
223005 Electricity	809	809	100 %	809
227001 Travel inland	8,000	8,000	100 %	2,003
227004 Fuel, Lubricants and Oils	8,081	8,054	100 %	4,053
228001 Maintenance - Civil	70,000	139,999	200 %	69,999
Wage Rect:	698,451	1,195,407	171 %	678,436
Non Wage Rect:	18,955	18,927	100 %	7,542
Gou Dev:	70,000	139,999	200 %	69,999
External Financing:	0	0	0 %	0
Total:	787,406	1,354,333	172 %	755,978

Reasons for over/under performance:

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
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	63,483	6 %	63,483
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Vote:578 Bukedea District

Quarter4

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	63,483	6 %	63,483
External Financing:	0	0	0 %	0
Total:	1,050,000	63,483	6 %	63,483
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1.one set of surgical kit procured at the district 2.assorted veterinary drugs procured 3. one set of grain/seed testing kit procured at the district 4 225 kgs of fungicide procured at the district 5. Procurement of one bee venom extractor at the district 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	1. Procured KTB bee hives and Honey harvesting gears 2. Purchased seed /grain testing equipment 3. Procured 2 sets of veterinary surgical kit 4. Procured bee venom extractor. 5. Purchased computer equipment.		1.Procured assorted office stationery and computer equipment.
312202 Machinery and Equipment	18,482	18,482	100 %	407
312214 Laboratory and Research Equipment	34,324	34,324	100 %	21,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,806	52,806	100 %	21,791
External Financing:	0	0	0 %	0
Total:	52,806	52,806	100 %	21,791
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	698,451	1,195,407	171 %	678,436
Non-Wage Reccurent:	274,088	282,698	103 %	99,827
GoU Dev:	1,214,805	342,135	28 %	241,120
Donor Dev:	0	0	0 %	0
Grand Total:	2,187,344	1,820,240	83.2 %	1,019,384

Vote:578 Bukedea District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		This was COVID-19 funds for allowances, welfare and fuel for operations		N/A	This was COVID-19 funds for allowances, welfare and fuel for operations
N/A					
Reasons for over/under performance:		There were no main challenges in accessing the funds			
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	(148) Refresher training of 25 health workers on EPI by CHAI		()	(25)Refresher training of 25 health workers on EPI by CHAI
No of trained health related training sessions held.	(10) These are CMEs, mentorships and training	(26) Training of family planning by RHU		()	(5)Training of family planning by RHU
Number of outpatients that visited the Govt. health facilities.	(112000) This will be in all the pubic health facilities	(144) This was in all public facilities including the new upgraded HC III of Akuoro		()	(46715)This was in all public facilities including the new upgraded HC III of Akuoro
Number of inpatients that visited the Govt. health facilities.	(5600) Inpatients in all the public health facilities	(6953) In patients in public facilities increased due increased theatre operations and reduced referrals of patients		()	(1611)In patients in public facilities increased due increased theatre operations and reduced referrals of patients
No and proportion of deliveries conducted in the Govt. health facilities	(6500) Aggregated in all public facilities in the district	(7754) This is in all public facilities , increase is due to reduced referrals to Mbale or Atutur hospitals		()	(1847)This is in all public facilities , increase is due to reduced referrals to Mbale or Atutur hospitals
% age of approved posts filled with qualified health workers	(85%) Atleast almost all positions filled	(79%) The percentage reduced from 83% to 79% due to incomplete filling of positions in the newly upgraded AkuoroHC III		()	(79%)The percentage reduced from 83% to 79% due to incomplete filling of positions in the newly upgraded AkuoroHC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Atleast a VHT trained in every parish	(91%) most of the VHTs have got trainings in various programs eg familly planning by RHU		()	(11%)most of the VHTs have got trainings in various programs eg family planning by RHU

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Quarter4

No of children immunized with Pentavalent vaccine	(37000) children immunised with pentavalent vaccine in all the district public facilities	(34166) This total number of children fully immunized with pentavalent vaccine	()	(2177)This total number of children fully immunized with pentavalent vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	154,150	154,087	100 %	38,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,150	154,087	100 %	38,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,150	154,087	100 %	38,547
Reasons for over/under performance:		Amidst COVID-19 pandemic, there was support from GAVI to VHTs to mobilse mothers hence the fairly good performance		
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Improve and increase the level of sanitary facilities in all the house holds to 90%	campaigning for increased latrine coverage,hand washing facilities and ideal homestead	Increased number of pit latrines and other sanitary facilities including hand washing facilities	This is for improvement of hygiene and sanitation in the district by campaigning for increased latrine coverage,hand washing facilities and ideal homestead
312101 Non-Residential Buildings	87,651	50,501	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,651	50,501	58 %	0
External Financing:	0	0	0 %	0
Total:	87,651	50,501	58 %	0
Reasons for over/under performance:		Challenges are delayed access of the funds for early implememtation		
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				

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Quarter4

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	The planned wage of 1,781,569,775 was expended all for payment of salaries for health staff, 50,953,565 for operations of 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	The planned wage of 1,781,569,775 was expended all for payment of salaries for health staff, 50,953,565 for operations of DHOs office
211101 General Staff Salaries	1,781,570	1,771,249	99 %		462,008
223005 Electricity	1,200	1,200	100 %		902
223006 Water	1,600	1,600	100 %		602
227001 Travel inland	29,966	30,164	101 %		7,262
227004 Fuel, Lubricants and Oils	12,000	11,405	95 %		3,758
228002 Maintenance - Vehicles	6,188	6,675	108 %		3,850
Wage Rect:	1,781,570	1,771,249	99 %		462,008
Non Wage Rect:	50,954	51,044	100 %		16,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,832,523	1,822,293	99 %		478,382

Reasons for over/under performance: No challenge experienced

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	this is Donor funds from TASSO, UNICEF, GAVI, Global fund	The funds received was for strengthening immunization. the funds received was 67,556,000		Comprehensive HIV/AIDS care and management, immunization of children	The funds received was for strengthening immunization. the funds received was 67,556,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	412,000	225,542	55 %		6,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	417,000	225,542	54 %		6,260
Total:	417,000	225,542	54 %		6,260

Reasons for over/under performance: Fund received timely

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:578 Bukedea District

Quarter4

Non Standard Outputs:	mionor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor reoairs on paeditric ward at HC IV, procure missing dental equipments.upgrade of HC II to HC III	Bukedea OPD renovated, the rest done due to variations in BOQs of other projects that consumed the funds	mionor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor reoairs on paeditric ward at HC IV, procure missing dental equipments.upgrade of HC II to HC III	Bukedea OPD renovated, the rest done due to variations in BOQs of other projects that consumed the funds
312101 Non-Residential Buildings	50,907	50,907	100 %	11,746
312104 Other Structures	82,233	66,526	81 %	34,442
312202 Machinery and Equipment	8,000	50,150	627 %	50,150
312212 Medical Equipment	27,000	27,000	100 %	27,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,139	194,583	116 %	123,338
External Financing:	0	0	0 %	0
Total:	168,139	194,583	116 %	123,338
Reasons for over/under performance:	Variations in BOQs affected other projects			
Total For Health : Wage Rect:	1,781,570	1,771,249	99 %	462,008
Non-Wage Reccurent:	205,103	370,243	181 %	220,033
GoU Dev:	255,791	265,446	104 %	123,338
Donor Dev:	417,000	225,542	54 %	6,260
Grand Total:	2,659,464	2,632,480	99.0 %	811,639

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Cumulatively paid 1,367 primary teachers staff salaries.
211101 General Staff Salaries	8,903,664	9,489,084	107 %		2,844,961
Wage Rect:	8,903,664	9,489,084	107 %		2,844,961
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,903,664	9,489,084	107 %		2,844,961
Reasons for over/under performance: Absenteeism by some teachers					
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) Cumulatively 1,367 teachers paid		(1347)In all the 98 primary schools in the district	(1367)1,367 teachers paid In all the 98 primary schools in the district
No. of qualified primary teachers	(1347) Deployed in all primary schools	(1367) Cumulatively 1,367 teachers qualified		(1347)Deployed in all primary schools	(1367)1,367 qualified teachers Deployed in all primary schools
No. of pupils enrolled in UPE	(70500) All schools in the district (District wide)	(70500) Cumulatively 70,500 pupils enrolled in all schools in the district (District wide)		()All schools in the district (District wide)	()70,500 pupils enrolled in UPE District wide
No. of student drop-outs	(3000) In all the district schools	(1000) Cumulatively 1,000 children dropped out district wide.		(1000)In all the district schools	(1000)1,000 children dropped out district wide.
No. of Students passing in grade one	() Curriculum coverage Remedial lessons taught	(159) Cumulatively 159 pupils passed in division 1		()	(159)Number of children who passed in division one in the last years concluded and released PLE results district wide.
No. of pupils sitting PLE	(4000) 300 pupils passing in division one	(4000) Cumulatively 4000 primary seven candidates sat for PLE		(4000)300 pupils passing in division one	(4000)4000 primary seven candidates sat for PLE

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Non Standard Outputs:		Effective teaching and monitoring of attendance of learners and teachers	Cumulatively Effected teaching and monitored attendance of learners and teachers	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	962,874	100 %	320,958
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	962,874	962,874	100 %	320,958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	962,874	962,874	100 %	320,958
Reasons for over/under performance:		1. Absenteeism by both teachers and pupils. 2. School dropouts.			
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.	Cumulatively purchased a department pick up double cabin vehicle and two motorcycles for the inspectors.	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	Purchased a department pick up double cabin vehicle and two motorcycles for the inspectors.
312201	Transport Equipment	240,000	319,898	133 %	220,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	240,000	319,898	133 %	220,998
	External Financing:	0	0	0 %	0
	Total:	240,000	319,898	133 %	220,998
Reasons for over/under performance:		Nil			
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.	(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.	(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.	(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.
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	N/A	N/A	N/A
312101	Non-Residential Buildings	376,000	304,984	81 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,000	304,984	81 %	0
External Financing:	0	0	0 %	0
Total:	376,000	304,984	81 %	0

Reasons for over/under performance: Delayed completion of some projects due to COVID 19 as ferrying of materials was distorted.

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.	(30) Cumulatively Constructed 5 stance latrines at Katekwan, Koboli, Kanyipa, Amus, Kobaale, and Kachuru primary schools.	(10) Construction of 5 stance latrines at Auruku Kanyanga, Katekwan, Kosire, Koboli, Kacoc New, Kachuru, Kanyipa, Amus, Kobaale, and Kotia primary schools.	(30) Construction of 5 stance latrines at Katekwan, Koboli, Kanyipa, Amus, Kobaale, and Kachuru primary schools.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	190,000	121,203	64 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	121,203	64 %	0
External Financing:	0	0	0 %	0
Total:	190,000	121,203	64 %	0

Reasons for over/under performance: COVID19 pandemic destructed early completion of some projects due to delayed ferrying of materials to the site.

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	Cumulatively monitored 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: Bad weather affected monitoring in some 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.	(8) Cumulatively supplied furniture to Kakere, Kocheke, Kachede, Kaparis, Amus Sapir, Auruku Kanyanga, Komongomeri, and Tokor primary schools.	(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.	(8) Supply of furniture to Kakere, Kocheke, Kachede, Kaparis, Amus Sapir, Auruku Kanyanga, Komongomeri, and Tokor primary schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	71,780	13,213	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,780	13,213	18 %	0
External Financing:	0	0	0 %	0
Total:	71,780	13,213	18 %	0
Reasons for over/under performance: Delayed signing of contracts with the service providers was a challenge				
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	1,473,179	108 %	440,218
Wage Rect:	1,364,273	1,473,179	108 %	440,218
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,364,273	1,473,179	108 %	440,218
Reasons for over/under performance: Paid as planned				
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) Cumulatively 7000 students enrolled in USE district wide with 6 Government Aided and 4 Private	(7000) All the schools in the district 6 Government Aided and 4 Private	(7000) 7000 students enrolled in USE district wide with 6 Government Aided and 4 Private
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) 139 Teaching and non teaching staff paid salary in the 6 government secondary schools in the district.

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No. of students passing O level	(550) In all the schools registered by the district	(100) Cumulatively 100 students passing O level in all the schools registered by the district	(250)In all the schools registered by the district	(100)100 students passing O level 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	Cumulatively 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	946,827	100 %	315,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	946,827	946,827	100 %	315,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	946,827	946,827	100 %	315,609
Reasons for over/under performance: The funds are insufficient for the increasing enrolments				
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.	Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.
312101 Non-Residential Buildings	280,393	557,920	199 %	129,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,393	557,920	199 %	129,811
External Financing:	0	0	0 %	0
Total:	280,393	557,920	199 %	129,811
Reasons for over/under performance: COVID19 pandemic slowed down the construction due to the challenge of transporting materials to the site.				
Output : 078283 Laboratories and Science Room Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(37) St Mary's PTC Bukedea 18 and Bukedea Technical Institute 19	()		(37)St Mary's PTC Bukedea 18 and Bukedea Technical Institute 19	()
No. of students in tertiary education	(449) In St marys PTC bukedeaa (226) and Bukedea Technical (223)	(449) In St marys PTC bukedeaa (226) and Bukedea Technical (223)		(449)In St marys PTC bukedeaa (226) and Bukedea Technical (223)	(449)In St marys PTC bukedeaa (226) and Bukedea Technical (223)
Non Standard Outputs:	Payment of staff salaries	Cumulatively paid salaries of staff for Q1, Q2, Q3, and Q4		Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	598,432	652,946	109 %		148,874
Wage Rect:	598,432	652,946	109 %		148,874
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	598,432	652,946	109 %		148,874

Reasons for over/under performance: Delayed submission of information to human resource office delays some teachers from accessing the payroll.

Lower Local Services

Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	Capitation grants transferred to institutions	Cumulatively transferred capitation grants to the institutions		Capitation grants transferred to institutions	
263367 Sector Conditional Grant (Non-Wage)	276,399	276,399	100 %		92,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,399	276,399	100 %		92,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,399	276,399	100 %		92,133

Reasons for over/under performance: Insufficient funds to manage all institutional activities

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
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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	Cumulatively paid district education department staff salaries, monitored and supervised education activities and institutions in the district.
211101 General Staff Salaries	53,581	53,268	99 %	13,392
221002 Workshops and Seminars	6,000	6,000	100 %	6,000
221003 Staff Training	8,000	8,000	100 %	8,000
221007 Books, Periodicals & Newspapers	2,000	1,987	99 %	1,987
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,536
221009 Welfare and Entertainment	8,000	8,000	100 %	5,907
221011 Printing, Stationery, Photocopying and Binding	6,000	5,994	100 %	3,297
221012 Small Office Equipment	500	500	100 %	500
222003 Information and communications technology (ICT)	4,000	4,000	100 %	1,220
223005 Electricity	6,000	6,000	100 %	2,500
223006 Water	6,000	6,000	100 %	3,606
224004 Cleaning and Sanitation	2,000	1,998	100 %	1,732
227001 Travel inland	14,445	14,443	100 %	9,165
227002 Travel abroad	4,000	4,000	100 %	1,364
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,680
228001 Maintenance - Civil	1,862	1,860	100 %	1,860
228002 Maintenance - Vehicles	8,000	8,000	100 %	6,095
228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	100 %	4,735
228004 Maintenance – Other	5,000	5,000	100 %	5,000
Wage Rect:	53,581	53,268	99 %	13,392
Non Wage Rect:	97,807	97,783	100 %	67,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,388	151,051	100 %	80,577

Reasons for over/under performance: Bad weather affected monitoring of some hard to reach areas.

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.	Cumulatively monitored and supervised all secondary schools district wide.
221011 Printing, Stationery, Photocopying and Binding	8,900	8,900	100 %	8,900
227001 Travel inland	25,000	10,580	42 %	0
227004 Fuel, Lubricants and Oils	13,500	5,666	42 %	0

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228002 Maintenance - Vehicles	13,122	20,028	153 %	18,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,522	44,585	98 %	27,528
Gou Dev:	15,000	590	4 %	0
External Financing:	0	0	0 %	0
Total:	60,522	45,175	75 %	27,528

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

Output : 078403 Sports Development services

N/A

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.	Cumulatively supported and promoted co curricular activities in schools district wide.
221009 Welfare and Entertainment	20,000	25,054	125 %	11,722
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,856
227001 Travel inland	20,000	20,000	100 %	4,094
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	65,054	108 %	21,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	65,054	108 %	21,927

Reasons for over/under performance: COVID19 pandemic affected some activities like foot ball and athletics competitions.

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	Cumulatively facilitated staff attending workshops and carried out staff training.
221002 Workshops and Seminars	17,000	17,139	101 %	10,809
221003 Staff Training	6,000	9,352	156 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	26,491	115 %	18,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	26,491	115 %	18,609

Reasons for over/under performance: Some activities were left out due to the COVID 19 pandemic

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Education management services	Cumulatively attended workshops, carried out routine inspection of sector activities and produced quarterly reports.	Education management services	Cumulatively attended workshops, carried out routine inspection of sector activities and produced quarterly reports.
221002 Workshops and Seminars	4,687	4,686	100 %	4,346
221009 Welfare and Entertainment	7,000	7,000	100 %	4,293
221011 Printing, Stationery, Photocopying and Binding	7,500	7,498	100 %	2,501
227001 Travel inland	10,000	10,000	100 %	5,598
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	6,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,187	39,184	100 %	23,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,187	39,184	100 %	23,137
Reasons for over/under performance: COVID19 pandemic affected some activities				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,864	34,497	36 %	0
External Financing:	0	0	0 %	0
Total:	95,864	34,497	36 %	0
Reasons for over/under performance: 1. Bad weather 2. Transport challenge for the inspection team				
Total For Education : Wage Rect:	10,919,950	11,695,090	107 %	3,447,446
Non-Wage Reccurent:	2,451,616	2,463,801	100 %	887,086
GoU Dev:	1,285,192	1,484,958	116 %	472,737
Donor Dev:	0	0	0 %	0
Grand Total:	14,656,758	15,643,849	106.7 %	4,807,269

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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	Mechanised maintenance of 73km		Mechanised maintenance of 18.25km.	Mechanised 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: Constant break down of machinery					
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 37.14km Mechanised maintenance of 12.26km Periodic maintenance of 4.1km		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 0km Periodic maintenance of 0km
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	334,342	200,519	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,342	200,519	60 %		0
Reasons for over/under performance: Q4 funds for road maintenance not received					
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	36,118	100 %		10,463
Wage Rect:	36,118	36,118	100 %		10,463
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,118	36,118	100 %		10,463
Reasons for over/under performance: Salaries paid as planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Paying for utilities			Paying for utilities	
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:					
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	(0.193) low cost sealing of 0.193km of Outeke-Mssion road	()	(0)	
Non Standard Outputs:	Monitoring and Supervision				
263367 Sector Conditional Grant (Non-Wage)	100,000	80,082	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	80,082	80 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	80,082	80 %		0
Reasons for over/under performance: Constant breakdown of equipment					
Output : 048158 District Roads Maintainence (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	(264.7) 181.5km for routine manual maintenance and 83.2km for routine mechanised maintenance.	(129)96.5km for routine manual maintenance and 129.4km for 32.35km for routine mechanised maintenance.	(2)Routine mechanized maintenance of 2km	

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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	234,702	47 %	22,825
263369 Support Services Conditional Grant (Non-Wage)	62,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,874	234,702	42 %	22,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,874	234,702	42 %	22,825

Reasons for over/under performance: Q4 funds for road maintenance not received

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	Purchase of 2 motorcycles for Engineering Assistants, Purchase of borrow pits	Payment of retention for council hall	Purchase of 2 motorcycles for Engineering Assistants
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,230	133,099	144 %	0
External Financing:	0	0	0 %	0
Total:	92,230	133,099	144 %	0

Reasons for over/under performance: Works implemented as planned

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	()	()	()
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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	(1.856) Low cost seal on 1.1km of section of Bukedea-Kabarwa road. Completion of 0.756km of Bukedea-Kidongole road Design of low cost sealing of Bukedea-Kabarwa Monitoring and supervision	(0.8)Low cost sealing of Bukedea-Kabarwa road	(1.056)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 %	0
312103 Roads and Bridges	469,899	451,892	96 %	204,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	480,946	94 %	204,124
External Financing:	0	0	0 %	0
Total:	512,002	480,946	94 %	204,124
Reasons for over/under performance:	Works implemented as planned			
Total For Roads and Engineering : Wage Rect:	36,118	36,118	100 %	10,463
Non-Wage Reccurent:	1,073,298	517,231	48 %	22,825
GoU Dev:	604,233	614,045	102 %	204,124
Donor Dev:	0	0	0 %	0
Grand Total:	1,713,648	1,167,395	68.1 %	237,412

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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 as and when required.		Office utilities paid; Office equipment procured.	Office utilities were paid ie Water, Electricity and Telecommunication services; then office equipment was procured as and when required.
211101 General Staff Salaries	83,000	83,000	100 %		20,750
221007 Books, Periodicals & Newspapers	1,386	1,731	125 %		1,386
221011 Printing, Stationery, Photocopying and Binding	700	880	126 %		880
221012 Small Office Equipment	500	500	100 %		500
222001 Telecommunications	1,200	2,200	183 %		2,200
223005 Electricity	650	2,650	408 %		2,650
223006 Water	650	2,604	401 %		2,604
224004 Cleaning and Sanitation	1,300	1,300	100 %		900
227001 Travel inland	5,860	5,651	96 %		5,381
228003 Maintenance – Machinery, Equipment & Furniture	2,200	3,199	145 %		3,199
Wage Rect:	83,000	83,000	100 %		20,750
Non Wage Rect:	13,446	20,315	151 %		19,700
Gou Dev:	1,000	400	40 %		0
External Financing:	0	0	0 %		0
Total:	97,446	103,715	106 %		40,450
Reasons for over/under performance:	All the accumulated bills for utilities were paid in this quarter.				
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.	(36) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.		(19)Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	(22)Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.

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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 as planned during the second quarter.	()	(0)Activity not planned for in this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	(4) Notices pinned at the district headquarters on quarterly basis bringing the total number to 4	(1)Notices pinned at the district headquarters on quarterly basis	(1)Notices pinned at the district headquarters on a quarterly basis as planned
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	6,330	2,330	37 %	2,330
227001 Travel inland	4,448	4,853	109 %	4,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,778	7,183	67 %	6,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,778	7,183	67 %	6,778
Reasons for over/under performance:	Restrictions on avoiding the spread of COVID 19 imposed by Government affected the implementation of some activities especially workshops and seminars, but collection of data from all the 16 sub-counties was done against the 6 planned.			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(20) Water Source Committees for all new water sources	()	()	()
No. of Water User Committee members trained	(140) Water Source Committee members trained for all new	(126) 136 members were 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	2,000	40 %	2,000
227001 Travel inland	9,094	6,094	67 %	2,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,094	5,244	58 %	4,244
Gou Dev:	5,000	2,850	57 %	0
External Financing:	0	0	0 %	0
Total:	14,094	8,094	57 %	4,244
Reasons for over/under performance:	Some of the sites yielded low water so they had to be abandoned. Alternative sites shall be provided in the subsequent years			
Output : 098106 Sector Capacity Development				
N/A				
N/A				
N/A				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Retentions and commitments paid, Vehicle major repairs paid	Payment of last year's commitments and retentions was done, then the departments vehicles were repaired and maintained.			Department vehicles were repaired and maintained.
312104 Other Structures	59,359	59,359	100 %		22,221
312201 Transport Equipment	25,000	89,379	358 %		80,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	84,359	148,737	176 %		103,210
External Financing:	0	0	0 %		0
Total:	84,359	148,737	176 %		103,210
Reasons for over/under performance: Frequent breakdown of vehicles increases the maintenance expenditure.					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	Construction of public latrines in RGCs in selected location				Construction of public latrines in RGCs in selected location
281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,500	100 %		5,975
312104 Other Structures	21,600	21,600	100 %		21,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,100	29,100	100 %		27,575
External Financing:	0	0	0 %		0
Total:	29,100	29,100	100 %		27,575
Reasons for over/under performance:					
Output : 098181 Spring protection					

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No. of springs protected	(7) Springs protected at the following Sub- counties: Kocheka - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1	(7) Springs protected at the following Sub- counties: Kocheka - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1	(7)Springs protected at the following Sub- counties: Kocheka - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1	(7)Springs protected at the following Sub- counties: Kocheka - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,500	20,087	574 %	18,122
312104 Other Structures	52,500	52,500	100 %	27,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	72,587	130 %	45,382
External Financing:	0	0	0 %	0
Total:	56,000	72,587	130 %	45,382
Reasons for over/under performance:	Commitments for last financial year were also handled			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep wells drilled in the following sub- counties one each:Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(11) 11 boreholes drilled in the following sub- counties one each: Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(10)10 deep wells drilled in the following sub- counties one each:Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(11)11 boreholes drilled in the following sub- counties one each: Bukedea, Kocheka, Kachumbala,Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa
No. of deep boreholes rehabilitated	(11) 10 deep wells rehabilitated in the following sub- counties one each: Bukedea, Kocheka, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa	(0) Activity was affected by commitments of last year	(10)10 deep wells rehabilitated in the following sub- counties one each: Bukedea, Kocheka, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa	(0)Activity was affected by commitments of last year
Non Standard Outputs:	Monitoring of Projects	Monitoring of Projects	Monitoring of Projects	Monitoring of projects
281504 Monitoring, Supervision & Appraisal of capital works	22,000	21,985	100 %	9,020
312104 Other Structures	365,500	365,608	100 %	268,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,500	387,593	100 %	277,026
External Financing:	0	0	0 %	0
Total:	387,500	387,593	100 %	277,026
Reasons for over/under performance:	Some of the boreholes were drilled dry and one had very low yields. The contractor had to drill alternative sites to replace the dry wells			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		Activity was affected by the commitments of last FY			
Total For Water : Wage Rect:	83,000	83,000	100 %		20,750
Non-Wage Reccurent:	33,318	32,942	99 %		30,722
GoU Dev:	562,959	643,947	114 %		453,193
Donor Dev:	0	0	0 %		0
Grand Total:	679,277	759,890	111.9 %		504,665

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	wages for 5 staff paid for 4 quarters	paid staff salaries		Staff salary paid.	paid staff salaries
211101 General Staff Salaries	82,000	82,000	100 %		22,331
Wage Rect:	82,000	82,000	100 %		22,331
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,000	82,000	100 %		22,331
Reasons for over/under performance:	No challenges faced				
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	3000 trees seedlings distributed and planted by 10 institutions both primary and secondary school across the district		procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting
221002 Workshops and Seminars	500	170	34 %		170
224006 Agricultural Supplies	6,000	5,625	94 %		5,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	5,795	89 %		5,795
External Financing:	0	0	0 %		0
Total:	6,500	5,795	89 %		5,795
Reasons for over/under performance:	Inadequate funds for implementation Lack of substantive forest Officer				
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	120) 80 men and 40 women sensitized on the usage of Lorena stoves(cooking stoves) in 2 town councils of bukede a and Kongunga		Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites.	(120) 80 men and 40 women sensitized on the usage of Lorena stoves(cooking stoves) in 2 town councils of bukede a and Kongunga

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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,920	96 %	1,920
227001 Travel inland	1,000	980	98 %	170
227004 Fuel, Lubricants and Oils	2,000	1,996	100 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,896	98 %	2,766
External Financing:	0	0	0 %	0
Total:	5,000	4,896	98 %	2,766

Reasons for over/under performance: Adequate funds for implementation of the activity

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.	Monitoring of illegal tree felling/cutting in 3 lower local governments	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	Monitoring of illegal tree felling/cutting in 3 lower local governments
211103 Allowances (Incl. Casuals, Temporary)	1,000	80	8 %	80
221011 Printing, Stationery, Photocopying and Binding	1,000	2,076	208 %	1,410
227001 Travel inland	500	496	99 %	496
227004 Fuel, Lubricants and Oils	2,000	1,671	84 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	4,000	4,323	108 %	2,981
External Financing:	0	0	0 %	0
Total:	4,500	4,323	96 %	2,981

Reasons for over/under performance: adequate funds for the 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	()	()	()
Non Standard Outputs:	300 community participants sensitized Community mobilized Compiled reports	150 men and 40 women trained and sensitized on wetland management practices	300 community participants sensitized Community mobilized Compiled reports	150 men and 40 women trained and sensitized on wetland management practices
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,336	134 %	340
221002 Workshops and Seminars	1,500	1,830	122 %	330

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221011 Printing, Stationery, Photocopying and Binding	500	490	98 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,656	122 %	830
External Financing:	0	0	0 %	0
Total:	3,000	3,656	122 %	830

Reasons for over/under performance: Inadequate funds for the implementation of the activities
Covid 19 pandemic

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	190kms of wetland demarcated 300 community members sensitized on wetland management practices in kindogole ,kachumbala,kolir and Aligoi sub counties Procured fuel and stationary for the department	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	190kms of wetland demarcated 300 community members sensitized on wetland management practices in kindogole ,kachumbala,kolir and Aligoi sub counties Procured fuel and stationary for the department
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211103 Allowances (Incl. Casuals, Temporary)	1,500	1,101	73 %	726
221002 Workshops and Seminars	1,000	1,250	125 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	370	74 %	245
227001 Travel inland	1,000	745	75 %	495
227004 Fuel, Lubricants and Oils	2,503	1,540	62 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,503	5,005	77 %	3,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,503	5,005	77 %	3,377

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

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	10 women and 20 men trained on sound environmental management practices in lower local government Certified for compliance 15 development projects across the district	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	10 women and 20 men trained on sound environmental management practices in lower local government Certified for compliance 15 development projects across the district
211103 Allowances (Incl. Casuals, Temporary)	2,500	715	29 %	160
221002 Workshops and Seminars	1,500	2,820	188 %	2,040
221011 Printing, Stationery, Photocopying and Binding	500	830	166 %	700
227001 Travel inland	1,000	675	68 %	495
227004 Fuel, Lubricants and Oils	1,500	565	38 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	5,605	80 %	3,960
External Financing:	0	0	0 %	0
Total:	7,000	5,605	80 %	3,960
Reasons for over/under performance:	adequate funds for implementation			
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	(4) conducted compliance surveys on environmental issues	(3)10 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	(4)conducted compliance surveys on environmental issues
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.	4 compliance inspections for development projects in lower local governments	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	4 compliance inspections for development projects in lower local governments
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,940
221011 Printing, Stationery, Photocopying and Binding	500	495	99 %	495
227001 Travel inland	1,000	988	99 %	313

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227004 Fuel, Lubricants and Oils	3,500	3,496	100 %	1,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,979	100 %	4,332
External Financing:	0	0	0 %	0
Total:	8,000	7,979	100 %	4,332

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

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	Procured 1 laptop and GPS for natural resources department Procured stationary for the department Trained Area land committees Land area committee inspected the district headquarters land for titling process supervised Private plots and surveyed Mediated 6 land disputes issues and concluded on 2 Compiled reports and submitted to the ministry of lands	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	Procured 1 laptop and GPS for natural resources department Procured stationary for the department Trained Area land committees Land area committee inspected the district headquarters land for titling process supervised Private plots and surveyed Mediated 6 land disputes issues and concluded on 2 Compiled reports and submitted to the ministry of lands
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211103 Allowances (Incl. Casuals, Temporary)	2,500	2,450	98 %	1,030
221002 Workshops and Seminars	3,000	2,990	100 %	525
221008 Computer supplies and Information Technology (IT)	4,500	5,475	122 %	5,475
221011 Printing, Stationery, Photocopying and Binding	1,000	3,311	331 %	2,651
222003 Information and communications technology (ICT)	3,000	3,000	100 %	3,000
227001 Travel inland	3,000	5,025	168 %	3,000
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,500	25,751	126 %	16,021
External Financing:	0	0	0 %	0
Total:	20,500	25,751	126 %	16,021

Reasons for over/under performance: Adequate fund for the implementation of the activities

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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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 district headquarter cleaning and maintenance	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 district headquarter cleaning and maintenance
281501	Environment Impact Assessment for Capital Works	11,000	9,995	91 %	2,695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,000	9,995	91 %	2,695
	External Financing:	0	0	0 %	0
	Total:	11,000	9,995	91 %	2,695
Reasons for over/under performance:		Inadequate fund for the purchase of waste skips Changes in the rainfall pattern that necessitated mowing beyond the planned			
	Total For Natural Resources : Wage Rect:	82,000	82,000	100 %	22,331
	Non-Wage Reccurent:	7,003	6,628	95 %	3,377
	GoU Dev:	65,000	68,000	105 %	39,380
	Donor Dev:	0	0	0 %	0
	Grand Total:	154,003	156,628	101.7 %	65,088

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	office facilitated, and IGA projects provided to 6 PWD groups	Support to 6PWD groups under the Special grants project and operational funds to run the activities.		2 PWD groups identified ans supported to start up IGAs, two groups monitored and support supervised in 16 sub counties.	support to 2PWDSG projects and operational funds for selection of beneficiaries.
221011 Printing, Stationery, Photocopying and Binding	95	95	100 %		95
224006 Agricultural Supplies	14,360	8,091	56 %		7,160
227001 Travel inland	1,000	1,000	100 %		440
227004 Fuel, Lubricants and Oils	501	501	100 %		501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,956	9,686	61 %		8,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,956	9,686	61 %		8,196
Reasons for over/under performance:	Delayed access to supplier numbers led to delay in the transfer of funds. there was also a mix of funds with the DDEG projects.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Field and desk appraisals done	Community mobilizations, sensitization, empowerment and support supervision for all the 16 LLGs		4 community development workers supported and functional	Support supervision and provision of stationary
221009 Welfare and Entertainment	56	56	100 %		56
221011 Printing, Stationery, Photocopying and Binding	472	472	100 %		472
227001 Travel inland	1,306	1,306	100 %		336
227004 Fuel, Lubricants and Oils	288	289	100 %		79
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,122	2,123	100 %		943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,122	2,123	100 %		943
Reasons for over/under performance:	Inadequate funds to adequately mobilise the communities.				

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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
Output : 108105 Adult Learning					
No. FAL Learners Trained	(879) Teaching, learning and numeracy	(458) Teaching and Integrated community learning for wealth creation.		(215)learners trained in 16 sub counties of Bukedea District	(200)Conducting of proficiency test to the FAL learners at sub county level.
Non Standard Outputs:	Proficiency test conducted	Monitoring and support supervision and proficiency testing		monitoring and support supervision conducted to learners in 16 sub counties of Bukedea	Support supervision during the testing
221011 Printing, Stationery, Photocopying and Binding	1,273	971	76 %		676
222001 Telecommunications	70	70	100 %		35
227001 Travel inland	4,255	3,489	82 %		1,134
227004 Fuel, Lubricants and Oils	2,580	2,667	103 %		1,417
228004 Maintenance – Other	200	150	75 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,378	7,347	88 %		3,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,378	7,347	88 %		3,312
Reasons for over/under performance: High drop out of both learners and instructors, hence the need to strengthen the ICOLEW Model.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	16 CDOs mentored and backstopped on gender	Mentoring LLGs and HOD on Mainstreaming cross cutting issues into their departmental plans and budgets Training of key stakeholder on psycho social support to manage COVID-19			Training of key stakeholder on psycho social support to manage COVID-19
221009 Welfare and Entertainment	400	900	225 %		900
227001 Travel inland	2,000	2,000	100 %		1,500
227004 Fuel, Lubricants and Oils	500	625	125 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,900	3,525	122 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,900	3,525	122 %		2,900

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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:	Inadequate funds to reach all key stakeholders. Non realisation of the Local revenue which was the main source of funds				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	OVC Supported, Child abuse cases reduced, monitoring carried out	Supported follow up of the Child and family cases reported to office		1000 OVC supported, child abuse cases reduced by 50 children, 1 monitoring conducted	Follow up on the cases reported on Domestic violence as a result of Corona Virus
227001 Travel inland	100,000	400	0 %		400
227004 Fuel, Lubricants and Oils	2,500	3,275	131 %		2,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	3,675	147 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	102,500	3,675	4 %		3,050
Reasons for over/under performance:	Inadequate funds for the activity. Non realisation of Locally raised revenue which is the source of funds				
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 youth council executive and youth council meeting conducted.		(1)youth council conducted, 1 Executive meeting conducted at the District	(0)Nil
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	Conducting, youth executive and youth council meetings, celebrations of the International youth day celebrations and monitoring of youth projects funded under DDEG.		1 youth executive meeting conducted in Bukedea District, YLP groups monitored	Monitoring of Youth Projects in the 6 old sub counties
221009 Welfare and Entertainment	500	500	100 %		380
222001 Telecommunications	57	57	100 %		48
227001 Travel inland	2,000	1,826	91 %		750
227004 Fuel, Lubricants and Oils	500	500	100 %		353
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,057	2,883	94 %		1,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,057	2,883	94 %		1,531
Reasons for over/under performance:	Only one youth council executive and youth council meeting conducted in the whole financial year. This is basically due to limited funds.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(10) 10 groups of PWD and elderly supported with IGAs		(2)PWD groups identified from 16 sub counties and assisted aids supplied at District level	(6)6 PWD grops amd elderly groups supported with IGA projects to improve their welfare
Non Standard Outputs:	1 PWD and Elderly Council from 16LLGs facilitated	Data collection for the elderly councils, monitoring, training of the councils of PWD and elderly and reporting		Monitoring conducted in the 16 sub counties of Bukedea District	PWD and elderly council meetings conducted, submission of PWD and elderly council reports to ministry
221009 Welfare and Entertainment	1,000	987	99 %		754
221011 Printing, Stationery, Photocopying and Binding	335	335	100 %		203
227001 Travel inland	3,000	2,627	88 %		750
227004 Fuel, Lubricants and Oils	500	500	100 %		273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,835	4,449	92 %		1,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,835	4,449	92 %		1,980
Reasons for over/under performance:	These councils can only meet once a year, which makes them ineffective. this sis due to limited funding for them.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council executive and council meetings conducted; monitoring done	(1) One district women council supported to conduct an executive and council meeting		(1)Women council meeting conducted at the District level	(1)one women council meeting conducted
Non Standard Outputs:	1 executive and council meetings conducted	Women council exective committee attended the International women's day in Mbale.		4 women sent to attend international day celebration	Nil
221009 Welfare and Entertainment	800	800	100 %		600
221011 Printing, Stationery, Photocopying and Binding	207	101	49 %		52
227001 Travel inland	1,500	500	33 %		500

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227004 Fuel, Lubricants and Oils	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	1,701	61 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,807	1,701	61 %	1,452

Reasons for over/under performance: Only one meeting of the women council executive and council committees for the whole FY. this is due to limited operational funds

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 for the quarter and operations of the district office	staff salaries paid and departmental operational activities facilitated including allowance, stationary, repairs and servicing of office airtime.	Payment of staff salaries for the quarter and operations of the district office
211101 General Staff Salaries	43,609	43,609	100 %	10,902
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,496
221012 Small Office Equipment	111	111	100 %	111
222001 Telecommunications	900	1,350	150 %	1,350
227001 Travel inland	6,000	7,444	124 %	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,003
228004 Maintenance – Other	800	798	100 %	200
273101 Medical expenses (To general Public)	2,000	500	25 %	0
Wage Rect:	43,609	43,609	100 %	10,902
Non Wage Rect:	15,811	16,202	102 %	7,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,420	59,812	101 %	18,062

Reasons for over/under performance: Funds used by the departmental for operations is inadequate to cover both the district and the LLGs.

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 DTPC level conducted	Nil	communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTPC and MGLSD kampala	Nil
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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: Funds for UWEP were not sent through the district				
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	42 OPM and DDEG groups funded	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	Beneficiary groups trained and DDEG groups funded
281504 Monitoring, Supervision & Appraisal of capital works	530,071	308,622	58 %	308,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,071	308,622	58 %	308,622
External Financing:	0	0	0 %	0
Total:	530,071	308,622	58 %	308,622
Reasons for over/under performance: Funds for YLP not realized as planned. Operational funds inadequate for generation and appraisal of projects				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,609</i>	<i>43,609</i>	<i>100 %</i>	<i>10,902</i>
<i>Non-Wage Reccurent:</i>	<i>58,366</i>	<i>53,091</i>	<i>91 %</i>	<i>32,023</i>
<i>GoU Dev:</i>	<i>782,071</i>	<i>625,791</i>	<i>80 %</i>	<i>352,887</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>722,492</i>	<i>73.4 %</i>	<i>395,812</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 handled, Maintained and serviced one vehilce
211101 General Staff Salaries	39,864	39,905	100 %		9,976
221002 Workshops and Seminars	9,500	8,874	93 %		2,329
221008 Computer supplies and Information Technology (IT)	2,500	3,069	123 %		2,029
221009 Welfare and Entertainment	6,171	10,078	163 %		3,800
221011 Printing, Stationery, Photocopying and Binding	9,000	7,963	88 %		3,472
221012 Small Office Equipment	500	308	62 %		0
222001 Telecommunications	1,500	1,500	100 %		375
227001 Travel inland	1,000	1,095	110 %		250
227004 Fuel, Lubricants and Oils	9,829	8,036	82 %		3,280
Wage Rect:	39,864	39,905	100 %		9,976
Non Wage Rect:	18,000	20,633	115 %		6,941
Gou Dev:	22,000	20,289	92 %		8,593
External Financing:	0	0	0 %		0
Total:	79,864	80,827	101 %		25,510
Reasons for over/under performance:	Activities achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	() District Planner, Planner and secretary	(4) Qualified staff in te department		()	(4)Qualified staff in te department
No of Minutes of TPC meetings	() per annual, the DTPC is expected to sit monthly	(12) DTPC minutes and meetings conducted		()	(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	2,250	150 %		1,500

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227001 Travel inland	2,500	3,210	128 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,460	137 %	2,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,460	137 %	2,127
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	Funds not realised	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	Funds not realised
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23 %	230
227001 Travel inland	2,000	150	8 %	150
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	780	16 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	780	16 %	780
Reasons for over/under performance: This activity was planned under Lcal Revenue, not implemented because funds were not realised due to COVID-19 where most revenue collection points got affected				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data on population issues collected Populating population action plan	No funds realised for this activity in 4th quarter	Data on population issues collected Populating population action plan	No funds realised for this activity in 4th quarter
221002 Workshops and Seminars	7,535	7,535	100 %	7,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,535	1,870	25 %	1,870
Gou Dev:	0	5,665	0 %	5,665
External Financing:	0	0	0 %	0
Total:	7,535	7,535	100 %	7,535
Reasons for over/under performance: Activity not implemented because the planned funds were under Local Revenue which was not realised.				
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	Draft 3rd five year District and sub county Development plans in place	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	Draft 3rd five year District and sub county Development plans in place
221002	Workshops and Seminars	28,000	18,119	65 %	7,453
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,001	50 %	1
	Gou Dev:	20,000	14,119	71 %	7,452
	External Financing:	0	0	0 %	0
	Total:	28,000	18,119	65 %	7,453
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	5,067	127 %	434
222001	Telecommunications	2,000	3,569	178 %	2,152
227001	Travel inland	10,000	8,730	87 %	4,167
227004	Fuel, Lubricants and Oils	19,000	14,508	76 %	995
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	31,874	91 %	7,748
	External Financing:	0	0	0 %	0
	Total:	35,000	31,874	91 %	7,748
Reasons for over/under performance:		Achieved as planned			
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,Furniture procured and 2 laptops procured	-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,Furniture procured and 2 laptops procured
312201	Transport Equipment	20,000	25,667	128 %	0
312202	Machinery and Equipment	18,000	17,989	100 %	9,074
312203	Furniture & Fixtures	20,000	23,667	118 %	17,000
312213	ICT Equipment	15,000	13,098	87 %	3,778
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		73,000	80,420	110 %	29,852
External Financing:		0	0	0 %	0
Total:		73,000	80,420	110 %	29,852
Reasons for over/under performance:		Activities achieved as planned			
Total For Planning : Wage Rect:		39,864	39,905	100 %	9,976
Non-Wage Reccurent:		42,535	33,244	78 %	12,219
GoU Dev:		150,000	156,860	105 %	63,802
Donor Dev:		0	0	0 %	0
Grand Total:		232,399	230,008	99.0 %	85,996

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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, Q3 and Q4, attended Workshops and met Office operation and coordination		Staff salary paid Workshops attended Office operation and coordination met	1. Staff salary paid. 2. Office operation and coordination met.
211101 General Staff Salaries	20,556	20,556	100 %		5,286
221002 Workshops and Seminars	10,000	9,419	94 %		0
Wage Rect:	20,556	20,556	100 %		5,286
Non Wage Rect:	10,000	9,419	94 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,556	29,975	98 %		5,286
Reasons for over/under performance:	Some activities like workshops were disrupted by Covid-19 pandemic.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Risk Based Auditing conducted, 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions eg primary and secondary schools Special Audits when required	(4) 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	(14/07/2020) Cumulatively submitted to the District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti.		(2020-07-10)District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(2020-07-14)District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti.

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Non Standard Outputs:	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.
221008 Computer supplies and Information Technology (IT)	456	1,280	281 %	1,280
221011 Printing, Stationery, Photocopying and Binding	4,000	1,689	42 %	1,689
221012 Small Office Equipment	700	177	25 %	177
224004 Cleaning and Sanitation	1,400	350	25 %	350
227001 Travel inland	5,000	1,240	25 %	0
227004 Fuel, Lubricants and Oils	4,000	1,050	26 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,556	5,786	37 %	4,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,556	5,786	37 %	4,546
Reasons for over/under performance:	The department lacks a means of transport hence making it difficult to carryout some field activities.			
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	4,800	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,800	4,800	100 %	3,200
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	3,200
Reasons for over/under performance:	The staff lack a means of transport to ease their work.			
Total For Internal Audit : Wage Rect:	20,556	20,556	100 %	5,286
Non-Wage Reccurent:	25,556	21,794	85 %	5,127
GoU Dev:	4,800	4,800	100 %	3,200
Donor Dev:	0	0	0 %	0
Grand Total:	50,912	47,150	92.6 %	13,613

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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 talk shows participated in	(0)	(0)	
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(2) Trade sensitization meeting held in Kolir SC and Bukedea TC	(1)	(1)	
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance with the law	(240) Businesses inspected across the district	(30)		(80)Businesses inspected across the district
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(683) Businesses registered across the district	(50)		(245)Businesses registered across the district
Non Standard Outputs:	NA	NA		1. Businesses inspected for compliance with the law	
221009 Welfare and Entertainment	600	611	102 %		13
222001 Telecommunications	60	325	542 %		280
227001 Travel inland	1,466	1,838	125 %		853
227004 Fuel, Lubricants and Oils	1,824	2,732	150 %		1,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,950	5,505	139 %		2,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,950	5,505	139 %		2,974
Reasons for over/under performance:	COVID-19 Affected implementation of activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows participated in	(2) Radio talk shows participated in	(0)	(0)	NA
No of businesses assited in business registration process	(4) Businesses assisted in registration	(13) Assisted and registered with URSB	(1)	(0)	
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)	(0)	NA
Non Standard Outputs:	NA	NA		None	NA
221009 Welfare and Entertainment	600	180	30 %		30
221011 Printing, Stationery, Photocopying and Binding	100	105	105 %		40

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222001 Telecommunications	160	1,347	842 %	930
227001 Travel inland	1,430	781	55 %	510
227004 Fuel, Lubricants and Oils	1,093	395	36 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,383	2,808	83 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,383	2,808	83 %	1,570
Reasons for over/under performance: Difficulty in accessing radios especially the free airtime at RDCs office as the department has limited resources to pay for radio airtime.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised	(19) Groups supervised across the district	(3)Groups supervised	(1)Groups supervised across the district
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilized for registration	(26) Groups mobilized for registration across the district	(3)Groups mobilized for registration	(5)Groups mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperative groups assisted in registration	(18) Groups assisted to register across the district	(0)Groups assisted to register	(6)Groups assisted to register across the district
Non Standard Outputs:	Cooperative leaders trained on governance and financial management	NA	1. Cooperatives mobilized and assisted to register 2. Cooperatives supervised and audited 3. Cooperative day celebrations attended	NA
222001 Telecommunications	240	1,120	467 %	940
227001 Travel inland	1,561	1,722	110 %	841
227004 Fuel, Lubricants and Oils	3,192	2,493	78 %	822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,993	5,336	107 %	2,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,993	5,336	107 %	2,603
Reasons for over/under performance: COVID-19 affected holding of AGMs and attending of world cooperatives day				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in DDP	(3) tourism sites profiled	(3)	(0)NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities profiled	(31) Hospitality facilities profiled	(5)Hospitality facilities profiled	(15)Hospitality facilities profiled
No. and name of new tourism sites identified	(4) Tourism sites profiled	(4) Tourism sites profiled	(2)Tourism sites profiled	(0)NA
Non Standard Outputs:	NA	None	None	None
227001 Travel inland	276	198	72 %	60

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227004 Fuel, Lubricants and Oils	624	354	57 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	552	61 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	552	61 %	385
Reasons for over/under performance: Not funds were released especially local revenue since the activities here were to be funded by local revenue				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) industrial opportunities identified	(3) Rice, maize and Sunflower processing opportunities exist in the district	()	(1) 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	(22) Producer groups identified for collective value addition. of these one i.e Kanyipa oil seeds cooperative societ has already been supported with maize mill, maize huller and 125 storage bags	()	(1) Kanyipa oil seeds cooperative society supported with 125 super grain storage bags
No. of value addition facilities in the district	(20) Value addition facilities profiled	(40) Value addition facilities profiled across the district	(5)	(5) 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 on the nature of value addition status produced	(1)	(0) NA
Non Standard Outputs:	1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling	1. 125 Storage bags (hermetic bags) procured 2. 25 Farmers trained on post harvest handling	None	1. 125 Storage bags (hermetic bags) procured 2. 25 Farmers trained on post harvest handling
221002 Workshops and Seminars	500	500	100 %	500
224006 Agricultural Supplies	3,500	6,000	171 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	6,500	163 %	6,500
External Financing:	0	0	0 %	0
Total:	4,000	6,500	163 %	6,500
Reasons for over/under performance: Inability of the departments budget to support value addition aspects in the district				
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	7,738	100 %	2,135
221011 Printing, Stationery, Photocopying and Binding	800	295	37 %	100
222001 Telecommunications	400	550	138 %	350
227001 Travel inland	660	686	104 %	378
227004 Fuel, Lubricants and Oils	760	378	50 %	0
Wage Rect:	7,737	7,738	100 %	2,135
Non Wage Rect:	2,620	1,909	73 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,357	9,646	93 %	2,963
Reasons for over/under performance:	Not all revenues were received			
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	a complete set of maize Value addition machine procured (20HP Maize mill, 20HP maize huller and 20HP Diesel engine) for Kanyipa Oil seeds cooperative society in Kolir sub county	1. Value addition machine procured	a complete set of maize Value addition machine procured (20HP Maize mill, 20HP maize huller and 20HP Diesel engine) for Kanyipa Oil seeds cooperative society in Kolir sub county
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:	High prices quoted by the service providers affected timely procurement of the mill since there were limited funds available in the department			
Total For Trade, Industry and Local Development : Wage Rect:	7,737	7,738	100 %	2,135

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<i>Non-Wage Reccurent:</i>	<i>15,846</i>	<i>16,109</i>	<i>102 %</i>	<i>8,360</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,583</i>	<i>33,847</i>	<i>100.8 %</i>	<i>20,495</i>

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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	2,500,377
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	2,417,427
Programme : Pre-Primary and Primary Education			321,271	2,192,789
Higher LG Services				
Output : Primary Teaching Services			0	1,890,116
Item : 211101 General Staff Salaries				
-	Aligoi	Sector Conditional Grant (Wage)	0	1,890,116
-	Amus	Sector Conditional Grant (Wage)	0	1,890,116
-	Kachaboi	Sector Conditional Grant (Wage)	0	1,890,116
-	Kachumbala	Sector Conditional Grant (Wage)	0	1,890,116
-	Kapaanga	Sector Conditional Grant (Wage)	0	1,890,116
-	Kongunga	Sector Conditional Grant (Wage)	0	1,890,116
-	Kwarikwari	Sector Conditional Grant (Wage)	0	1,890,116
-	Otimonga	Sector Conditional Grant (Wage)	0	1,890,116
-	Kapaanga kapaang primary school	Sector Conditional Grant (Wage)	0	1,890,116
-	komuge Kawo primary school	Sector Conditional Grant (Wage)	0	1,890,116
-	Kongunga komelekes primary school	Sector Conditional Grant (Wage)	0	1,890,116
-	komuge komuge primary school	Sector Conditional Grant (Wage)	0	1,890,116
-	Kongunga kongunga primary school	Sector Conditional Grant (Wage)	0	1,890,116
-	Kotia Kotia primary school	Sector Conditional Grant (Wage)	0	1,890,116
-	Kotia Mukongoro Kotia primary school	Sector Conditional Grant (Wage)	0	1,890,116

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

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NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	10,806	10,806
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	9,558	9,558
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	10,470	10,470
Capital Purchases				
Output : Latrine construction and rehabilitation			57,000	51,641
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amus 5 stance at Amus primary school	Sector Development Grant	19,000	51,641
Building Construction - Latrines-237	Kachuru 5 stance at Kachuru primary school	Sector Development Grant	19,000	51,641
Building Construction - Latrines-237	Kotia 5 stance at Kotia primary school	Sector Development Grant	19,000	51,641
Output : Provision of furniture to primary schools			19,051	5,812
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amus Amus Sapir primary school	Sector Development Grant	6,525	5,812
Furniture and Fixtures - Assorted Equipment-628	Kachaboi Kachaboi Mukura primary school	Sector Development Grant	6,000	5,812
Furniture and Fixtures - Assorted Equipment-628	Nalugai Nalugai primary school	Sector Development Grant	6,525	5,812
Programme : Secondary Education			106,593	224,638
Higher LG Services				
Output : Secondary Teaching Services			0	118,045
Item : 211101 General Staff Salaries				
-	Kongoidi	Sector Conditional Grant (Wage)	0	118,045
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,593	106,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Kongoidi	Sector Conditional Grant (Non-Wage)	87,417	87,417
TRIANGLE HIGH SCHOOL BUKEDEA	Kongoidi	Sector Conditional Grant (Non-Wage)	19,176	19,176
Sector : Health			36,102	28,439

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Programme : Primary Healthcare			17,602	10,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,602	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR HEALTH CENTRE III	Kachumbala	Sector Conditional Grant (Non-Wage)	17,602	10,800
Programme : Health Management and Supervision			18,500	17,639
Capital Purchases				
Output : Administrative Capital			18,500	17,639
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nalugai Nalugai HC II (Solar Battery and accessories)	Sector Development - Grant	3,500	3,500
Construction Services - New Structures-402	Kachumbala Payment of retention for Kachumbala staff Hse	Sector Development - Grant	15,000	14,139
LCIII : Bukedea TC			6,033,669	2,534,535
Sector : Agriculture			1,129,805	64,882
Programme : Agricultural Extension Services			27,000	26,999
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,000	26,999
Item : 312211 Office Equipment				
Purchase of assorted demonstration materials at the sub county	Emokori ward A District	Sector Development Inputs procured Grant	27,000	26,999
Programme : District Production Services			1,102,806	37,883
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	37,883
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Computer Equipment Expenses-1025	Emokori ward A District	Sector Development Grant	Inputs procured	2,640	2,641
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		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		1,422	1,422
Procurement of 3400 fish fingerlings and fish feeds at the district	Emokori ward A District	Sector Development - Grant		8,977	5,582
Procurement of 60 bee hives at the district	Emokori ward A District	Sector Development - Grant		6,000	6,000
Procurement of fungicides at the district	Emokori ward A District	Sector Development - Grant		12,370	11,440
Procurement of grain/seed testing kits at the district	Emokori ward A District	Sector Development Grant	Inputs procured	3,471	6,461
Procurement of one bee venom extractor at the district	Emokori ward A District	Sector Development - Grant		2,083	2,083
Sector : Works and Transport				906,234	515,869
Programme : District, Urban and Community Access Roads				906,234	515,869
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	477,979
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	312,559
Sector : Education				977,643	1,713,108
Programme : Pre-Primary and Primary Education				684,654	1,156,388
Higher LG Services					
Output : Primary Teaching Services				0	521,661
Item : 211101 General Staff Salaries					
-	Bukedea ward	Sector Conditional Grant (Wage)	...	0	521,661
-	Bukedea ward Okunguro Parent Primary School	Sector Conditional Grant (Wage)	...	0	521,661
-	Bukedea ward Okunguro Primary School	Sector Conditional Grant (Wage)	...	0	521,661
-	Bukedea ward Tamula Muslim Primary School	Sector Conditional Grant (Wage)	...	0	521,661
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,500	52,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)		7,938	7,938
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)		12,618	12,618

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BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,986	10,986
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	7,242	7,242
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	7,518	7,518
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	6,198	6,198
Capital Purchases				
Output : Non Standard Service Delivery Capital			240,000	239,998
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Emokori ward A Bukedea district headquarters	Sector Development Grant	Payment done for purchase of a motorcycle	30,000 38,000
Transport Equipment - Assorted Vehicles-1901	Emokori ward A District headquarters	Sector Development Grant	Payment for purchase of the department vehicle.	210,000 201,998
Output : Classroom construction and rehabilitation			376,000	331,503
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Emokori ward A Auruku Kanyanga primary school	Sector Development Grant	-, -, -, Part payments done	83,000 331,503
Building Construction - Contractor-216	Emokori ward A Jalwiny Kamuno primary school	Sector Development Grant	-, -, -, Part payments done	70,000 331,503
Building Construction - Contractor-216	Emokori ward A Kacoc New primary school	Sector Development Grant	-, -, -, Part payments done	83,000 331,503
Building Construction - Contractor-216	Emokori ward A Kakere Gagama primary school	Sector Development Grant	-, -, -, Part payments done	70,000 331,503
Building Construction - Contractor-216	Emokori ward A Kaparis primary school	Sector Development Grant	-, -, -, Part payments done	70,000 331,503
Output : Teacher house construction and rehabilitation			16,155	10,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	522,224
Higher LG Services				
Output : Secondary Teaching Services			0	325,100
Item : 211101 General Staff Salaries				
-	Bukedea ward	Sector Conditional Grant (Wage)	,	0 325,100
-	Okunguro complex	Sector Conditional Grant (Wage)	,	0 325,100

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Lower Local Services

Output : Secondary Capitation(USE)(LLS) **197,124** **197,124**

Item : 263367 Sector Conditional Grant (Non-Wage)

KABARWA HIGH SCHOOL	Kide North ward	Sector Conditional Grant (Non-Wage)	12,126	12,126
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KIDONGOLE SEED SS	Okunguro complex	Sector Conditional Grant (Non-Wage)	92,169	92,169
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KONGUNGA HIGH SCHOOL	Bukedea ward	Sector Conditional Grant (Non-Wage)	92,829	92,829
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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	95,864	34,497
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Sector : Health **69,820** **55,000**

Programme : Health Management and Supervision **69,820** **55,000**

Capital Purchases

Output : Administrative Capital **69,820** **55,000**

Item : 312101 Non-Residential Buildings

Building Construction - General Construction Works-227	Bukedea ward Health centre 1V	District Discretionary Development Equalization Grant	15,000	0
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Building Construction - General Construction Works-227	Bukedea ward Health centre 1V	Sector Development , Grant	4,907	0
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Building Construction - Sewerage-259	Emokori ward A Repair of drainage systemof DHOS office	Sector Development - Grant	6,000	0
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Item : 312104 Other Structures

Construction Services - Maintenance and Repair-400	Bukedea ward Bukedea HC IV Paediatric ward repairs	District Discretionary Development Equalization Grant	23,000	55,000
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Construction Services - Maintenance and Repair-400	Bukedea ward Bukedea HC IV(Minor repairs on OPD)	Sector Development - Grant	13,913	55,000
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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
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Sector : Water and Environment			567,959	29,285
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				
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development - Grant	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				

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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	10,995
Capital Purchases				
Output : Administrative Capital			11,000	10,995
Item : 281501 Environment Impact Assessment for Capital Works				
Bukedea District	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	0	6,995
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
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				

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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				
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	4,800
Programme : Internal Audit Services			4,800	4,800
Capital Purchases				
Output : Administrative Capital			4,800	4,800

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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	Monitoring successfully done	4,800	4,800
LCIII : Kidongole				412,621	1,647,874
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
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	1,612,026
Programme : Pre-Primary and Primary Education				199,235	1,254,962
Higher LG Services					
Output : Primary Teaching Services				0	1,078,689
Item : 211101 General Staff Salaries					
-	Chodong	Sector Conditional Grant (Wage)	,,,,,,	0	1,078,689
-	Kajamaka	Sector Conditional Grant (Wage)	,,,,,,	0	1,078,689
-	Kanyamutamu kanyamutamu New primary school	Sector Conditional Grant (Wage)	,,,,,,	0	1,078,689

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-	Koena katekwan primary school	Sector Conditional Grant (Wage)	0	1,078,689
-	Chodong kawo kidongole primary school	Sector Conditional Grant (Wage)	0	1,078,689
-	Kidongole Kidongole Primary School	Sector Conditional Grant (Wage)	0	1,078,689
-	Kalupo koboli primary school	Sector Conditional Grant (Wage)	0	1,078,689
-	Koena koena primary school	Sector Conditional Grant (Wage)	0	1,078,689
-	Kajamaka kosire primary school	Sector Conditional Grant (Wage)	0	1,078,689
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,184	116,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	9,474	9,474
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	13,194	13,194
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	13,962	13,962
KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	13,074	13,074
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	13,278	13,278
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	14,154	14,154
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	8,682	8,682
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	9,582	9,582
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	10,662	10,662
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	10,122	10,122
Capital Purchases				
Output : Latrine construction and rehabilitation			76,000	54,712
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chodong 5 stance at Auruku Kanyanga primary school	Sector Development Grant	19,000	54,712
			,Payments for competion of Katekwan p/s 5 stance pit latrine,Payments,-	

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Building Construction - Latrines-237	Katekwan 5 stance at Katekwan primary school	Sector Development Grant	,Payments for completion of Katekwan p/s 5 stance pit latrine,Payments,-	19,000	54,712
Building Construction - Latrines-237	Kalupo 5 stance at Koboli primary school	Sector Development Grant	,Payments for completion of Katekwan p/s 5 stance pit latrine,Payments,-	19,000	54,712
Building Construction - Latrines-237	Kajamaka 5 stance at Kosire primary school	Sector Development Grant	,Payments for completion of Katekwan p/s 5 stance pit latrine,Payments,-	19,000	54,712
Output : Provision of furniture to primary schools				7,051	5,377
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Chodong Auruku Kanyanga primary school	Sector Development Grant	Furniture supplied	7,051	5,377
Programme : Secondary Education				132,825	357,064
Higher LG Services					
Output : Secondary Teaching Services				0	224,239
Item : 211101 General Staff Salaries					
-	Chodong	Sector Conditional Grant (Wage)		0	224,239
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				132,825	132,825
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALERA SS	Chodong	Sector Conditional Grant (Non-Wage)		132,825	132,825
Sector : Health				17,602	11,800
Programme : Primary Healthcare				17,602	11,800
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				17,602	11,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABARWA HEALTH CENTRE III	Kidongole	Sector Conditional Grant (Non-Wage)		17,602	11,800
LCIII : Bukedea SC				327,440	1,512,623
Sector : Works and Transport				47,392	7,200
Programme : District, Urban and Community Access Roads				47,392	7,200
Lower Local Services					
Output : District Roads Maintainence (URF)				47,392	7,200

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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** **1,478,423**

Programme : Pre-Primary and Primary Education **149,077** **1,478,423**

Higher LG Services

Output : Primary Teaching Services **0** **1,330,668**

Item : 211101 General Staff Salaries

-	Akero	Sector Conditional Grant (Wage)	0	1,330,668
-	Akuoro	Sector Conditional Grant (Wage)	0	1,330,668
-	Kakere	Sector Conditional Grant (Wage)	0	1,330,668
-	Suula	Sector Conditional Grant (Wage)	0	1,330,668
-	Kakere Kakere Rock primary school	Sector Conditional Grant (Wage)	0	1,330,668
-	Kaloko kaloko primary school	Sector Conditional Grant (Wage)	0	1,330,668
-	Kamon kamon primary school	Sector Conditional Grant (Wage)	0	1,330,668
-	Kasoka kasoka primary school	Sector Conditional Grant (Wage)	0	1,330,668
-	Kocheka kocheka primary school	Sector Conditional Grant (Wage)	0	1,330,668
-	Kokolotum kokolotum primary school	Sector Conditional Grant (Wage)	0	1,330,668
-	Kokutu Kokutu primary school	Sector Conditional Grant (Wage)	0	1,330,668

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-	Suula Suula primary school	Sector Conditional Grant (Wage)	0	1,330,668	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			136,026	136,026	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	12,354	12,354	
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	12,186	12,186	
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	7,074	7,074	
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	8,142	8,142	
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	8,142	8,142	
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	7,950	7,950	
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	11,598	11,598	
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	12,246	12,246	
KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	10,326	10,326	
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	13,554	13,554	
KOKOLOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	8,250	8,250	
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	9,918	9,918	
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	14,286	14,286	
Capital Purchases					
Output : Provision of furniture to primary schools			13,051	11,729	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kocheka Kakere Gagama primary school	Sector Development Grant	„Supply of furniture to Kocheka and Kakere p/s	6,525	11,729
Furniture and Fixtures - Assorted Equipment-628	Kocheka Kocheka primary school	Sector Development Grant	„Supply of furniture to Kocheka and Kakere p/s	6,525	11,729
Sector : Health			130,971	27,000	
Programme : Primary Healthcare			87,651	0	
Capital Purchases					
Output : Administrative Capital			87,651	0	
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Kakere All sub counties	Transitional Development Grant	87,651	0
Programme : Health Management and Supervision			43,320	27,000
Capital Purchases				
Output : Administrative Capital			43,320	27,000
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	27,000
LCIII : Kolir			267,379	1,622,069
Sector : Works and Transport			38,000	33,953
Programme : District, Urban and Community Access Roads			38,000	33,953
Lower Local Services				
Output : District Roads Maintenance (URF)			38,000	33,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Komongomeri-Kamutur	kanyipa Kamutur	Other Transfers from Central Government	4,000	24,053
Abilaep-Kanyipa-Miroi	Kocus Kolir	Other Transfers from Central Government	7,000	2,100
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

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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	1,581,716
Programme : Pre-Primary and Primary Education			172,777	1,581,716
Higher LG Services				
Output : Primary Teaching Services			0	1,402,186
Item : 211101 General Staff Salaries				
-	Abilaep	Sector Conditional Grant (Wage)	0	1,402,186
-	Aminit	Sector Conditional Grant (Wage)	0	1,402,186
-	Apopongo	Sector Conditional Grant (Wage)	0	1,402,186
-	Kamutur	Sector Conditional Grant (Wage)	0	1,402,186
-	Kocus	Sector Conditional Grant (Wage)	0	1,402,186
-	Kolir	Sector Conditional Grant (Wage)	0	1,402,186
-	Komongomeri	Sector Conditional Grant (Wage)	0	1,402,186
-	Aminit Kalengo Primary School	Sector Conditional Grant (Wage)	0	1,402,186
-	Kamutur kamutur primary school	Sector Conditional Grant (Wage)	0	1,402,186
-	kanyipa kanyipa primary school	Sector Conditional Grant (Wage)	0	1,402,186
-	Kolir kolir primary school	Sector Conditional Grant (Wage)	0	1,402,186
-	Komongomeri komongomeri primary school	Sector Conditional Grant (Wage)	0	1,402,186
-	Miroi miroi primary school	Sector Conditional Grant (Wage)	0	1,402,186
-	Miroi Miroi Rock primary school	Sector Conditional Grant (Wage)	0	1,402,186

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-	Kolir Okula Primary School	Sector Conditional Grant (Wage)	0	1,402,186
-	Aminit Okum Okamole Pri. School	Sector Conditional Grant (Wage)	0	1,402,186
-	Kamutur Tajar Primary School	Sector Conditional Grant (Wage)	0	1,402,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,252	147,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	7,818	7,818
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	2,862	2,862
Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	7,974	7,974
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	6,702	6,702
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	12,462	12,462
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	8,682	8,682
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	9,474	9,474
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	5,682	5,682
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,918	6,918
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,894	9,894
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	9,978	9,978
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	10,374	10,374
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	9,978	9,978
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	7,830	7,830
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	7,830	7,830
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	6,738	6,738
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	10,362	10,362
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	5,694	5,694
Capital Purchases				

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Output : Latrine construction and rehabilitation				19,000	32,278
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	kanyipa 5 stance at Kanyipa primary school	Sector Development Grant	Payments for completion of 5 stance pit latrine at Kanyipa p/s	19,000	32,278
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	6,400
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)					
MALERA HEALTH CENTRE III	Kolir	Sector Conditional Grant (Non-Wage)		17,602	6,400
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
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	2,831,060
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)					

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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	2,799,854
Programme : Pre-Primary and Primary Education			311,038	2,283,709
Higher LG Services				
Output : Primary Teaching Services			0	1,974,708
Item : 211101 General Staff Salaries				
-	Kabarwa	Sector Conditional Grant (Wage)	0	1,974,708
-	Kachede	Sector Conditional Grant (Wage)	0	1,974,708
-	Kacoc	Sector Conditional Grant (Wage)	0	1,974,708
-	Kakutot	Sector Conditional Grant (Wage)	0	1,974,708
-	Koreng	Sector Conditional Grant (Wage)	0	1,974,708
-	Kotiokot	Sector Conditional Grant (Wage)	0	1,974,708
-	Malera	Sector Conditional Grant (Wage)	0	1,974,708

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-	Okouba	Sector Conditional Grant (Wage)	0	1,974,708
-	Kabarwa kakori primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kangole kaleu primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kaleu Kalou primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Koreng kamauluk primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Koreng kangole primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kobaale kaparis primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kacoc kasechi primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kobaale kobaale primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kachonga kokwech primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Koreng koreng primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kotiokot kotiokot primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Kakutot kotolut primary school	Sector Conditional Grant (Wage)	0	1,974,708
-	Okouba Malera Okouba Primary School	Sector Conditional Grant (Wage)	0	1,974,708
-	Malera Malera Primary School	Sector Conditional Grant (Wage)	0	1,974,708
-	kodike St Aloysius Kodike Primary School	Sector Conditional Grant (Wage)	0	1,974,708
-	Kabarwa Tokor Primary School	Sector Conditional Grant (Wage)	0	1,974,708
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				246,936 246,936

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Item : 263367 Sector Conditional Grant (Non-Wage)

ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	7,350	7,350
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	7,902	7,902
JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	9,102	9,102
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	14,430	14,430
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	10,650	10,650
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	7,386	7,386
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	4,986	4,986
KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	11,658	11,658
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	10,146	10,146
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	8,010	8,010
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	9,330	9,330
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	7,482	7,482
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	11,262	11,262
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	11,658	11,658
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	10,302	10,302
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	6,594	6,594
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	9,498	9,498
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	10,974	10,974
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	11,442	11,442
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	11,982	11,982
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,050	13,050
KOTOLUT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	9,786	9,786
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	8,670	8,670
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	10,770	10,770

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ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)		8,010	8,010
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)		4,506	4,506
Capital Purchases					
Output : Latrine construction and rehabilitation				38,000	43,425
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kacoc 5 stance at Kacoc New primary school	Sector Development Grant	-,Payments for works done	19,000	43,425
Building Construction - Latrines-237	Kobaale 5 stance at Kobaale primary school	Sector Development Grant	-,Payments for works done	19,000	43,425
Output : Provision of furniture to primary schools				26,102	18,641
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kobaale Jalwiny Kamuno primary school	Sector Development Grant	-,Supply of furniture to Kachede p/s done.,-,	6,525	18,641
Furniture and Fixtures - Assorted Equipment-628	Kachede Kachede primary school	Sector Development Grant	-,Supply of furniture to Kachede p/s done.,-,	6,525	18,641
Furniture and Fixtures - Assorted Equipment-628	Kacoc Kacoc New primary school	Sector Development Grant	-,Supply of furniture to Kachede p/s done.,-,	6,525	18,641
Furniture and Fixtures - Assorted Equipment-628	Kangole Kaparisi primary school	Sector Development Grant	-,Supply of furniture to Kachede p/s done.,-,	6,525	18,641
Programme : Secondary Education				280,393	516,145
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				280,393	516,145
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Malera Construction of Malera Seed School	Sector Development Grant	Payment for works at the seed secondary school.-	280,393	516,145
Sector : Health				3,500	3,500
Programme : Health Management and Supervision				3,500	3,500
Capital Purchases					
Output : Administrative Capital				3,500	3,500
Item : 312104 Other Structures					
Construction Services - ICT Installations-397	Kangole Kangole HC II (Solar Battery and accessories)	Sector Development Grant	-	3,500	3,500
LCIII : Missing Subcounty				906,784	2,344,616

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Sector : Education			805,440	2,264,968
Programme : Pre-Primary and Primary Education			18,756	174,879
Higher LG Services				
Output : Primary Teaching Services			0	156,123
Item : 211101 General Staff Salaries				
-	Missing Parish kawo kakira primary school	Sector Conditional Grant (Wage)	0	156,123
-	Missing Parish kawo New primary school	Sector Conditional Grant (Wage)	0	156,123
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,756	18,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWO KAKIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,726	9,726
Kawo New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	9,030
Programme : Secondary Education			510,285	1,215,258
Higher LG Services				
Output : Secondary Teaching Services			0	704,973
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	704,973
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			510,285	510,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA LIFELINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,979	44,979
BUKEDEA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	237,270	237,270
ST JOHNS COLLEGE KACHUMBALA	Missing Parish	Sector Conditional Grant (Non-Wage)	24,393	24,393
ST THERESA SS OKUNGURO	Missing Parish	Sector Conditional Grant (Non-Wage)	203,643	203,643
Programme : Skills Development			276,399	874,831
Higher LG Services				
Output : Tertiary Education Services			0	598,432
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	598,432

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Lower Local Services				
Output : Skills Development Services			276,399	276,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	120,082
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			101,344	79,648
Programme : Primary Healthcare			101,344	79,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			101,344	79,648
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	44,100
KACHUMBALA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602	14,800
KIDONGOLE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602	11,800
ST MARTHA MATERNITY HOME HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,795	4,148
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,795	4,800