
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAIRA MUKASA JOSEPH CHIEF ADMINISTRATIVE OFFICER-BUKEDEA DISTRICT LOCAL GOVERNMENT

Date: 14/09/2021

**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	1,002,366	481,352	48%
Discretionary Government Transfers	3,780,630	3,789,758	100%
Conditional Government Transfers	25,776,852	25,631,861	99%
Other Government Transfers	2,197,126	1,269,962	58%
External Financing	419,000	333,481	80%
Total Revenues shares	33,175,973	31,506,415	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,902,128	5,981,347	5,630,364	87%	82%	94%
Finance	152,016	135,706	135,534	89%	89%	100%
Statutory Bodies	528,599	468,358	454,320	89%	86%	97%
Production and Marketing	1,474,684	1,339,622	1,309,794	91%	89%	98%
Health	4,597,532	4,470,736	3,683,363	97%	80%	82%
Education	16,388,052	16,218,200	15,703,537	99%	96%	97%
Roads and Engineering	1,559,976	1,329,342	1,327,832	85%	85%	100%
Water	813,714	813,314	808,583	100%	99%	99%
Natural Resources	106,476	106,076	104,864	100%	98%	99%
Community Based Services	381,418	105,056	104,699	28%	27%	100%
Planning	194,599	185,692	185,561	95%	95%	100%
Internal Audit	39,512	35,512	35,313	90%	89%	99%
Trade Industry and Local Development	37,267	36,576	33,832	98%	91%	92%
Grand Total	33,175,973	31,225,536	29,517,596	94%	89%	95%
<i>Wage</i>	<i>15,999,968</i>	<i>16,126,837</i>	<i>16,045,611</i>	<i>101%</i>	<i>100%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,770,582</i>	<i>8,303,974</i>	<i>7,639,450</i>	<i>85%</i>	<i>78%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>6,986,423</i>	<i>6,461,244</i>	<i>5,499,055</i>	<i>92%</i>	<i>79%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>419,000</i>	<i>333,481</i>	<i>333,481</i>	<i>80%</i>	<i>80%</i>	<i>100%</i>

Vote:578 Bukedea District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of the Q4 FY 2020/21, the Local Government Budget had performed at 95% i.e. out of the approved budget of UGX 33,175,973,000/=, 31,506,415,000/= was realized (Locally Raised Revenues 481,352,000/= 48%, Discretionary Govt Transfers 3,789,758,000/= 100% Conditional Govt Transfers 25,631,861,000/= 99%, Other Govt transfers 1,269,962,000/= 58% and External financing 333,481,000/= 80% Central Government transfers were realised as planned while local revenue was realised at 48% because of COVID 19 restrictions that affected collection and external financing most donors did not honour their financial obligation. hence performing at 80%. The overall budget performance for quarter four stood at 95% Most grants were realised apart from, Pastrol Livestock Resilience project grant. 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 94% both on development and recurrent activities. In terms of unspent balances in Qtr four across all sectors was Ug Shs 1,707,939,760/=. These being funds for development projects (962,188,700), non wage 664,524,540/= and wages (81,226,280) Funds for development was mainly for UGIFT projects for health and Education, Non wage is for pension arrears the district was waiting for clearance from the Ministry and wage, the recruitment process was on going

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,002,366	481,352	48 %
Local Services Tax	65,000	99,403	153 %
Land Fees	150,000	65,006	43 %
Application Fees	100,000	7,000	7 %
Business licenses	25,000	21,105	84 %
Liquor licenses	3,500	1,963	56 %
Other licenses	5,000	4,100	82 %
Royalties	5,000	7,800	156 %
Sale of (Produced) Government Properties/Assets	30,000	13,294	44 %
Rates – Produced assets – from other govt. units	5,000	4,230	85 %
Park Fees	7,000	2,000	29 %
Animal & Crop Husbandry related Levies	30,000	2,832	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	7,032	70 %
Agency Fees	20,000	11,130	56 %
Inspection Fees	10,000	5,626	56 %
Market /Gate Charges	443,866	184,373	42 %
Other Fees and Charges	10,000	22,794	228 %
Ground rent	8,000	350	4 %
Group registration	5,000	19,697	394 %
Sale of Land	30,000	0	0 %
Quarry Charges	5,000	600	12 %
Court fines and Penalties – from other government units	30,000	0	0 %
Miscellaneous receipts/income	5,000	1,018	20 %
2a.Discretionary Government Transfers	3,780,630	3,789,758	100 %
District Unconditional Grant (Non-Wage)	618,246	618,246	100 %
Urban Unconditional Grant (Non-Wage)	45,228	45,193	100 %

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District Discretionary Development Equalization Grant	1,620,806	1,620,806	100 %
Urban Unconditional Grant (Wage)	181,553	190,717	105 %
District Unconditional Grant (Wage)	1,286,142	1,286,142	100 %
Urban Discretionary Development Equalization Grant	28,654	28,654	100 %
2b.Conditional Government Transfers	25,776,852	25,631,861	99 %
Sector Conditional Grant (Wage)	14,532,273	14,649,978	101 %
Sector Conditional Grant (Non-Wage)	3,621,371	3,444,100	95 %
Sector Development Grant	4,299,170	4,299,170	100 %
Transitional Development Grant	85,425	0	0 %
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100 %
Pension for Local Governments	986,201	986,201	100 %
Gratuity for Local Governments	1,833,290	1,833,290	100 %
2c. Other Government Transfers	2,197,126	1,269,962	58 %
Northern Uganda Social Action Fund (NUSAF)	500,000	273,469	55 %
Support to PLE (UNEB)	15,293	15,293	100 %
Uganda Road Fund (URF)	956,507	726,272	76 %
Uganda Women Entrepreneurship Program(UWEP)	275,326	4,928	2 %
Regional Pastoral Livelihoods Resilience Project	200,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	100 %
3. External Financing	419,000	333,481	80 %
The AIDS Support Organisation (TASO)	172,000	32,920	19 %
United Nations Children Fund (UNICEF)	2,000	0	0 %
United Nations Population Fund (UNPF)	80,000	0	0 %
World Health Organisation (WHO)	130,000	6,050	5 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	294,512	982 %
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0 %
Total Revenues shares	33,175,973	31,506,415	95 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections by the end of FY FY 2020/21 was poor. 48% was realized as a result of COVID 19 pandemic restrictions 481,352,000/= was realised out of the annual plan of 1,002,366,000/= performing at 438%

Cumulative Performance for Central Government Transfers

Central Government transfers performed well. 100% of the funds were realized both development and recurrent grants as planned. Cumulatively, 24,809,810,000/= was received out of the annual plan of 24,809,810,000/= hence performing at 100%.

Cumulative Performance for Other Government Transfers

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Other Government transfers at the end of the FY performed poorly. Apart from URF and operational funds for NUSAF3 other transfers were not realised such as Regional Pastrol Livelihood Resilience project. Only 1,269,962,000/= was received out of the annual plan of 2,197,126,000/= hence performing at 58%.

Cumulative Performance for External Financing

Donor funds were fairly realised through out the year cumulatively only 333,481,000/= was realised from World Health Organisation for conducting massive immunization and GAVI out of the annual budget of 517,000,000/= budget performing at 80%. This is because some organization closed down and failed to honour their obligation.

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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	185,925	229,354	123 %	46,481	92,524	199 %
District Production Services	1,288,760	1,080,439	84 %	322,190	315,971	98 %
Sub- Total	1,474,684	1,309,794	89 %	368,671	408,495	111 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,559,976	1,327,832	85 %	389,994	620,568	159 %
Sub- Total	1,559,976	1,327,832	85 %	389,994	620,568	159 %
Sector: Trade and Industry						
Commercial Services	37,267	33,832	91 %	9,317	7,320	79 %
Sub- Total	37,267	33,832	91 %	9,317	7,320	79 %
Sector: Education						
Pre-Primary and Primary Education	11,679,556	11,412,906	98 %	2,919,889	3,426,918	117 %
Secondary Education	3,500,132	3,108,843	89 %	875,033	1,239,423	142 %
Skills Development	957,845	957,825	100 %	239,461	357,005	149 %
Education & Sports Management and Inspection	250,519	223,963	89 %	62,630	106,989	171 %
Sub- Total	16,388,052	15,703,537	96 %	4,097,013	5,130,335	125 %
Sector: Health						
Primary Healthcare	1,977,255	1,207,979	61 %	494,314	511,200	103 %
Health Management and Supervision	2,620,277	2,475,384	94 %	655,069	615,065	94 %
Sub- Total	4,597,532	3,683,363	80 %	1,149,383	1,126,264	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	813,714	808,583	99 %	203,429	376,744	185 %
Natural Resources Management	106,476	104,864	98 %	29,994	35,667	119 %
Sub- Total	920,190	913,447	99 %	233,423	412,410	177 %
Sector: Social Development						
Community Mobilisation and Empowerment	381,418	104,699	27 %	95,355	38,449	40 %
Sub- Total	381,418	104,699	27 %	95,355	38,449	40 %
Sector: Public Sector Management						
District and Urban Administration	6,902,128	5,630,364	82 %	1,725,532	1,612,126	93 %
Local Statutory Bodies	528,599	454,320	86 %	132,150	159,576	121 %
Local Government Planning Services	194,599	185,561	95 %	48,650	28,541	59 %
Sub- Total	7,625,326	6,270,244	82 %	1,906,332	1,800,242	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	152,016	135,534	89 %	38,004	34,963	92 %
Internal Audit Services	39,512	35,313	89 %	9,878	10,229	104 %

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	<i>Sub- Total</i>	<i>191,528</i>	<i>170,847</i>	<i>89 %</i>	<i>47,882</i>	<i>45,192</i>	<i>94 %</i>
Grand Total		33,175,973	29,517,596	89 %	8,297,368	9,589,275	116 %

Vote:578 Bukedea District**Quarter4****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	5,237,187	4,500,721	86%	1,309,297	930,983	71%
District Unconditional Grant (Non-Wage)	99,311	99,311	100%	24,828	24,828	100%
District Unconditional Grant (Wage)	601,581	601,581	100%	150,395	107,821	72%
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100%	104,781	0	0%
Gratuity for Local Governments	1,833,290	1,833,290	100%	458,322	458,322	100%
Locally Raised Revenues	129,458	25,890	20%	32,364	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	932,239	332,394	36%	233,060	43,425	19%
Multi-Sectoral Transfers to LLGs_Wage	181,553	190,717	105%	45,388	51,588	114%
Other Transfers from Central Government	54,432	12,216	22%	13,608	0	0%
Pension for Local Governments	986,201	986,201	100%	246,550	244,999	99%
Development Revenues	1,664,941	1,480,626	89%	580,083	237,037	41%
District Discretionary Development Equalization Grant	281,121	281,121	100%	70,280	0	0%
Multi-Sectoral Transfers to LLGs_Gou	938,252	938,252	100%	398,411	0	0%
Other Transfers from Central Government	445,568	261,253	59%	111,392	237,037	213%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,902,128	5,981,347	87%	1,889,380	1,168,020	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	783,134	789,334	101%	195,784	183,939	94%
Non Wage	4,454,053	3,360,406	75%	1,113,513	1,131,888	102%
Development Expenditure						

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Domestic Development	1,664,941	1,480,625	89%	416,235	296,299	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,902,128	5,630,364	82%	1,725,532	1,612,126	93%
C: Unspent Balances						
Recurrent Balances		350,982	8%			
Wage		2,964				
Non Wage		348,018				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		350,982	6%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 5,981,347,000/= out of the annual plan of 6,902,128,000/= performing at 87%. The under performance was due to the poor performance of local revenue and other transfers from central government. The cumulative expenditure performance stood at 82%. This was due to the under performance of the non wage and development expenditures. As for quarter 4, Administration department received 1,168,020,000/= out of the quarterly plan of 1,889,380,000/= budget performing at 62% from un conditional grant non wage, wage, pension, multi sectoral transfers. The revenues are bellow 100% because local revenue and other transfers from central government were not realised in this quarter as planned. Out of the funds realized the department spent 1,612,126,000/= performing at 93%. The department did not spend all the funds allocated in the quarter accounting for 6% unspent balances in the quarter because Pension arrears could not be paid as the clearance process by the ministry was still ongoing and the promotion of staff was still ongoing.

Reasons for unspent balances on the bank account

By the end of quarter four, the department had 350,982,000/= un spent balances from Wage (2,964,000) and Non wage for Pensions arrears (348,018,000) not spent because the promotion of staff was still ongoing and Pension arrears could not be paid as the clearance process by the ministry was still ongoing.

Highlights of physical performance by end of the quarter

Staff salary paid, pensioners paid, mentored and supervised sub counties, CAO, D/CAO and PAS office operations and coordination met, mentored sub counties on records management ,legal cases followed up, monitored sub country projects and corrective actions given, Pay roll printed and displayed at the district notice boards, capacity building activities 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	152,016	135,706	89%	38,004	32,907	87%
District Unconditional Grant (Non-Wage)	57,000	57,000	100%	14,250	14,250	100%
District Unconditional Grant (Wage)	74,629	74,629	100%	18,657	18,657	100%
Locally Raised Revenues	20,387	4,077	20%	5,097	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,016	135,706	89%	38,004	32,907	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	74,629	100%	18,657	19,060	102%
Non Wage	77,387	60,905	79%	19,347	15,903	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,016	135,534	89%	38,004	34,963	92%
C: Unspent Balances						
Recurrent Balances		172	0%			
Wage		0				
Non Wage		172				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		172	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2020/2021, the department had realized Cumulatively 89% of its total budgeted funds from all sources such as Wage, Unconditional Grant and Multi-Sectoral transfers . Revenue was not realised by 100% because Local Revenue collection was not realised as planned hence accounting for 20% , 11% of the total revenue planned remained un-realized. Cummulatively, Expenditure quarterly plan performed at 92% . The department had Unspent balance of UGX. 172,000 representing 0% all being Non-wage.

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Reasons for unspent balances on the bank account

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 Final Financial Statements.Warranting of 4th Quarter Funds.

Highlights of physical performance by end of the quarter

The recurrent non wage funds in the account were brought forward balances from the previous quarters.

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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	528,599	468,358	89%	132,150	113,325	86%
District Unconditional Grant (Non-Wage)	259,474	259,474	100%	64,869	64,869	100%
District Unconditional Grant (Wage)	193,825	193,825	100%	48,456	48,456	100%
Locally Raised Revenues	75,300	15,059	20%	18,825	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	528,599	468,358	89%	132,150	113,325	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	193,825	100%	48,456	63,832	132%
Non Wage	334,774	260,495	78%	83,694	95,744	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,599	454,320	86%	132,150	159,576	121%
C: Unspent Balances						
Recurrent Balances						
		14,039	3%			
Wage		0				
Non Wage		14,039				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,039	3%			

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Summary of Workplan Revenues and Expenditure by Source

Council performed at 89% in the realization of its annual budget. Out of the planned 528,599,000/= the department realized 468,358,000/=. The 11% was not achieved because all planned funds were not realized such as Local revenue which was affected because of COVID-19 pandemic hence annual expenditure performed at 86%. While in Quarter 4, Statutory Bodies Sector received a total of 113,325,000/= out of 132,150,000/= representing 86% revenue performance from Un conditional Grant and Multi sectoral transfers. The revenues are bellow 100% because of non realization of Local Revenue. Expenditure performed at 121%. 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 14,039,000/= as unspent balances from un conditional grant Non wage meant for procuring Stationary. Processing of the LPO delayed and funds could not be spent

Reasons for unspent balances on the bank account

By the end of quarter 4, the sector had un spent balance of = 14,039,000/ from un conditional grant Non wage meant for procuring Stationary. Processing of the LPO delayed and funds could not be spent

Highlights of physical performance by end of the quarter

-4 council meetings held, -12 District Executive committee meetings held paid exgracia, monthly allowances and Honorarium to councillors, -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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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,155,522	1,020,460	88%	288,881	304,094	105%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	9,156	9,156	100%	2,289	2,289	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	256,571	256,571	100%	64,143	64,143	100%
Sector Conditional Grant (Wage)	689,295	754,634	109%	172,324	237,662	138%
Development Revenues	319,162	319,162	100%	79,791	0	0%
District Discretionary Development Equalization Grant	240,000	240,000	100%	60,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	79,162	79,162	100%	19,791	0	0%
Total Revenues shares	1,474,684	1,339,622	91%	368,671	304,094	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,451	741,917	106%	174,613	222,757	128%
Non Wage	457,071	253,415	55%	114,268	79,556	70%
Development Expenditure						
Domestic Development	319,162	314,462	99%	79,791	106,182	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,474,684	1,309,794	89%	368,671	408,495	111%
C: Unspent Balances						
Recurrent Balances						
Wage		21,872				
Non Wage		3,256				
Development Balances						
		4,701	1%			

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Domestic Development	4,701		
External Financing	0		
Total Unspent	29,829	2%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department revenue performance stood at 91% of the annual plan. During the quarter the department received a total of Ugx 304,094,000= out of the expected Ugx 368,671,000= performing at 82%. This was because the department did not receive locally raised revenues and other transfers from central government as planned. Cumulatively, the department expenditure performance stood at 89% of the annual plan. Quarterly, the department spent Ugx 408,495,000= out of the expected expenditure of Ugx 368,671,000= performing at 111%. The expenditure was above the expected performance as a result of over performance of both development and recurrent expenditure. The total unspent balance was Ugx 29,829,000= representing 2%.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 29,829,000/= accounting to 2%. Recurrent balance was Ugx 25,128,000= of which Wage was Ugx 21,872,000= awaiting promotion of staff, Ugx 3,256,000/= Non-wage was meant for procurement of fuel and lubricants, and purchase of office Stationery which were delayed due to delayed initiation of payments. The total development balance was Ugx 4,701,000/= was meant for retention for tiling of production office and construction of slaughter slab.

Highlights of physical performance by end of the quarter

Cumulatively Paid staff salaries, paid for construction of Production Administration Block Phase 2, purchased fuel for office operations, conducted livestock and crops pests and diseases surveillance, Trained farmers on post harvest handling, soil and water conservation trainings, yield enhancing and sustainable land management technologies, Collected agricultural statistics for both livestock and crops, produced quarter three PBS report for FY 2020/2021, Conducted technical backstopping of fish and bee farmers, Procured sanitary materials and office stationery and vaccinated 500 pets (cats and dogs) against rabies, Procured livestock handling gears and ear, Enforced veterinary regulations, procured and installed small irrigation system.

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	2,119,302	2,163,450	102%	529,825	405,565	77%
Locally Raised Revenues	500	100	20%	125	0	0%
Sector Conditional Grant (Non-Wage)	337,232	338,314	100%	84,308	108,122	128%
Sector Conditional Grant (Wage)	1,781,570	1,825,036	102%	445,392	297,443	67%
Development Revenues	2,478,230	2,307,287	93%	619,558	171,809	28%
District Discretionary Development Equalization Grant	64,000	64,000	100%	16,000	0	0%
External Financing	419,000	333,481	80%	104,750	171,809	164%
Sector Development Grant	1,909,805	1,909,805	100%	477,451	0	0%
Transitional Development Grant	85,425	0	0%	21,356	0	0%
Total Revenues shares	4,597,532	4,470,736	97%	1,149,383	577,373	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,781,570	1,780,941	100%	445,392	314,053	71%
Non Wage	337,732	337,270	100%	84,433	109,587	130%
Development Expenditure						
Domestic Development	2,059,230	1,231,670	60%	514,808	530,816	103%
External Financing	419,000	333,481	80%	104,750	171,808	164%
Total Expenditure	4,597,532	3,683,363	80%	1,149,383	1,126,264	98%
C: Unspent Balances						
Recurrent Balances		45,238	2%			
Wage		44,094				
Non Wage		1,144				
Development Balances		742,135	32%			
Domestic Development		742,135				
External Financing		0				
Total Unspent		787,373	18%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received a total of 4,470,736,000/= out of the planned annual budget of 4,597,532,000/= performing at 97%. The performance was less by 3% 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 50% because all development grants were realised in 3rd quarter. Cumulatively, the sector spent 80% while in qtr 4 expenditure stood at 98% 18% remained as unspent balances under UGIFT for up grade of facilities whose works are still ongoing and funds are expected to be revoted back.

Reasons for unspent balances on the bank account

The Health Department had unspent balances of 787,373,000/= for development under UGIFT projects for upgrade of 2 facilities, works are ongoing and the contractors had not placed in a request for payment.

Highlights of physical performance by end of the quarter

Cumulatively, the lower facilities received all their operational funds including DHOs office, Staff salaries were paid to all staff, Monitoring and inspection of development activities was done, Upgrade of facilities on going under UGIFT and partial payments were done 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	14,996,816	14,826,965	99%	3,749,204	4,434,565	118%
District Unconditional Grant (Wage)	53,581	53,581	100%	13,395	13,395	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Other Transfers from Central Government	15,293	15,293	100%	3,823	0	0%
Sector Conditional Grant (Non-Wage)	2,866,035	2,687,682	94%	716,509	1,436,211	200%
Sector Conditional Grant (Wage)	12,061,408	12,070,309	100%	3,015,352	2,984,959	99%
Development Revenues	1,391,235	1,391,235	100%	347,809	0	0%
Other Transfers from Central Government	250,000	250,000	100%	62,500	0	0%
Sector Development Grant	1,141,235	1,141,235	100%	285,309	0	0%
Total Revenues shares	16,388,052	16,218,200	99%	4,097,013	4,434,565	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,114,989	12,111,670	100%	3,028,747	3,025,646	100%
Non Wage	2,881,828	2,411,242	84%	720,457	1,462,969	203%
Development Expenditure						
Domestic Development	1,391,235	1,180,626	85%	347,809	641,719	185%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,388,052	15,703,537	96%	4,097,013	5,130,335	125%
C: Unspent Balances						
Recurrent Balances		304,053	2%			
Wage		12,220				
Non Wage		291,833				
Development Balances		210,610	15%			
Domestic Development		210,610				
External Financing		0				
Total Unspent		514,663	3%			

Vote:578 Bukedea District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector revenue performance stood at 99% of the annual planned budget. The annual expenditure performance also stood at 96% of the annual planned expenditure. The quarterly revenue performance stood at 108% . This was high because Other Sector Conditional Grant (Non-Wage) performed above the expected quarterly plan. However, the sector did not receive Locally Raised Revenues as planned. On the other hand, the sector spent 5,130,886,000/= out of the quarterly plan of 4,097,013,000/= performing at 125%. The unspent balances stood at 3% of which 303,501,000/= was non wage while 210,610,000/= was domestic development.

Reasons for unspent balances on the bank account

The unspent balances stood at 3% of which 12,220,000/= was wage meant for promotion of teachers, 291,281,000/= non wage was meant for UPE, while 210,610,000/= was domestic development meant for sector projects whose payments were not completed.

Highlights of physical performance by end of the quarter

Cumulatively, 5 stance pit latrine at Auruku Kanyanga completed and payments done. Production of the Quarter 4 PBS report for FY 2019-2020 done. Production of the Budget Estimates for FY 2020-2021 done, production of quarter 1 report for FY 2020-2021 done. Payment for supply of desks to Kachaboi-Mukura for FY 2019-2020, payment for pit latrine construction at Kobaale and Kacoc New p/s for FY 2019-2020 done, payment for classroom construction at Kacoc New p/s for FY 2019-2020 done. Payment of staff salaries for primary, secondary, tertiary and Education office staff done. Monitoring and supervision of the Seed Secondary school project and SFG projects done. Data capturing for SNE children, Training of 30 girl guides and Screening of learners with SNE carried out. Disbursements of UPE, USE and Skills Development grants to schools, Production of PBS quarter 2 report, Production of Budget Estimates for FY 2021-2022, completion and commissioning of Kachumbala primary school classroom block under OPM. Production of PBS quarter 3 report. Payments for works at Malera Seed secondary school as well as procurement of laboratory equipment.

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	993,007	762,372	77%	248,252	183,043	74%
District Unconditional Grant (Wage)	36,000	36,000	100%	9,000	9,000	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Other Transfers from Central Government	956,507	726,272	76%	239,127	174,043	73%
Development Revenues	566,969	566,969	100%	141,742	0	0%
District Discretionary Development Equalization Grant	54,967	54,967	100%	13,742	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,559,976	1,329,342	85%	389,994	183,043	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	36,000	100%	9,000	9,124	101%
Non Wage	957,007	726,372	76%	239,252	191,612	80%
Development Expenditure						
Domestic Development	566,969	565,460	100%	141,742	419,833	296%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,559,976	1,327,832	85%	389,994	620,568	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,509				
External Financing		0				
Total Unspent		1,509	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the department had received Ugsh 183,043,000 from Other transfers from central government and District unconditional grant(wage)out of the planned Ugsh 389,993,990. Revenue performing at 46.93%. The revenues are low because the department had already realized all its sector development grants in Q3

Reasons for unspent balances on the bank account

By the end of Q4 the department had unspent balance of 1,509,285 performing at 0.82% because the low cost sealing of 0.8km of Bukedea-Kabarwa road is complete, construction of ramp for administration block is complete and maintenance of roads is also complete.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 11.81km, routine mechanised maintenance of 28.9km, Periodic maintenance of 0.58km, payment of staff salaries, Equipment repairs and Administration costs. Low cost sealing of 0.8km of Bukedea-Kabarwa complete and construction of ramp for administration block

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	156,750	156,350	100%	39,187	49,923	127%
District Unconditional Grant (Wage)	83,000	83,000	100%	20,750	20,750	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Sector Conditional Grant (Non-Wage)	73,250	73,250	100%	18,312	29,173	159%
Development Revenues	656,965	656,965	100%	164,241	0	0%
Sector Development Grant	656,965	656,965	100%	164,241	0	0%
Total Revenues shares	813,714	813,314	100%	203,429	49,923	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,000	83,000	100%	20,750	20,750	100%
Non Wage	73,750	71,841	97%	18,437	42,582	231%
Development Expenditure						
Domestic Development	656,965	653,742	100%	164,241	313,412	191%
External Financing	0	0	0%	0	0	0%
Total Expenditure	813,714	808,583	99%	203,429	376,744	185%
C: Unspent Balances						
Recurrent Balances		1,508	1%			
Wage		0				
Non Wage		1,508				
Development Balances		3,223	0%			
Domestic Development		3,223				
External Financing		0				
Total Unspent		4,731	1%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 813,314,000/= out of the expected annual plan of 813,714,000/= performing at 100% hence budget achieved as planned. In quarter 4, the department received 49,923,000/= out of the quarterly plan of 203,429,000/= revenues performing at 25%. 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 99% while quarterly expenditure performed at over 185% 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

At end of the quarter, 4,737,000 remained unspent both non wage and Development. Funds could not be spent due to IFMs challenges

Highlights of physical performance by end of the quarter

The procurement process for most of the hardware activities was concluded earlier and activities were implemented as planned. They include borehole construction of 12 sites and rehabilitation of more than 14 sites; Spring protection of 8 sites and construction of a pit latrine at the district headquarters was underway when the FY ended.

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	106,476	106,076	100%	26,619	29,693	112%
District Unconditional Grant (Non-Wage)	2,400	2,400	100%	600	600	100%
District Unconditional Grant (Wage)	82,000	82,000	100%	20,500	20,500	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Sector Conditional Grant (Non-Wage)	21,576	21,576	100%	5,394	8,593	159%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	106,476	106,076	100%	26,619	29,693	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,000	82,000	100%	20,500	20,501	100%
Non Wage	24,476	22,864	93%	9,494	15,166	160%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,476	104,864	98%	29,994	35,667	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,212				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,212	1%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 the department cumulative receipt was Ushs106,076,000 representing 100% of the total annual budget out turn, All the other revenues were received as planned On the expenditure, the department Shs 104,864,000 representing 98% of the approved expenditure. Shs 1,212,000 remain unspent balance representing 1%

Reasons for unspent balances on the bank account

Interference in the IFMS system affecting timely access of fund

Highlights of physical performance by end of the quarter

Paid salaries staff , Procured 4000 tree seedling for restoration of koreng local forest reserve, Wetland demarcation and restoration, Environmental awareness and sensitization created ,Environmental compliance monitoring conducted for all development projects, physical planning meetings conducted, sensitization on land registration conducted, procured fuel and stationary for office operations

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	124,618	103,695	83%	31,155	26,377	85%
District Unconditional Grant (Non-Wage)	2,600	2,550	98%	650	600	92%
District Unconditional Grant (Wage)	43,609	43,609	100%	10,902	10,902	100%
Locally Raised Revenues	7,400	1,486	20%	1,850	0	0%
Other Transfers from Central Government	18,526	3,568	19%	4,632	1,754	38%
Sector Conditional Grant (Non-Wage)	52,483	52,483	100%	13,121	13,121	100%
Development Revenues	256,800	1,360	1%	64,200	1,360	2%
Other Transfers from Central Government	256,800	1,360	1%	64,200	1,360	2%
Total Revenues shares	381,418	105,056	28%	95,355	27,737	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,609	43,609	100%	10,902	10,941	100%
Non Wage	81,009	59,730	74%	20,252	26,148	129%
Development Expenditure						
Domestic Development	256,800	1,360	1%	64,200	1,360	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,418	104,699	27%	95,355	38,449	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		356				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		356	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total planned revenue ceilings for the department for quarter four was is 95,355,000/- and the outturn was 27,737,000/-, a performance of 29.1% of the total departmental budget for Q4. 1,360,000 of the funds were development revenue under the UWEP. The rest of the funds received was recurrent – sector conditional grant and wage. No funds realized under GOU development (OPM Micro projects support for livelihoods). The Expenditure on the other hand was planned at 95,355,000/-, however the outturn is 38,449,000/- performing at 40.3%, an improvement from the previous quarters.

Reasons for unspent balances on the bank account

The department almost had no unspent balances. One shillings was unspent implying 0%.

Highlights of physical performance by end of the quarter

The expenditures covered the areas including payment of staff salaries, facilitation for community mobilization and empowerment, FAL (ICOLEW) review meeting, follow up of Probation and welfare cases, GBV and OVC MIS trainings, follow up and support supervision, monitoring of youth council projects, computer maintenance and repairs, facilitation for CBSD office (running costs).

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	123,478	114,571	93%	30,870	28,086	91%
District Unconditional Grant (Non-Wage)	45,480	45,480	100%	11,370	11,370	100%
District Unconditional Grant (Wage)	66,864	66,864	100%	16,716	16,716	100%
Locally Raised Revenues	11,134	2,227	20%	2,784	0	0%
Development Revenues	71,121	71,121	100%	17,780	0	0%
District Discretionary Development Equalization Grant	71,121	71,121	100%	17,780	0	0%
Total Revenues shares	194,599	185,692	95%	48,650	28,086	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,864	66,864	100%	16,716	16,816	101%
Non Wage	56,614	47,586	84%	14,154	11,643	82%
Development Expenditure						
Domestic Development	71,121	71,111	100%	17,780	82	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,599	185,561	95%	48,650	28,541	59%
C: Unspent Balances						
Recurrent Balances						
		121	0%			
Wage		0				
Non Wage		121				
Development Balances						
		10	0%			
Domestic Development		10				
External Financing		0				
Total Unspent		131	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 194,599,000/= the department realised 185,692,000/= hence annual revenues and expenditure performed at 95%. 5% was not realised because Local Revenue collection was affected by COVID-19 pandemic. While In Quarter four (Q4), Planning Unit received a total of Ug Shs 28,541,000= out of the planned 48,650,000/= representing 59% budget performance from district un conditional grant wage, non wage and multi sectoral transfers. The performance was below 100% because the department did not received Local Revenue and development grants were all realized in third quarter. Out of the funds received, the department spent 95% both at sub counties and district. The department also had un spent balances of Ugshs 131,000/=from un conditional grant non wage

Reasons for unspent balances on the bank account

The department had 131,000/= as un spent balances under wage and non wage

Highlights of physical performance by end of the quarter

- Cumulatively, 9 DTPC meetings conducted July-March, Management of the planning unit office met, Paid staff salary for 12 months, -Organized training for Higher and Lower Local Government on Development planning, -Monitored government projects under DDEG - Mentored LLGs on PBS reporting and development planning. -Updated statistical abstract for FY 2020-2021

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	39,512	35,512	90%	9,878	8,628	87%
District Unconditional Grant (Non-Wage)	13,956	13,956	100%	3,489	3,489	100%
District Unconditional Grant (Wage)	20,556	20,556	100%	5,139	5,139	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,512	35,512	90%	9,878	8,628	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,556	20,480	100%	5,139	6,167	120%
Non Wage	18,956	14,832	78%	4,739	4,062	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,512	35,313	89%	9,878	10,229	104%
C: Unspent Balances						
Recurrent Balances		199	1%			
Wage		76				
Non Wage		124				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		199	1%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of 35,512,000/= out of the expected annual plan of 39,512,000/= representing 90% budget performance. 10% 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 87% and this is explained by the fact that local revenue and multi sectoral transfers to LLGs-non wage performed poorly. The cumulative annual expenditure performance was 89%. In Q4, the expenditure performance stood at 104% because of carried forward balances from previous quarters. The unspent balance was 199,000/=.

Reasons for unspent balances on the bank account

199,000/= shillings was not spent at the end of the quarter from non wage

Highlights of physical performance by end of the quarter

1. Audit of local revenue collection and management 2. Review of pensions pay roll and analyzing unpaid gratuity. 3. Audit of results based financing under health department 4. Production of QTR 2 sector PBS report for FY 2020/2021.

Vote:578 Bukedea District

Quarter4

*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	37,267	36,576	98%	9,317	8,892	95%
District Unconditional Grant (Non-Wage)	1,200	900	75%	300	0	0%
District Unconditional Grant (Wage)	21,342	21,342	100%	5,335	5,335	100%
Locally Raised Revenues	500	109	22%	125	0	0%
Sector Conditional Grant (Non-Wage)	14,225	14,225	100%	3,556	3,556	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,267	36,576	98%	9,317	8,892	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	21,342	100%	5,335	5,458	102%
Non Wage	15,925	12,490	78%	3,981	1,863	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,267	33,832	91%	9,317	7,320	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,744				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,744	8%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and local economic development sector received a total of 8,892,000/= for both recurrent and development activities out of the planned 9,317,000/= representing 95% budget performance. The sector spent 7,320,000 representing 79% of released funds. This was because the department didn't receive the planned district unconditional grant of 300,000/= and local revenue of 125,000/= The department had a nonwage balance of 2,744,000. This included a carried forward of 1,572,000 from quarter three.

Reasons for unspent balances on the bank account

The departmental nonwage balance of 2,744,000 were not spent due to delayed processing of LPO for the departmental fuel for office operations.

Highlights of physical performance by end of the quarter

Back stopped 39 cooperatives, mobilized 64 cooperative societies across the district, inspected 330 businesses across the district for compliance with business laws, assisted groups to register as cooperatives, profiled value addition facilities, paid staff salaries and operationalized office

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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:	1.Staff salaries paid. 2. Gratuity and pension paid. 3. CAOs office operationalised.	Paid staff salary -Gratuity and pension paid. -CAOs office operation met.		Staff salaries paid. Gratuity and pension paid. CAOs office operationalised	Staff salaries paid. Gratuity and pension paid. CAOs office operationalised
211101 General Staff Salaries	601,581	601,581	100 %		131,609
212102 Pension for General Civil Service	986,201	921,538	93 %		254,756
213002 Incapacity, death benefits and funeral expenses	9,000	1,800	20 %		900
213004 Gratuity Expenses	1,833,290	1,572,879	86 %		653,435
221001 Advertising and Public Relations	18,000	2,690	15 %		388
221002 Workshops and Seminars	7,000	6,979	100 %		2,000
221007 Books, Periodicals & Newspapers	1,150	220	19 %		0
221008 Computer supplies and Information Technology (IT)	6,000	3,599	60 %		750
221009 Welfare and Entertainment	3,000	600	20 %		16
221011 Printing, Stationery, Photocopying and Binding	4,000	799	20 %		0
221012 Small Office Equipment	6,000	4,399	73 %		1,000
221017 Subscriptions	6,000	3,599	60 %		750
222001 Telecommunications	2,000	399	20 %		0
223001 Property Expenses	15,000	2,800	19 %		0
225001 Consultancy Services- Short term	10,000	3,887	39 %		3,277
227001 Travel inland	26,002	12,266	47 %		234
227004 Fuel, Lubricants and Oils	16,200	11,163	69 %		630
228002 Maintenance - Vehicles	15,000	12,443	83 %		0
321608 General Public Service Pension arrears (Budgeting)	419,122	370,593	88 %		137,722
Wage Rect:	601,581	601,581	100 %		131,609
Non Wage Rect:	3,382,965	2,932,654	87 %		1,055,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,984,546	3,534,235	89 %		1,187,468
Reasons for over/under performance: The over performance was due to commitment by staff					

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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 (Health, Education, Traditional staff)		(98%)District wide (Health, Education, Traditional staff)	(98%)District wide (Health, Education, Traditional staff)
%age of staff whose salaries are paid by 28th of every month	(98%) All civil servants	(98%) All civil servants		(98%)All civil servants	(98%)All civil servants
%age of pensioners paid by 28th of every month	(99%) Eligible pensioners	(99%) Eligible pensioners		(99%)Eligible pensioners	(99%)Eligible pensioners
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	0	6,199	0 %		6,199
221002 Workshops and Seminars	5,360	3,459	65 %		1,988
221008 Computer supplies and Information Technology (IT)	3,000	599	20 %		70
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221012 Small Office Equipment	2,000	380	19 %		0
227001 Travel inland	4,000	2,399	60 %		595
Wage Rect:	0	6,199	0 %		6,199
Non Wage Rect:	16,360	8,837	54 %		3,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,360	15,036	92 %		9,352
Reasons for over/under performance:	The over performance is due to teamwork by staff				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) Sessions planned	(5) Session undertaken		(1)Session planned	(1)Session undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Plan in place and followed	(Yes) Capacity Building policy and Plan in place and followed		(Yes)Plan in place and followed	(Yes)Capacity Building policy and Plan in place and followed
Non Standard Outputs:	Tranings and sessions conducted	Trainings and sessions conducted		Tranings and sessions conducted	Trainings and sessions conducted
211103 Allowances (Incl. Casuals, Temporary)	19,165	19,161	100 %		873
221003 Staff Training	31,050	31,050	100 %		2,387
221009 Welfare and Entertainment	7,000	7,000	100 %		3,534
221011 Printing, Stationery, Photocopying and Binding	5,906	5,906	100 %		2,006

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222003 Information and communications technology (ICT)	8,000	8,000	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,121	71,116	100 %	9,629
External Financing:	0	0	0 %	0
Total:	71,121	71,116	100 %	9,629
Reasons for over/under performance: Covid-19 pandemic limited capacity building activities				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. Sub Counties supervised and mentored. 2. Sub county development projects monitored.	Sub Counties supervised and mentored. Sub county development	Sub Counties supervised and mentored. Sub county development projects monitored.	All sub counties supervised and mentored on managerial skills
211101 General Staff Salaries	0	181,553	0 %	46,130
222001 Telecommunications	1,200	1,150	96 %	250
227001 Travel inland	8,400	3,594	43 %	660
227004 Fuel, Lubricants and Oils	7,000	6,042	86 %	792
Wage Rect:	0	181,553	0 %	46,130
Non Wage Rect:	16,600	10,786	65 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	192,339	1159 %	47,832
Reasons for over/under performance: Covid-19 pandemic limited some planned activities				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office services supported	Office support service activities implemented such as procurement of sanitation items and payment of Security guards	Office services supported	Office support service activities implemented such as procurement of sanitation items and payment of Security guards
211103 Allowances (Incl. Casuals, Temporary)	18,432	18,432	100 %	0
221002 Workshops and Seminars	12,206	5,120	42 %	5,120
221011 Printing, Stationery, Photocopying and Binding	1,960	1,593	81 %	0
222001 Telecommunications	300	300	100 %	0
222003 Information and communications technology (ICT)	600	590	98 %	0
223004 Guard and Security services	21,240	16,033	75 %	8,998
223006 Water	2,000	399	20 %	399
224004 Cleaning and Sanitation	6,200	5,400	87 %	1,945
227001 Travel inland	5,024	4,387	87 %	144

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227004 Fuel, Lubricants and Oils	10,080	5,164	51 %	1,248
228002 Maintenance - Vehicles	5,830	5,600	96 %	17
228004 Maintenance – Other	2,819	563	20 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,691	63,580	73 %	18,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,691	63,580	73 %	18,433

Reasons for over/under performance: Timely requisition of cleaning materials by the staff in charge

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1. Payroll updated and managed 2. Human resource managed	Payroll updated and managed Human resource managed	Payroll updated and managed Human resource managed	Payroll updated and printed and displayed on the notice board.
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %	1,350
227001 Travel inland	1,976	1,975	100 %	893
227004 Fuel, Lubricants and Oils	62	62	100 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,538	7,537	100 %	2,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,538	7,537	100 %	2,305

Reasons for over/under performance: Cooperation from staff members

Output : 138111 Records Management Services

%age of staff trained in Records Management	(40%) Both at Higher and Lower Local Government	(40%) Staff trained on records management both at Higher and Lower Local Government	(40%)Both at Higher and Lower Local Government	(40%)Staff trained on records management both at Higher and Lower Local Government
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,880	570	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,900	978	20 %	0
227001 Travel inland	2,880	2,880	100 %	690
228003 Maintenance – Machinery, Equipment & Furniture	1,000	190	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,660	4,618	40 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,660	4,618	40 %	690

Reasons for over/under performance: Covid-19 pandemic limited trainings

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(1) Administration Building constructed at Kangole Sub county headquarters	(1) Administration Building constructed at Kangole Sub county headquarters		()	(1)Administration Building constructed at Kangole Sub county headquarters
Non Standard Outputs:	NUSAF 3 activities implemented Transfers to beneficiaries groups handled	NUSAF 3 activities implemented Transfers to beneficiaries groups handled		NUSAF 3 activities implemented Transfers to beneficiaries groups handled	NUSAF 3 activities implemented Transfers to beneficiaries groups handled
281504 Monitoring, Supervision & Appraisal of capital works	445,568	261,257	59 %		241,964
312101 Non-Residential Buildings	210,000	210,000	100 %		44,706
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	655,568	471,257	72 %		286,670
External Financing:	0	0	0 %		0
Total:	655,568	471,257	72 %		286,670
Reasons for over/under performance:	Teamwork among staff members				
Total For Administration : Wage Rect:	601,581	789,334	131 %		183,939
Non-Wage Reccurent:	3,521,814	3,028,012	86 %		1,082,142
GoU Dev:	726,689	542,373	75 %		296,299
Donor Dev:	0	0	0 %		0
Grand Total:	4,850,084	4,359,719	89.9 %		1,562,379

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) Submission of annual performance report. Conducting workshops / meetings	(2021-07-31) Submission of Annual performance reports will as per the stipulated date above		(2020-06-30)Submission of annual performance report on the date stipulated.	(2021-06-30)Submission of Annual performance report.
Non Standard Outputs:	Staff salary paid Office vehicle maintained and served Office operation and coordination met Various meetings and workshops attended	Staff salary paid Office vehicle maintained and served Office operation and coordination met . Various meetings and workshops attended.		Staff salary paid Office vehicle maintained and served Office operation and coordination met Various meetings and workshops attended	Submission of Annual performance reports will be as the stipulated date above
211101 General Staff Salaries	74,629	74,629	100 %		19,060
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	1,500	299	20 %		150
222001 Telecommunications	500	499	100 %		124
224004 Cleaning and Sanitation	500	500	100 %		125
227001 Travel inland	4,500	4,500	100 %		0
228002 Maintenance - Vehicles	1,500	1,500	100 %		750
228003 Maintenance – Machinery, Equipment & Furniture	1,000	190	19 %		0
Wage Rect:	74,629	74,629	100 %		19,060
Non Wage Rect:	10,000	7,988	80 %		1,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,629	82,617	98 %		20,334
Reasons for over/under performance:	The activity was done as planned.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000) Local service tax collection in all 6 LLGs plus employees in the district. Verification of workers	(87977) Local service tax collection in all 6 LLGs plus employees in the district.		(15000)Local service tax collection in all 6 LLGs plus employees in the district. Verification of workers	(90)Local service tax collection in all 6 LLGs plus employees in the district.
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

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Value of Other Local Revenue Collections	(252000) Local revenue collected at the district.	(41669.684) Local revenue collected at the district.	(750000) Local revenue collected at the district.	(976.382)
	Mobilisation and enhancement	Mobilization and enhancement	Mobilisation and enhancement	
Non Standard Outputs:	Sensitizing of Parish chiefs and Political leaders on revenue mobilization and collection.	Sensitizing of Parish chiefs and Political Leaders on revenue mobilization and collection.	Sensitizing of Parish chiefs and Political leaders on revenue mobilization and collection.	Planned for the next quarter.
221011 Printing, Stationery, Photocopying and Binding	9,287	9,287	100 %	936
227001 Travel inland	1,213	1,179	97 %	270
227004 Fuel, Lubricants and Oils	1,387	277	20 %	0
228004 Maintenance – Other	500	500	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,387	11,242	91 %	1,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,387	11,242	91 %	1,586
Reasons for over/under performance: Activity not implemented as planned due to COVID -19 Epidemic Lock down.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans produced. Annual work plans and budget approved by council.	(31-05-2021) Annual work plans produced.	(2020-05-29) Annual work plans produced.	(2021-05-31) Approval of Annual work plans to council will be as per the date stipulated above
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-26) Annual work plans presented and Annual work plans submitted before	(31-03-2021) Annual work plans presented and Annual workplans submitted before the stipulated date above.	(2020-03-26) Annual work plans presented and Annual work plans submitted before	(2021-03-31) Presentation of draft Budget and Annual workplans to Council will be on the date stipulated above.
Non Standard Outputs:	Departmental workplans and budgets produced	Departmental workplans and budgets produced.	Departmental workplans and budgets produced	Departmental workplans and budgets produced.
221009 Welfare and Entertainment	4,000	4,000	100 %	2,375
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
222001 Telecommunications	1,200	1,200	100 %	300
222003 Information and communications technology (ICT)	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	3,575

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implented as planned.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Accountabilities of Government resources handled timely	Accountability of Government resources handled timely.		Accountabilities of Government resources handled timely	Accountability of Government resources handled timely.
221009 Welfare and Entertainment	1,500	293	20 %		0
222001 Telecommunications	500	90	18 %		0
222003 Information and communications technology (ICT)	1,000	199	20 %		0
227001 Travel inland	1,500	293	20 %		0
227004 Fuel, Lubricants and Oils	1,000	198	20 %		0
228002 Maintenance - Vehicles	1,500	220	15 %		220
228003 Maintenance – Machinery, Equipment & Furniture	2,000	390	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,683	19 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,683	19 %		220
Reasons for over/under performance: The activity done as planned.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Production of Final accounts Timely reporting of Final accounts and board of survey reports submitted to respective offices /Ministries.	(2021-07-31) Production of Final Accounts and Board of Survey reports.		(2021-08- 02)Production of Final accounts	(2021-07- 31)Production of Final Accounts Timely reporting of Final Accounts and Board of survey reports submitted to respective Offices / Ministries.
Non Standard Outputs:	LLGs supported on Financial accountability (Backstopping)	LLGs supported on Financial accountability		LLGs supported on Financial accountability (Backstopping)	LLGs supported on Financial accountability
221009 Welfare and Entertainment	510	100	20 %		0
222001 Telecommunications	1,500	299	20 %		0
227001 Travel inland	3,000	599	20 %		0

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227004 Fuel, Lubricants and Oils	2,490	497	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,495	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,495	20 %	0
Reasons for over/under performance: The department didn't realize all local revenue as planned , so activity not implemented.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained and serviced	IFMS maintained and serviced.	IFMS maintained and serviced	IFMS maintained and serviced
221008 Computer supplies and Information Technology (IT)	5,360	5,358	100 %	1,338
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
223005 Electricity	6,000	6,000	100 %	4,500
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,640	10,640	100 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,997	100 %	9,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,997	100 %	9,248
Reasons for over/under performance: The cost of maintenance and service of IFMS machines are very high since the Warrant period expired in FY 2020/2021. Advised CAO to purchase a strong power stabilizer for the Server Room.				
<i>Total For Finance : Wage Rect:</i>	<i>74,629</i>	<i>74,629</i>	<i>100 %</i>	<i>19,060</i>
<i>Non-Wage Reccurent:</i>	<i>77,387</i>	<i>60,905</i>	<i>79 %</i>	<i>15,903</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,016</i>	<i>135,534</i>	<i>89.2 %</i>	<i>34,963</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	12 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, Workshops and meetings attended for Youths Councilors, 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, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	Staff salaries paid, both Political and technical. District executive meetings conducted Council emoluments met Office operations and coordination met.
211101 General Staff Salaries	193,825	193,825	100 %		63,832
221009 Welfare and Entertainment	10,000	4,745	47 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,839	46 %		1,009
222001 Telecommunications	1,600	1,600	100 %		400
223004 Guard and Security services	1,800	1,800	100 %		450
223005 Electricity	1,000	1,000	100 %		750
227001 Travel inland	25,800	21,240	82 %		7,080
228002 Maintenance - Vehicles	10,000	5,994	60 %		2,240
Wage Rect:	193,825	193,825	100 %		63,832
Non Wage Rect:	54,200	38,217	71 %		11,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,025	232,042	94 %		75,760
Reasons for over/under performance: Covid-19 affected some activities hence achieved as planned					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	5 Evaluation Committee meetings 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.	4 Evaluation Committee meetings conducted and reports produced -Bid documents produced. Advertisements made	1 Evaluation Committee meetings and reports produced 1 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.	Evaluation Committee meetings and reports produced Contracts committee meetings conducted quarterly procurement meetings organized 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.
211103 Allowances (Incl. Casuals, Temporary)	15,000	15,000	100 %	8,500
221009 Welfare and Entertainment	2,000	396	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	734
227001 Travel inland	4,400	879	20 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	18,875	79 %	9,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	18,875	79 %	9,303
Reasons for over/under performance:	Activities achieved as planned.			

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	4 DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done	Office operation and coordination met- Delivered quarterly reports to PSC DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done	1 DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done	DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done
211103 Allowances (Incl. Casuals, Temporary)	20,410	16,410	80 %	12,404
221009 Welfare and Entertainment	4,000	3,000	75 %	2,070
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

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227001 Travel inland	6,982	6,982	100 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,392	28,392	85 %	16,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,392	28,392	85 %	16,724
Reasons for over/under performance: Activities were achieved as planned.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(25) Land applications cleared	(0) No seating has taken place yet	(10)Land applications cleared	(0)land board has just been constituted
No. of Land board meetings	(4) Land board meetings organised	(0) land board has just been constituted Training of land board took place	(1)Land board meetings organised	(0)land board has just been constituted
Non Standard Outputs:	Land matters and issues followed up at community level	land board has just been constituted Training of land board took place	Land matters and issues followed up at community level	land board has just been constituted
211103 Allowances (Incl. Casuals, Temporary)	10,771	8,356	78 %	2,400
221009 Welfare and Entertainment	1,600	319	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	320	20 %	0
227001 Travel inland	3,800	759	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,771	9,754	55 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,771	9,754	55 %	2,400
Reasons for over/under performance: Activities planned were achieved.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Auditor Generals Reports, Reviewed and discussed	()	(0)N/A
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by the Council.	(1) PAC reports discussed by the Council.	(1)PAC reports discussed by the Council.	(1)PAC reports discussed by the Council.
Non Standard Outputs:	LGPAC meeting conducted	LGPAC meeting conducted	LGPAC meeting conducted	LGPAC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %	2,700
221009 Welfare and Entertainment	2,000	1,550	78 %	55
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,052
222001 Telecommunications	80	80	100 %	20

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227001	Travel inland	4,020	4,020	100 %	1,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,300	18,850	98 %	4,832
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,300	18,850	98 %	4,832
Reasons for over/under performance:		Activities achieved as planned			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) Council meetings conducted at district headquarters	(4) Council meeting conducted at district headquarters	(2)Council meetings conducted at district headquarters	(1)Council meeting conducted at district headquarters
Non Standard Outputs:		Council meetings Conducted, Exgratia for LCI and LCII paid, Honararia for LCIII council paid, District Councilors monthly allowance paid and facilitation for DEC members met	Honararia for LCIII councillors paid, District Councilors monthly allowance paid and facilitation for DEC members met	Council meetings Conducted, Exgratia for LCI and LCII paid, Honararia for LCIII council paid, District Councilors monthly allowance paid and facilitation for DEC members met	Honararia for LCIII councillors paid, District Councilors monthly allowance paid and facilitation for DEC members met
211103	Allowances (Incl. Casuals, Temporary)	122,511	114,210	93 %	42,255
227004	Fuel, Lubricants and Oils	25,600	24,599	96 %	7,402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	148,111	138,809	94 %	49,657
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	148,111	138,809	94 %	49,657
Reasons for over/under performance:		Activities achieved as planned			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Council emoluments paid Bussines committee facilitation met Procurement of the laptop	2 standing committees conducted	Council emoluments paid Bussines committee facilitation met -Procurement of the laptop	standing committee meetings conducted
211103	Allowances (Incl. Casuals, Temporary)	31,000	6,200	20 %	0
222003	Information and communications technology (ICT)	4,500	899	20 %	899
227001	Travel inland	2,500	499	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,000	7,597	20 %	899
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,000	7,597	20 %	899
Reasons for over/under performance:		Activities achieved as planned			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,825</i>	<i>193,825</i>	<i>100 %</i>	<i>63,832</i>
<i>Non-Wage Reccurent:</i>	<i>334,774</i>	<i>260,495</i>	<i>78 %</i>	<i>95,744</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>528,599</i>	<i>454,320</i>	<i>85.9 %</i>	<i>159,576</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Livestock and crop pests and disease surveillance carried out, Farmers’ profiles/registers and farmer organisations updated, Agricultural data collected Field inspection, monitoring and evaluation of inputs done, District Quarterly meetings attended, Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management done, Vaccination of livestock and pets against notifiable diseases done	1.Vaccination of livestock and pets against notifiable diseases conducted. 2. Crop and Livestock pests and disease surveillance carried out. 3. Trained farmers on modern techniques of livestock production and management. 4. Trained Farmers on Post harvest handling, yield enhancing technologies, & Sustainable Land Management. 5.Field inspection, monitoring and evaluation of inputs conducted. 6. Agricultural data collected 7. Attended district quarterly meetings		Livestock and crop pests and disease surveillance carried out, Farmers’ profiles/registers and farmer organisations updated, Agricultural data collected Field inspection, monitoring and evaluation of inputs done, District Quarterly meetings attended, Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management done, Vaccination of livestock and pets against notifiable diseases done	1. Carryout Livestock and crop pests and disease surveillance 2. Training farmers on modern techniques of livestock production and management. 3. Training Farmers on Post harvest handling, yield enhancing technologies, & Sustainable Land Management. 4. Vaccination of livestock and pets against notifiable diseases.
211101 General Staff Salaries	0	43,466	0 %		43,466
221009 Welfare and Entertainment	7,066	7,066	100 %		2,460
221011 Printing, Stationery, Photocopying and Binding	5,250	5,250	100 %		1,318
222001 Telecommunications	5,400	5,400	100 %		1,358
227001 Travel inland	84,128	84,128	100 %		20,883
227004 Fuel, Lubricants and Oils	57,906	57,871	100 %		16,957
Wage Rect:	0	43,466	0 %		43,466
Non Wage Rect:	159,750	159,715	100 %		42,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,750	203,181	127 %		86,441
Reasons for over/under performance:		1. Poor attendance during trainings due to fear of Covid19			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	1- One set of Irrigation kit procured 2 - Assorted Animal handling materials procured	1- Insecticides procured 2 - Assorted Animal handling materials procured	1- One set of Irrigation kit procured 2 - Assorted Animal handling materials procured	1 - Procuring Assorted Animal handling materials
312202 Machinery and Equipment	26,174	26,173	100 %	6,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,174	26,173	100 %	6,082
External Financing:	0	0	0 %	0
Total:	26,174	26,173	100 %	6,082
Reasons for over/under performance: The procurement process was initiated early leading to timely supply.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Laptop (Notebook) procured. Slaughter slabs, cattle dips, and holding grounds supervised	1. Laptop (Notebook) procured. 2. One Slaughter slab construction supervised	Laptop (Notebook) procured. Slaughter slabs, cattle dips, and holding grounds supervised	Supervising slaughter construction at Komuge Sub-county
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	4,000
227001 Travel inland	1,500	1,500	100 %	1,125
227004 Fuel, Lubricants and Oils	1,853	1,852	100 %	1,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,353	7,352	100 %	6,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,353	7,352	100 %	6,513
Reasons for over/under performance: Timely initiation of procurement process led to timely supply				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. Livestock vaccinated 2. Veterinary regulations enforced 3. Agricultural extension services supported	1. Vaccinated 400 pets (dogs and cats) against rabies.	1. Livestock vaccinated 2. Veterinary regulations enforced 3. Agricultural extension services supported	1. carryout vaccination of livestock and pets against notifiable diseases
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	3,400	3,400	100 %	1,150

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227004 Fuel, Lubricants and Oils	2,241	2,241	100 %	1,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,041	6,041	100 %	2,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,041	6,041	100 %	2,374

Reasons for over/under performance: 1. Lockdown due to Covid19 affected the activity.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 4. Study visits and Agricultural shows attended	1. Provided technical advisory services 2. Office Operationalized 3. Conducted Study visit to (Planex Group Ltd) distributors of Laguna fish feeds in Namanve 4. Checked Hatchery in Tororo and Kamonkoli 5.Ensured quality assurance of fish and fish products in the markets Bukedea Town Council, Kongunga Town Council, Kabarwa and Kidongole.	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 4. Study visits and Agricultural shows attended	1. Procuring Office items 2. Data collection and advising farmers 3. Enforcing Fisheries regulations
221008 Computer supplies and Information Technology (IT)	1,080	1,080	100 %	540
221011 Printing, Stationery, Photocopying and Binding	331	331	100 %	83
222001 Telecommunications	200	200	100 %	50
222003 Information and communications technology (ICT)	200	200	100 %	50
227001 Travel inland	9,148	9,148	100 %	2,287
227004 Fuel, Lubricants and Oils	3,036	3,035	100 %	787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,995	13,994	100 %	3,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,995	13,994	100 %	3,796

Reasons for over/under performance: Understaffing in the department and COVID19

Output : 018205 Crop disease control and regulation

N/A

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Quarter4

Non Standard Outputs:		1. Office operations/Administ rative costs supported. 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Plant mobile Clinics conducted 6. Agricultural Extension activities monitored and evaluated	1. Office consumables procured 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Agricultural Extension activities monitored	1. Office operations/Administ rative costs supported. 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Plant mobile Clinics conducted 6. Agricultural Extension activities monitored and evaluated	1. Procuring Office consumables 2. Carryout crop pests and diseases surveillance conducted 3. Farmer training on Soil and water conservation 4. Carrying out Inspections, certifications & Quality assurance of agricultural inputs/technologies. 5. Monitoring Agricultural Extension activities on crops.
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	1,200
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012	Small Office Equipment	250	250	100 %	125
222001	Telecommunications	1,000	1,000	100 %	175
227001	Travel inland	8,865	7,248	82 %	329
227004	Fuel, Lubricants and Oils	8,141	8,139	100 %	2,037
228002	Maintenance - Vehicles	4,040	4,040	100 %	3,325
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,696	23,077	93 %	7,491
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,696	23,077	93 %	7,491
Reasons for over/under performance:		Erratic weather patterns affected crop production activities; Lockdowns arising from Covid 19 pandemic equally affected agricultural activities			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Crop and livestock data collected, analysed, stored and disseminated	1. Agricultural production data collected 2. Purchased ICT (Tonner)	1. Crop and livestock data collected, analysed, stored and disseminated	1. Collecting Agricultural data 2. Purchase of ICT (Tonner)
221008	Computer supplies and Information Technology (IT)	500	500	100 %	500
222001	Telecommunications	300	300	100 %	225

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227001 Travel inland	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,625
Reasons for over/under performance: 1. Lockdowns resulting from Covid19 pandemic affected agricultural activities.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(138) 1. 10 tsetse fly traps in 10 sub counties deployed. 2. 80 bee hives procured 3. 8 bee honey harvesting gear procured. 4. 40 Bee farmers trained.	(40) 1. Tsetse traps in 10 sub counties deployed.	(33)1. 10 tsetse fly traps in 10 sub counties deployed. 2. 80 bee hives procured 3. 8 bee honey harvesting gear procured. 4. 40 Bee farmers trained.	(12)12 Traps deployed for Tsetse trapping and survey
Non Standard Outputs:	N/A	1. Technically advised 34 bee farmers on Honey harvesting and processing. 2. Procured 60 bee hives and distributed to farmers 3.Ensured Operations of Entomology Office	N/A	1. Technical advise on bee keeping given to farmers
221011 Printing, Stationery, Photocopying and Binding	522	256	49 %	0
227001 Travel inland	7,040	7,040	100 %	1,764
227004 Fuel, Lubricants and Oils	7,256	7,255	100 %	3,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,818	14,551	98 %	4,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,818	14,551	98 %	4,967
Reasons for over/under performance: Under staffing in the department grossly affects performance.				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Subscription to Uganda Veterinary Association(UVA) and Annual General Meeting attended.	1.District Veterinary office operationalized 2. Carried out livestock pests and disease surveillance 3. Enforced veterinary regulations district wide 4. Supervised and monitored veterinary extension activities at the sub counties 5. Vaccinated livestock and pets against notifiable diseases.	1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Subscription to Uganda Veterinary Association(UVA) and Annual General Meeting attended.	1. Enforcement of veterinary regulations 2. Supervision and monitoring of veterinary extension activities 3. Conducted Livestock pests and disease surveillance
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001	Telecommunications	500	500	100 %	125
227001	Travel inland	2,410	2,409	100 %	1,413
227004	Fuel, Lubricants and Oils	2,676	2,676	100 %	991
228002	Maintenance - Vehicles	5,316	3,985	75 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,302	9,970	88 %	3,409
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,302	9,970	88 %	3,409
Reasons for over/under performance:		In adequate transport means (motorcycles) for all extension workers.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Quarterly staff transport refund paid. 7. Sanitary materials procured 8. Fuel for office running procured 9. Stationery procured 10. Small office equipment procured	1. Staff salaries paid 2. Utilities (water and electricity) paid 3. Quarterly staff meetings held 4. Quarterly PBS report produced 5. Office consumables procured.	1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Quarterly staff transport refund paid. 7. Sanitary materials procured 8. Fuel for office running procured 9. Stationery procured 10. Small office equipment procured	1. Paying staff salaries 2. Paying for utilities (Water and electricity) 3. Conduction quarter staff meetings 4. Producing quarterly PBS report 5. Procuring office consumables
211101	General Staff Salaries	698,451	698,451	100 %	179,291
221011	Printing, Stationery, Photocopying and Binding	2,400	600	25 %	150
221012	Small Office Equipment	2,000	0	0 %	0

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222001 Telecommunications	5,900	900	15 %	230
223005 Electricity	1,440	1,440	100 %	1,090
223006 Water	1,018	1,017	100 %	254
224004 Cleaning and Sanitation	500	100	20 %	0
227001 Travel inland	71,600	6,600	9 %	1,650
227004 Fuel, Lubricants and Oils	82,258	6,058	7 %	3,032
228002 Maintenance - Vehicles	50,000	0	0 %	0
Wage Rect:	698,451	698,451	100 %	179,291
Non Wage Rect:	217,116	16,715	8 %	6,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,567	715,165	78 %	185,696

Reasons for over/under performance:

Erratic weather patterns affected agricultural activities.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

1. Retention paid for Construction of Abattoir in Bukedea TC
 2. Completion of payment & retention for Tiling of Production Laboratory done
 3. Completion of payment & retention for Cattle crushes done

1. Retention paid for Construction of Abattoir in Bukedea TC
 2. Completion of payment & retention for Tiling of Production Laboratory done
 3. Completion of payment & retention for Cattle crushes done

1. Retention paid for Construction of Abattoir in Bukedea TC
 2. Completion of payment & retention for Tiling of Production Laboratory done
 3. Completion of payment & retention for Cattle crushes done

1. Paying Retention for Construction of Abattoir in Bukedea TC
 2. Completing payment & retention for Tiling of Production Laboratory done
 3. Completing payment & retention for Cattle crushes done

312101 Non-Residential Buildings	5,321	2,465	46 %	-392
312104 Other Structures	6,242	4,400	70 %	-1,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,563	6,865	59 %	-1,665
External Financing:	0	0	0 %	0
Total:	11,563	6,865	59 %	-1,665

Reasons for over/under performance:

Delay in release of funds

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 150 Litres of Insecticide procured 4. 60 Kgs of Fungicide procured 5. 70 Beehives procured 6. 40 pieces of Honey harvesting gear 7. Fish feeds procured 8. Fish fingerlings procured	1. Production Administration block phase 2 constructed. 2. 170 Litres of Insecticide procured 3. 60 Kgs of Fungicide procured 4. 70 Beehives procured 5. 40 pieces of Honey harvesting gear 6. Fish feeds procured 7. Fish fingerlings procured	1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 150 Litres of Insecticide procured 4. 60 Kgs of Fungicide procured 5. 70 Beehives procured 6. 40 pieces of Honey harvesting gear 7. Fish feeds procured 8. Fish fingerlings procured	1. Construction of Production Administration block (phase II). 2. Procuring Fish feeds 3. Procuring Fish fingerlings
312101 Non-Residential Buildings	240,000	240,000	100 %	69,176
312202 Machinery and Equipment	19,195	19,195	100 %	10,359
312214 Laboratory and Research Equipment	15,333	15,333	100 %	15,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,528	274,528	100 %	94,868
External Financing:	0	0	0 %	0
Total:	274,528	274,528	100 %	94,868
Reasons for over/under performance:	Many of the development payments were concluded in quarter 4			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) I slaughter slab constructed.	(1) 1 Slaughter slab constructed in Komuge Sub-county	(0)I slaughter slab constructed.	(1)1 Slaughter slab constructed in Komuge Sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	6,896	6,896	100 %	6,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,896	6,896	100 %	6,896
External Financing:	0	0	0 %	0
Total:	6,896	6,896	100 %	6,896
Reasons for over/under performance:	There was delay in procuring a contractor for the slaughter slab.			
Total For Production and Marketing : Wage Rect:	698,451	741,917	106 %	222,757
Non-Wage Reccurent:	457,071	253,415	55 %	79,556
GoU Dev:	319,162	314,462	99 %	106,182
Donor Dev:	0	0	0 %	0
Grand Total:	1,474,684	1,309,794	88.8 %	408,495

Vote:578 Bukedea District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	This is for improvement of house hold Hygiene and sanitation	Sanitation coverage now at 85%		This is for improvement of house hold Hygiene and sanitation	Home improvement campaigns on ODF and other health promotion
227001 Travel inland	20,058	20,058	100 %		7,525
227004 Fuel, Lubricants and Oils	4,000	3,999	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,058	24,058	100 %		9,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,058	24,058	100 %		9,524
Reasons for over/under performance: The funds are inadequate					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) This is in the 3 NGO facilities in the district	(23994) This is aggregated OPD attendance in NGO facilities		(3000)This is in the 3 NGO facilities in the district	(4119)This is aggregated OPD attendance in NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(600) This are the number of inpatients attended to in the NGO facilities	(586) Total of in patients in NGO facilities		(150)This are the number of inpatients attended to in the NGO facilities	(0)Total of in patients in NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(700) Deliveries in the NGO facilities	(1361) Total deliveries in NGO facilities		(175)Deliveries in the NGO facilities	(170)Total deliveries in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(7200) Expected number of children immunized in NGO facilities	(7744) Total number of children that received pentavalent vaccine in the NGO facilities		(1800)Expected number of children immunized in NGO facilities	(851)Total number of children that received pentavalent vaccine in the NGO facilities
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	15,087	15,087	100 %		5,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,087	15,087	100 %		5,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,087	15,087	100 %		5,743
Reasons for over/under performance: The activities were successfully excuted					

Vote:578 Bukedea District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(155) Health workers will be trained in various skills of health service delivery	(184) Number of health workers , trained , mentored by partners in various skills		(35)Health workers will be trained in various skills of health service delivery	(12)Number of health workers , trained , mentored by partners in various skills
No of trained health related training sessions held.	(20) Health workers trained , mentorships and CMEs	(25) Number of CMEs conducted in all the facilities		(5)Health workers trained , mentorships and CMEs	(1)Number of CMEs conducted in all the facilities
Number of outpatients that visited the Govt. health facilities.	(115000) Out patients in all the public health facilities	(202022) Number of total out patients attendance in all public facilities		(28750)Out patients in all the public health facilities	(36910)Number of total out patients attendance in all public facilities
Number of inpatients that visited the Govt. health facilities.	(6000) In patients in all the public health facilities	(10311) Total inpatients in public facilities		(1500)In patients in all the public health facilities	(1832)Total inpatients in public facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6800) Deliveries in all the public facilities	(10678) Total deliveries in all the public facilities		(1700)Deliveries in all the public facilities	(1886)Total deliveries in all the public facilities
% age of approved posts filled with qualified health workers	(85%) At least most of the critical posts filled	(85%) the filled department positions as of end of 4th quarter		(85%)At least most of the critical posts filled	(85%)the filled department positions as of end of 4th quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained at least in each parish	(100%) All villages have trained VHTs on various skills		(100%)VHTs trained at least in each parish	(100%)All villages have trained VHTs on various skills
No of children immunized with Pentavalent vaccine	(38000) Immunised children with pentavalent vaccine in all the public facilities	(34616) Total number of children that received the pentavalent vaccine in all the public facilities		(9500)Immunised children with pentavalent vaccine in all the public facilities	(1986)Total number of children that received the pentavalent vaccine in all the public facilities
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	271,560	271,560	100 %		83,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	271,560	271,560	100 %		83,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,560	271,560	100 %		83,580
Reasons for over/under performance:	All the static posts were functional save for some times the out reaches that experienced some challenges due transport by vaccinators				

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Payment for deficit release for Akuoro HC III and Part of payment for Kangole HC II Retention	Mandona strategy implemented in all villages, Home improvement campaigns carried out by VHTs and Health Assistants in all villages	Sanitation activities implemented in all parishes by VHTs	Mandona strategy implemented in all villages, Home improvement campaigns carried out by VHTs and Health Assistants in all villages
312101	Non-Residential Buildings	78,639	78,639	100 %	30,966
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	78,639	78,639	100 %	30,966
	External Financing:	0	0	0 %	0
	Total:	78,639	78,639	100 %	30,966
Reasons for over/under performance:		There is general achievement looking at the increased sanitation figures of about 85%			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(2) This is for the upgrade of Nalugai HC II and Kangole HC II to HC IIIs	(2) The construction works for up grade of Kangole HC II and Tajar HC II are in progress, now at roofing level	(2)This is for the upgrade of Nalugai HC II and Kangole HC II to HC IIIs	(2)The construction works for up grade of Kangole HC II and Tajar HC II are in progress, now at roofing level
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	79,395	79,369	100 %	18,631
312101	Non-Residential Buildings	1,508,514	739,266	49 %	362,755
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,587,910	818,635	52 %	381,386
	External Financing:	0	0	0 %	0
	Total:	1,587,910	818,635	52 %	381,386
Reasons for over/under performance:		Delayed take or start of works due to long procurement process			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		The funds are for Salaries, Health services operations and donor support for HIV/AIDS activities and Immunization, including family planning	All staff in payroll paid full salaries, Immunisation activities accomplished well, supportive supervision and mentorships carried out at all lower facilities	The funds are for Salaries, Health services operations and donor support for HIV/AIDS activities and Immunization, including family planning	Preparation of payrolls and updating. Immunization activities under GAVI, coordination of all operations by DHOs office
211101	General Staff Salaries	1,781,570	1,780,941	100 %	314,053
221011	Printing, Stationery, Photocopying and Binding	800	794	99 %	594
223005	Electricity	800	800	100 %	600

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223006	Water	1,200	1,200	100 %	600
224004	Cleaning and Sanitation	800	345	43 %	170
227001	Travel inland	434,426	348,908	80 %	176,583
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	4,000
	Wage Rect:	1,781,570	1,780,941	100 %	314,053
	Non Wage Rect:	27,026	26,565	98 %	10,739
	Gou Dev:	0	0	0 %	0
	External Financing:	419,000	333,481	80 %	171,808
	Total:	2,227,596	2,140,988	96 %	496,600
Reasons for over/under performance:		No challenges experienced			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		This is for WHO supported activities			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Staff House renovations , Kitchen construction, Toilet at kolir HC III, public Toilet at Bukedea Town council, Renovation of medicine store at Bukedea HC IV,Renovation of Doctors house at Bukedea HC IV, Renovation of one ward at Bukedea HC IV, Variation for Akuoro HC III works including wall tiles, Renovation of Akuoro HC III OPD, Kachumbala staff house drainage system construction, Retention for Kangole staff houses,. The Uganda Sanitation Fund activities	The Malera HC III and Kidongole HC III maternities completed, The Toilet for kachumbala staff house completed, the delivery beds for persons with disabilities procured and installed, the Physiotherapy bed procured and assembled	Staff House renovations done,one delivery bed, Kitchen constructed, Toilet at kolir HC III, public Toilet at Bukedea Town council, Medicine store at Bukedea HC IV renovated, Doctors house at Bukedea HC IV renovated, One ward at Bukedea HC IV renovated, Variation for Akuoro HC III works including wall tiles, Akuoro HC III OPD renovated, Kachumbala staff house drainage system constructed, Retention for Kangole staff houses, Fencing of Akuoro HC III. The Uganda Sanitation Fund activities done	The Malera HC III and Kidongole HC III maternities completed, The Toilet for kachumbala staff house completed, the delivery beds for persons with disabilities procured and installed, the Physiotherapy bed procured and assembled
312101	Non-Residential Buildings	213,756	213,756	100 %	92,723
312102	Residential Buildings	30,000	26,367	88 %	8,293
312104	Other Structures	85,425	30,773	36 %	2,303

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312202 Machinery and Equipment	4,000	4,000	100 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,181	274,896	83 %	104,659
External Financing:	0	0	0 %	0
Total:	333,181	274,896	83 %	104,659
Reasons for over/under performance: Funds were inadequate for some activities due to variations				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Kocheka HC II garnished money paid, AkuoroHC III OPD renovated		1. Kocheka HCII garnished money paid. 2. Akuoro HCIII constructed.	Kocheka HC II garnished money paid, AkuoroHC III OPD renovated
312212 Medical Equipment	59,500	59,500	100 %	13,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,500	59,500	100 %	13,806
External Financing:	0	0	0 %	0
Total:	59,500	59,500	100 %	13,806
Reasons for over/under performance: No challenges experienced				
<i>Total For Health : Wage Rect:</i>	<i>1,781,570</i>	<i>1,780,941</i>	<i>100 %</i>	<i>314,053</i>
<i>Non-Wage Reccurent:</i>	<i>337,732</i>	<i>337,270</i>	<i>100 %</i>	<i>109,587</i>
<i>GoU Dev:</i>	<i>2,059,230</i>	<i>1,231,670</i>	<i>60 %</i>	<i>530,816</i>
<i>Donor Dev:</i>	<i>419,000</i>	<i>333,481</i>	<i>80 %</i>	<i>171,808</i>
<i>Grand Total:</i>	<i>4,597,532</i>	<i>3,683,363</i>	<i>80.1 %</i>	<i>1,126,264</i>

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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:	Salaries paid to all teachers in 98 government primary schools	Salaries paid to all teachers in 98 government primary schools		Salaries paid to all teachers in 98 government primary schools	Salaries paid to all teachers in 98 government primary schools
211101 General Staff Salaries	9,596,109	9,592,790	100 %		2,391,030
221012 Small Office Equipment	500	62	12 %		0
Wage Rect:	9,596,109	9,592,790	100 %		2,391,030
Non Wage Rect:	500	62	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,596,609	9,592,852	100 %		2,391,030
Reasons for over/under performance: Recruitment of teachers was delayed due to the expiry of the district service commission members					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1515) In all the 98 primary schools in the district	(1345) Paid salaries for all primary teachers		(1515)In all the 98 primary schools in the district	(1345)In all the 98 primary schools in the district
No. of qualified primary teachers	(1515) Deployed in all primary schools	(1345) Cumulatively deployed in all primary schools		(1515)Deployed in all primary schools	(1345)Deployed in all primary schools
No. of pupils enrolled in UPE	(70500) All schools in the district (District wide)	(70500) All schools in the district (District wide)		(70500)All schools in the district (District wide)	(70500)All schools in the district (District wide)
No. of student drop-outs	(3000) In all the district schools	(750) In all the district schools		(750)In all the district schools	(750)In all the district schools
No. of Students passing in grade one	(300) Curriculum coverage Remedial lessons taught	(130) pupils district wide		(300)Curriculum coverage Remedial lessons taught	(130)pupils district wide
No. of pupils sitting PLE	(5000) 300 pupils passing in division one	(5000) 130 pupils passing in division one		(5000)300 pupils passing in division one	(5000)130 pupils passing in division one
Non Standard Outputs:	N/A	Cumulatively staffed teachers, monitored deployment of staff, and adherence to SOPs		N/A	Cumulatively staffed teachers, monitored deployment of staff, and adherence to SOPs
263367 Sector Conditional Grant (Non-Wage)	1,391,090	1,183,686	85 %		612,163

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,090	1,183,686	85 %	612,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,090	1,183,686	85 %	612,163
Reasons for over/under performance: Covid-19 pandemic affected enrollment negatively as some pupils dropped out of school				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	23,856	23,856	100 %	9,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,856	23,856	100 %	9,385
External Financing:	0	0	0 %	0
Total:	23,856	23,856	100 %	9,385
Reasons for over/under performance: Transport challenge in hard to reach areas due to bad roads				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) 2 classrooms at Jalwiny Kamuno primary school constructed. 2 classrooms and office constructed at Acomai primary school. 4 classrooms and an office constructed at Kachumbala primary school.	(0) No classroom construction was done	(1)2 classrooms at Jalwiny Kamuno primary school constructed. 2 classrooms and office constructed at Acomai primary school. 4 classrooms and an office constructed at Kachumbala primary school.	(0)No classroom construction was done
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	425,500	425,500	100 %	284,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,500	425,500	100 %	284,745
External Financing:	0	0	0 %	0
Total:	425,500	425,500	100 %	284,745
Reasons for over/under performance: The funds were all diverted for the construction of Malera Seed secondary school				
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(35) 5 stance pit latrines constructed in the following primary schools; Komelekes, Bukedea Demonstration, Kachonga, Malera, Kachumbala p/s, Jalwiny Kamuno, and Komongomeri.	(0) No stances were constructed	(5)5 stance pit latrines constructed in the following primary schools; Komelekes, Bukedea Demonstration, Kachonga, Malera, Kachumbala p/s, Jalwiny Kamuno, and Komongomeri.	(0)No stances were constructed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	143,500	105,250	73 %	53,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,500	105,250	73 %	53,464
External Financing:	0	0	0 %	0
Total:	143,500	105,250	73 %	53,464
Reasons for over/under performance:		The funds were put to construction of Malera Seed secondary school		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(12) Furniture procured for Acomai, Nalugai, Kawo Kidongole, Jalwiny Kamuno, Kokolotum, Kachonga, Bukedea Township, Abilaep, Aligoi, Fr. Philan, Koena, and Kachumbala primary schools.	(0) No furniture was procured	(3)Furniture procured for Acomai, Nalugai, Kawo Kidongole, Jalwiny Kamuno, Kokolotum, Kachonga, Bukedea Township, Abilaep, Aligoi, Fr. Philan, Koena, and Kachumbala primary schools.	(0)No furniture was procured
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	99,000	81,761	83 %	76,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	81,761	83 %	76,131
External Financing:	0	0	0 %	0
Total:	99,000	81,761	83 %	76,131
Reasons for over/under performance:		The funds were put to construction of Malera Seed secondary school		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	1. Staff salary paid 2. Monitoring and supervision done	1. Staff salary paid 2. Monitoring and supervision done	1. Staff salary paid 2. Monitoring and supervision done	1. Staff salary paid 2. Monitoring and supervision done
211101 General Staff Salaries	1,783,853	1,783,853	100 %	448,482

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Wage Rect:	1,783,853	1,783,853	100 %	448,482
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,783,853	1,783,853	100 %	448,482
Reasons for over/under performance: Staffing gaps is still a challenge				
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	(5738) All the schools in the district 6 Government Aided and 4 Private	(7000)All the schools in the district 6 Government Aided and 4 Private	()All the schools in the district 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 government secondary schools.	(122) Teaching and non teaching staff paid salary in the 6 government secondary schools.	(150)Teaching and non teaching staff paid salary in the 6 government secondary schools.	(122)Teaching and non teaching staff paid salary in the 6 government secondary schools.
No. of students passing O level	(550) In all the schools registered by the district	(769) In all the schools registered by the district	(550)In all the schools registered by the district	(769)In all the schools registered by the district
No. of students sitting O level	(1850) In all the 10 supported schools under UPOLET	(1654) In all the schools registered by the district	(1850)In all the 10 supported schools under UPOLET	(1654)In all the schools registered by the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,016,900	780,733	77 %	572,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,016,900	780,733	77 %	572,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,900	780,733	77 %	572,946
Reasons for over/under performance: Covid-19 pandemic affected enrollment as some students dropped out of school.				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sector projects monitored and supervised.	Cumulatively monitored and supervised sector projects.	Sector projects monitored and supervised.	Sector projects monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	29,856	29,856	100 %	10,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,856	29,856	100 %	10,243
External Financing:	0	0	0 %	0
Total:	29,856	29,856	100 %	10,243
Reasons for over/under performance: Delayed completion of some project works lead to delayed payments of contractors				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Malera Seed school constructed.	Cumulatively carried out Malera Seed school construction.		Malera Seed school constructed.	Malera Seed school constructed.
312102 Residential Buildings	459,001	459,001	100 %		152,351
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	459,001	459,001	100 %		152,351
External Financing:	0	0	0 %		0
Total:	459,001	459,001	100 %		152,351
Reasons for over/under performance: Incomplete payments especially for the laboratory equipments					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	() N/A	(0) N/A		()	(0)N/A
No. of science laboratories constructed	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.	1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.		1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.	1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	55,401	99 %		55,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	55,401	26 %		55,401
External Financing:	0	0	0 %		0
Total:	210,522	55,401	26 %		55,401
Reasons for over/under performance: Payments were not fully done as the system for payments closed before final payments were effected.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(44) St Mary's PTC Bukedea 23 and Bukedea Technical Institute 21	(44) 23 PTC in and 21 in BTI		(44)St Mary's PTC Bukedea 23 and Bukedea Technical Institute 21	(44)23 in PTC and 21 in BTI
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)

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	681,446	681,446	100 %	172,739
Wage Rect:	681,446	681,446	100 %	172,739
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,446	681,446	100 %	172,739

Reasons for over/under performance: Inadequate funds to cater for all planned activities

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

N/A				
Non Standard Outputs:	Disbursements to tertiary institutions to support skills improvement.	Disbursements to tertiary institutions to support skills improvement.	Disbursements to tertiary institutions to support skills improvement.	Disbursements to tertiary institutions to support skills improvement.
263367 Sector Conditional Grant (Non-Wage)	276,399	276,379	100 %	184,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,399	276,379	100 %	184,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,399	276,379	100 %	184,266

Reasons for over/under performance: In adequate funds to manage planned activities

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.
211101 General Staff Salaries	53,581	53,581	100 %	13,395
221002 Workshops and Seminars	6,000	1,902	32 %	820
221008 Computer supplies and Information Technology (IT)	8,000	4,738	59 %	2,195
221009 Welfare and Entertainment	6,000	4,803	80 %	3,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,434	72 %	773
221012 Small Office Equipment	2,000	1,234	62 %	577
222001 Telecommunications	2,000	1,934	97 %	1,573
222003 Information and communications technology (ICT)	4,000	1,869	47 %	1,749

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223005 Electricity	500	500	100 %	338
223006 Water	1,500	1,500	100 %	1,500
224004 Cleaning and Sanitation	2,000	1,434	72 %	773
227001 Travel inland	4,000	3,868	97 %	2,546
227004 Fuel, Lubricants and Oils	10,000	5,172	52 %	4,514
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,387
Wage Rect:	53,581	53,581	100 %	13,395
Non Wage Rect:	50,000	32,389	65 %	21,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,581	85,970	83 %	35,266

Reasons for over/under performance: Staffing gaps in primary schools

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	3,278
221009 Welfare and Entertainment	4,000	4,000	100 %	3,277
221011 Printing, Stationery, Photocopying and Binding	2,083	1,474	71 %	806
221012 Small Office Equipment	1,000	467	47 %	137
227001 Travel inland	6,013	6,013	100 %	4,037
227004 Fuel, Lubricants and Oils	20,000	6,777	34 %	3,713
228002 Maintenance - Vehicles	15,000	12,048	80 %	10,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,096	34,778	67 %	26,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,096	34,778	67 %	26,190

Reasons for over/under performance: Inadequate staffing in the department

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	1. Ball games from zonal to national level supported. 2. Music, dance and drama supported. 3. Sports kits wear for music, dance and drama purchased.	No activities were carried out.	1. Ball games from zonal to national level supported. 2. Music, dance and drama supported. 3. Sports kits wear for music, dance and drama purchased.	No activities were carried out.
224005 Uniforms, Beddings and Protective Gear	12,000	7,868	66 %	6,368

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227001 Travel inland	10,000	6,507	65 %	4,598
227004 Fuel, Lubricants and Oils	8,000	4,618	58 %	3,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,993	63 %	14,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,993	63 %	14,402
Reasons for over/under performance: Covid_19 pandemic affected planned activities				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Staff training done. 2. Staff coached and mentored. 3. Further courses in career development supported. 4. Staff engagement in Workshops and seminars .	No activity was done under this output.	1. Staff training done. 2. Staff coached and mentored. 3. Further courses in career development supported. 4. Staff engagement in Workshops and seminars .	No activity was done under this output.
221002 Workshops and Seminars	5,000	1,586	32 %	684
221003 Staff Training	10,000	4,360	44 %	2,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,946	40 %	3,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,946	40 %	3,237
Reasons for over/under performance: Covid_19 pandemic affected planned activities				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1. Office operations facilitated. 2. Production of quarterly reports facilitated.	1. Office operations facilitated. 2. Production of quarterly reports facilitated.	1. Office operations facilitated. 2. Production of quarterly reports facilitated.	1. Office operations facilitated. 2. Production of quarterly reports facilitated.
221008 Computer supplies and Information Technology (IT)	4,000	1,869	47 %	1,192
221009 Welfare and Entertainment	4,000	2,987	75 %	1,546
221011 Printing, Stationery, Photocopying and Binding	3,842	1,792	47 %	1,448
222001 Telecommunications	3,000	2,000	67 %	1,085
227001 Travel inland	25,293	32,425	128 %	19,675

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227004 Fuel, Lubricants and Oils	9,707	3,646	38 %	2,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,842	44,718	90 %	27,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,842	44,718	90 %	27,894

Reasons for over/under performance: Covid-19 affected some office operations

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(5) Data capture for children with SNE	(1) 1- 96 schools have functional ramps 2-Data capture for children with SNE	(1)Data capture for children with SNE	(1)1- 96 schools have functional ramps 2-Data capture for children with SNE
No. of children accessing SNE facilities	(2000) Screen learners with SNE Refer SNE children	(500) Learners with SNE screened SNE children referred	(500)Screen learners with SNE Refer SNE children	(500)Learners with SNE screened SNE children referred
Non Standard Outputs:	Data captured for SNE children	Data captured for SNE children	Data captured for SNE children	Data captured for SNE children

N/A

Reasons for over/under performance: Covid_19 affected some of the planned activities

<i>Total For Education : Wage Rect:</i>	<i>12,114,989</i>	<i>12,111,670</i>	<i>100 %</i>	<i>3,025,646</i>
<i>Non-Wage Reccurent:</i>	<i>2,881,828</i>	<i>2,377,684</i>	<i>83 %</i>	<i>1,462,969</i>
<i>GoU Dev:</i>	<i>1,391,235</i>	<i>1,180,626</i>	<i>85 %</i>	<i>641,719</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,388,052</i>	<i>15,669,979</i>	<i>95.6 %</i>	<i>5,130,335</i>

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Quarter4

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 73km	Mechanised maintenance of 73km		Mechanised maintenance of 18.25km	Mechanised maintenance of 18.25km
228004 Maintenance – Other	89,681	83,089	93 %		32,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,681	83,089	93 %		32,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,681	83,089	93 %		32,090
Reasons for over/under performance: Outputs achieved as planned					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of 47.2km Routine mechanised maintenance of 17.72km. Periodic maintenance of 4.9km. Emergency improvement of 2km Equipment repairs, supervision and administration.	Routine manual maintenance of 47.2km Routine mechanised maintenance of 9.36km. Periodic maintenance of 4.88km. Equipment repairs, supervision and administration.		Routine manual maintenance of 11.8km Routine mechanised maintenance of 4.43km. Periodic maintenance of 1.1km. Equipment repairs, supervision and administration.	Routine manual maintenance of 11.8km, Periodic maintenance of 0.58km. Equipment repairs, supervision and administration.
228004 Maintenance – Other	469,749	330,251	70 %		159,522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	469,749	330,251	70 %		159,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	469,749	330,251	70 %		159,522
Reasons for over/under performance: Outputs achieved as planned					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries	Payment of salaries		Payment of salaries	Payment of salaries
211101 General Staff Salaries	36,000	36,000	100 %		9,124

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Wage Rect:	36,000	36,000	100 %	9,124
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	36,000	100 %	9,124

Reasons for over/under performance: Outputs achieved as planned

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Payment of utilities	none	Payment of utilities	none
223005 Electricity	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: No funds released

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(461.4) 386km for routine manual maintenance and 75.4km for routine mechanised maintenance.	(191.3) 96.5km for routine manual maintenance and 94.8km for routine mechanised maintenance.	(115.35)96.5km for routine manual maintenance and 18.85km for routine mechanised maintenance.	(28.9)Routine mechanized maintenance of 28.9km
Non Standard Outputs:	Equipment repairs, District roads committee operations, Supervision and Administration.	Equipment repairs, District roads committee operations, Supervision and Administration.	Equipment repairs, District roads committee operations, Supervision and Administration.	Equipment repairs, Supervision and Administration.
263367 Sector Conditional Grant (Non-Wage)	397,076	313,032	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	397,076	313,032	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,076	313,032	79 %	0

Reasons for over/under performance: Outputs achieved as planned

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:	Purchase of borrow pits,Payment of retention and commitments and Construction of ramp at administration block.	Construction of Ramp for administration block.		Construction of Ramp for administration block.	Construction of Ramp for administration block.
312101 Non-Residential Buildings	44,967	44,967	100 %		43,357
312103 Roads and Bridges	10,000	9,990	100 %		9,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,967	54,957	100 %		53,347
External Financing:	0	0	0 %		0
Total:	54,967	54,957	100 %		53,347
Reasons for over/under performance:	Output achieved as planned				
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(0.8) Low cost seal on 0.8km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa(0.8km) Payments of retentions and commitments Monitoring and supervision	(0.8) Low cost sealing of Bukedea-Kabarwa		(0.4)Low cost sealing of Bukedea-Kabarwa	(0.4)Low cost sealing of Bukedea-Kabarwa
Non Standard Outputs:		Monitoring and supervision of low cost sealing		Monitoring and supervision of low cost sealing	Monitoring and supervision of low cost sealing
281503 Engineering and Design Studies & Plans for capital works	20,000	19,999	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	50,040	50,040	100 %		4,719
312103 Roads and Bridges	441,962	440,464	100 %		361,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	510,503	100 %		366,486
External Financing:	0	0	0 %		0
Total:	512,002	510,503	100 %		366,486
Reasons for over/under performance:	Output achieved as planned				
Total For Roads and Engineering : Wage Rect:	36,000	36,000	100 %		9,124
Non-Wage Reccurent:	957,007	726,372	76 %		191,612
GoU Dev:	566,969	565,460	100 %		419,833
Donor Dev:	0	0	0 %		0
Grand Total:	1,559,976	1,327,832	85.1 %		620,568

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff Salaries paid for 12 Months in the year, Office utilities paid and Office equipment maintained for the whole financial year		Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff Salaries paid for 3 months in the quarter, Office utilities paid and Office equipment maintained
211101 General Staff Salaries	83,000	83,000	100 %		20,750
221007 Books, Periodicals & Newspapers	1,386	1,385	100 %		554
221008 Computer supplies and Information Technology (IT)	5,500	5,500	100 %		2,710
221011 Printing, Stationery, Photocopying and Binding	1,262	1,262	100 %		510
222001 Telecommunications	1,200	1,200	100 %		1,200
222003 Information and communications technology (ICT)	2,700	2,200	81 %		1,758
223005 Electricity	1,000	1,000	100 %		400
223006 Water	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	1,200	1,193	99 %		474
227001 Travel inland	5,920	5,920	100 %		1,914
228002 Maintenance - Vehicles	7,750	7,750	100 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		1,620
Wage Rect:	83,000	83,000	100 %		20,750
Non Wage Rect:	31,918	31,410	98 %		16,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,918	114,410	100 %		36,890
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(80) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	(70) The total of 70 Monthly Supervision visits carried out in all sub-counties where new water facilities are being constructed; Similarly a total 35 Inspections carried out on all completed facilities.	()	()13 Monthly Supervision visits carried out in all sub-counties where new water facilities are being constructed; 9 Inspections carried out on all completed facilities.
No. of water points tested for quality	(40) Water samples collected and analysed from all sub-counties	(40) A total of 40 Water samples were collected and analysed from the suspected water	(10)Water samples collected and analysed from all sub-counties	()Activity not planned in this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters	(2) The total of 2 Meetings were conducted at the district headquarters	()	()1 Meeting was 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 on procurement and releases were pinned at the district headquarters noticeboards for the past 4 quarters	(1)Notices pinned at the district headquarters on quarterly basis	(-1)Notices pinned at the district headquarters on quarterly basis
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	(40) A total of 40 Water samples were collected and analysed from the suspected water	(10)Water samples collected from all sub-counties	()Activity was not planned in this quarter
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	8,560	8,160	95 %	5,060
227001 Travel inland	13,248	13,248	100 %	6,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,808	21,408	98 %	11,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,808	21,408	98 %	11,874
Reasons for over/under performance:	Restrictions due to COVID 19 lock down reduced the inspection visits though we tried with the supervision visits			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()N/A
No. of water user committees formed.	(20) Water Source Committees for all new water sources	(20) Total of 20 Water Source Committees were formed/selected for all new water sources	(10)Water Source Committees for all new water sources	()Activity not planned in this quarter

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No. of Water User Committee members trained	(140) Water Source Committee members trained for all new water sources developed	(140) The total of 140 water source committee members were trained on their roles for all the new water sources though 2 boreholes turned out to be dry	(140) Water Source Committee members trained for all new water	(0) Water Source Committee members trained for all new water
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0) N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	20,024	19,023	95 %	14,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,024	19,023	95 %	14,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,024	19,023	95 %	14,569
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Commitments paid, Vehicles repaired, Water quality testing carried out and office renovated.	Commitments paid for the previous FY, Vehicles repaired and maintained for official use, Water quality monitoring carried out and the District Water Office block renovated	Commitments paid, Vehicles repaired, Water quality testing carried out and office renovated	Commitments paid, Vehicles repaired, Water quality testing carried out and office renovated
281504 Monitoring, Supervision & Appraisal of capital works	7,000	6,999	100 %	363
312101 Non-Residential Buildings	42,991	42,991	100 %	42,991
312104 Other Structures	60,000	60,000	100 %	0
312201 Transport Equipment	15,073	15,072	100 %	2,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,065	125,063	100 %	46,344
External Financing:	0	0	0 %	0
Total:	125,065	125,063	100 %	46,344
Reasons for over/under performance: Activities were implemented as planned				
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) A Pit latrine constructed at the district headquarters	(1) The contractor handled the works up to plaster level and the end of the financial year caught up with him	()	()The contractor handled the plaster work and the financial year ended
Non Standard Outputs:	N/A	Sensitisation of communities on sanitation done in Quarter 1 and 2		Sensitisation activity could not be done in this quarter
281504 Monitoring, Supervision & Appraisal of capital works	8,700	8,692	100 %	0
312104 Other Structures	21,000	21,000	100 %	8,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,700	29,692	100 %	8,947
External Financing:	0	0	0 %	0
Total:	29,700	29,692	100 %	8,947
Reasons for over/under performance: Restrictions on crowding could not allow us to conduct the sensitisation activity in the fourth quarter				
Output : 098181 Spring protection				
No. of springs protected	(8) Springs protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1 BTC - 1 Kolir -1	() The total of 8 Springs were protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1 BTC - 1 Kolir -1	(8)Springs protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1	()Springs protection was done at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1 BTC - 1 Kolir -1
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	546
312104 Other Structures	60,000	60,000	100 %	38,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	64,000	100 %	38,864
External Financing:	0	0	0 %	0
Total:	64,000	64,000	100 %	38,864
Reasons for over/under performance: In accessibility of the sites during the rainy season delayed the completion of the activity in some sub-counties				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(12) 12 deep wells drilled in the following sub-counties one each: Bukedea, Kocheke, Kwarikwar, Koena, Kolir, Aminit, Komuge, Aligoi, Kachumbala, Malera, Kangole and Kabarwa	(12) The total of 12 deep wells were drilled in the following sub-counties: Bukedea, Kocheke, Kwarikwar, Koena, Kolir, Aminit, Komuge, Aligoi, Kachumbala, Malera, Kangole and Kabarwa. Unfortunately for Kwarikwar and Kabarwa Sub-Counties the wells were drilled dry	()	()The total of 12 deep wells were drilled in the following sub-counties: Bukedea, Kocheke, Kwarikwar, Koena, Kolir, Aminit, Komuge, Aligoi, Kachumbala, Malera, Kangole and Kabarwa. Unfortunately for Amus and Kabarwa Sub-County the wells were drilled dry
No. of deep boreholes rehabilitated	(14) 14 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheke, Malera, Komuge, Kwarikwari, Koena Kidongole, Kolir, Kamutur, Kangole, Kachumbala, Aminit, Kocheke, Aligoi and Kabarwa	(14) 14 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheke, Malera, Komuge, Kwarikwari, Koena Kidongole, Kolir, Kamutur, Kangole, Kachumbala, Aminit, Kocheke, Aligoi and Kabarwa	(2)14 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheke, Malera, Komuge, Kwarikwari, Koena Kidongole, Kolir, Kamutur, Kangole, Kachumbala, Aminit, Kocheke, Aligoi and Kabarwa	()Activity not planned in this quarter
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	37,000	37,000	100 %	8,551
312104 Other Structures	366,000	362,787	99 %	179,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,000	399,787	99 %	188,394
External Financing:	0	0	0 %	0
Total:	403,000	399,787	99 %	188,394
Reasons for over/under performance:	Some of the boreholes had insufficient yields and they were not installed. Incapacity on the side of the Contractor delayed the completion of the contract			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Production well installed with a solar powered motorised pump	(1) Designs were completed and the activity will be implemented in the next quarter. Part of the funds used for paying the outstanding commitments of the previous financial years	()	(1)Designs were completed
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,200	5,200	100 %	863

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312104 Other Structures	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,200	35,200	100 %	30,863
External Financing:	0	0	0 %	0
Total:	35,200	35,200	100 %	30,863
Reasons for over/under performance: Payment Last financial years commitments partially affected the implementation of the activity				
<i>Total For Water : Wage Rect:</i>	<i>83,000</i>	<i>83,000</i>	<i>100 %</i>	<i>20,750</i>
<i>Non-Wage Reccurent:</i>	<i>73,750</i>	<i>71,841</i>	<i>97 %</i>	<i>42,582</i>
<i>GoU Dev:</i>	<i>656,965</i>	<i>653,742</i>	<i>100 %</i>	<i>313,412</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>813,714</i>	<i>808,583</i>	<i>99.4 %</i>	<i>376,744</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for 4 staff paid	Monthly salaries paid for 4 staff in the department throughout the year.		Salaries for 4 staff paid	Monthly salaries paid for 4 staff in the department throughout the year.
211101 General Staff Salaries	82,000	82,000	100 %		20,501
Wage Rect:	82,000	82,000	100 %		20,501
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 %		20,501
Reasons for over/under performance: Salary was provided for all the approved positions in the department					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(-4) 4 ha planted with trees in koreng local forest reserve	(3) 3 Hectares planted with tree seedlings in Koreng local forest reserve in kangole sub county		(1)4 ha of trees planted in koreng local forest reserve in kangole sub-county	(0)3 Hectares planted with tree seedlings in Koreng local forest reserve in kangole sub county
Number of people (Men and Women) participating in tree planting days	(-4) 200 people both men and women participated in tree planting days	(20) 12 Men and 8 Women trained and participated in tree planting in kangole sub county		(-1)100 people both women and men participatedo;j	(20)12 Men and 8 Women trained and participated in tree planting in kangole sub county
Non Standard Outputs:	100 farmers in the district trained on tree nursery practices and DRR				
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,997	100 %		1,996
224006 Agricultural Supplies	4,500	4,500	100 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	7,497	100 %		6,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	7,497	100 %		6,496
Reasons for over/under performance: Covid 19 affected community meetings and severe weather/Unfavorable climatic conditions affected/destroyed some of the planted trees					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of community members trained (Men and Women) in forestry management	(2) 50 men and women trained on better energy saving technologies	()	(1)Trained 15 farmer on Agro-forestry practices	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Field inspection conducted at village levels where forest related activities take place	NA	Field inspection of private tree farmers conducted and advised	NA
N/A				
Reasons for over/under performance:				
NA				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(-4) COMMUNITY AWARENESS CREATED	(2) watershed management committee formulated at the resource site especially where disputes due to use of the resource and conflicts taking place	()	(1)One watershed management committee formulated at the resource site especially where disputes due to use of the resource and conflicts taking place
Non Standard Outputs:	Community wetlands Training conducted	120 members of the communities were trained in wise and sustainable use of wetlands procured stationary, spare parts for the motorcycle and fuel and lubricants.	Wetlands sensitization meetings conducted on critical wetlands wetland demarcated	120 members of the communities were trained in wise and sustainable use of wetlands procured stationary, spare parts for the motorcycle and fuel and lubricants.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,799	60 %	519
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	400
227001 Travel inland	592	590	100 %	300
227004 Fuel, Lubricants and Oils	1,500	1,497	100 %	597
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,592	5,385	82 %	2,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,592	5,385	82 %	2,315
Reasons for over/under performance: Covid 19 affected the community meetings				
Output : 098307 River Bank and Wetland Restoration				
N/A				

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Non Standard Outputs:	Community awareness and Sensitization,mobilization	4 Wetland awareness training conducted in Kakira and Obur villages in Komuge and Kachumbala sub counties respectively		Wetland awareness training conducted in Kakira and Obur villages in Komuge and Kachumbala sub counties respectively
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,501
Reasons for over/under performance:	Inadequate funding for wetland restoration and demarcation Land disputes on the riverbanks			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	100 men and women trained and sensitized on environmental management Office operations	4 Environmental awareness and natural resources management practices conducted in malera, kolir and kidongole sub counties	Environmental and natural resources sensitization meetings conducted Office operations	Environmental awareness and natural resources management practices conducted malera, kolir and kidongole sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	541
221009 Welfare and Entertainment	500	100	20 %	100
227004 Fuel, Lubricants and Oils	484	484	100 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,984	1,584	80 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,984	1,584	80 %	885
Reasons for over/under performance:	Inadequate funds and covid 19 restrictions on community meetings			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) 2 Environmental inspection carried out and compliance ascertained	(2) Environmental inspection of development projects and other entities like filling station to ascertain compliance district wide	(1)Environmental inspection of development projects and other entities like filling station to ascertain compliance district wide	(1)Environmental inspection of development projects and other entities like filling station to ascertain compliance district wide
Non Standard Outputs:	2 Environment and Natural resources committee meetings conducted	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	400

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227004 Fuel, Lubricants and Oils	1,000	999	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	900
Reasons for over/under performance: Inadequate funds and covid 19 pandemic restrictions				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	quarterly physical planning meetings conducted Reports delivered to the ministry Sensitization on land management, Survey and physical planning matters (mushrooming urban cent res)	4 physical planning meeting conducted and 3 sensitization meetings inland registration	physical planning committee meeting conducted reports generated	physical planning meeting conducted and sensitization meetings inland registration
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	3,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	3,068
Reasons for over/under performance: COVID -19 Restrictions affected the community meetings				
Total For Natural Resources : Wage Rect:	82,000	82,000	100 %	20,501
Non-Wage Reccurent:	24,476	22,864	93 %	15,166
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,476	104,864	98.5 %	35,667

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	7 PWD groups supported with IGAs				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities Mobilised and empowered in all the 16 LLGs	Communities Mobilized and empowered in all the 16 LLGs & Conduct of Departmental meeting		Communities Mobilised and empowered in all the 16 LLGs	Conduct of Departmental meeting
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	3,000	1,000	33 %		251
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	500	100 %		125
221014 Bank Charges and other Bank related costs	615	0	0 %		0
222001 Telecommunications	911	300	33 %		300
224004 Cleaning and Sanitation	411	411	100 %		205
227001 Travel inland	8,000	7,726	97 %		6,227
227004 Fuel, Lubricants and Oils	6,122	1,122	18 %		281
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,559	11,059	47 %		7,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,559	11,059	47 %		7,389
Reasons for over/under performance:	Main Challanges raised were lack of transport facilities to enable staff cover wide areas in a short time.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(700) FAL learners and instructors supervised in all the 16LLGs	(742) Integration of FAL into other government programmes, Coordination and supervision of FAL instructors and Conduct of the proficiency test	(100)FAL learners and instructors supervised in all the 16LLGs	(742)FAL Leaners 12 sub counties were able to do the Proficiency test
Non Standard Outputs:	FAL learners and instructors supervised in all the 16LLGs	Mainstreaming of ICOLEW into other developmental programmes	FAL learners and instructors supervised in all the 16LLGs	Mainstreaming of ICOLEW into other developmental programmes
221009 Welfare and Entertainment	320	320	100 %	80
221011 Printing, Stationery, Photocopying and Binding	689	688	100 %	172
222001 Telecommunications	60	60	100 %	15
227001 Travel inland	3,154	3,154	100 %	789
227004 Fuel, Lubricants and Oils	924	924	100 %	231
228004 Maintenance – Other	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,547	5,546	100 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,547	5,546	100 %	1,387
Reasons for over/under performance:	Difficulty associated mobilizing and organizing Learners during the COVID-19 season Inadequate resources to implement the ICOLEW programme.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming	Mentoring and support supervision of the CDWs on Gender Mainstreaming, National GBVMIS and Social safeguards and health guidelines	16 CDOs from LLGs mentored on Gender Mainstreaming	Mentoring and support supervision of the CDWs National GBVMIS and Social safeguards and health guidelines
227001 Travel inland	4,137	2,294	55 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,137	2,294	55 %	479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,137	2,294	55 %	479
Reasons for over/under performance:	Inadequate funds Programmes like National GBVMIS require CDOs to have computers; which are not available let alone the Data for entry			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(50) 50 Probation and child welfare cases handled	(70) Case management and resettlement of about 30 children	(10) Probation and child welfare cases handled	(40) Case management/ Handled about 40 probation from 16 LLGs
Non Standard Outputs:	50 Probation and child welfare cases handled	Mentorship of CSOs (7) on OVCNIS	50 Probation and child welfare cases handled	Mentorship of CSOs on OVCNIS
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	150
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,700	1,700	100 %	450
227004 Fuel, Lubricants and Oils	2,374	1,733	73 %	394
228004 Maintenance – Other	200	200	100 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	5,633	90 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,274	5,633	90 %	1,395
Reasons for over/under performance:	OVCNIS needs computers that are not available in sub counties Inadequate resources to effectively follow up on cases received			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) one youth council at District level supported to reach out to youth groups	(16) Youth Council executive meeting	()	(1) Youth Council executive meeting
Non Standard Outputs:	one youth council at District level supported to reach out to youth groups	Youth Council executive meeting	one youth council at District level supported to reach out to youth groups	Youth Council executive meeting
221009 Welfare and Entertainment	528	528	100 %	147
221011 Printing, Stationery, Photocopying and Binding	34	34	100 %	11
221014 Bank Charges and other Bank related costs	153	0	0 %	0
222001 Telecommunications	142	142	100 %	71
227001 Travel inland	2,200	2,200	100 %	551
227004 Fuel, Lubricants and Oils	1,352	1,352	100 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,409	4,256	97 %	1,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,409	4,256	97 %	1,117
Reasons for over/under performance:	The lower LLG youth councils are completely not facilitated			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(16) About 16 aids lobbied for all LLGs	()	(16)About 16 aids lobbied for all LLGs	()
Non Standard Outputs:	N/A	Provision of IGAs under the PWDSG to the PWD groups in Kamutur and Komuge sub counties.	N/A	Provision of IGAs under the PWDSG to the PWD groups in Kamutur and Komuge sub counties.
221005 Hire of Venue (chairs, projector, etc)	12	12	100 %	6
221009 Welfare and Entertainment	940	940	100 %	557
221011 Printing, Stationery, Photocopying and Binding	107	107	100 %	54
222001 Telecommunications	131	99	75 %	33
224006 Agricultural Supplies	6,613	5,963	90 %	5,963
227001 Travel inland	3,388	2,587	76 %	605
227004 Fuel, Lubricants and Oils	830	830	100 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,021	10,537	88 %	7,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,021	10,537	88 %	7,424
Reasons for over/under performance:	Delayed processing of Supplier No for the groups Inadequate funds to reach all PWDs.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	labour administration and monitoring conducted	Labour administration and inspections of the private sector	labour administration and monitoring conducted	Conduct inspections of Private sector for compliance to Employment standards
222001 Telecommunications	56	11	20 %	11
227001 Travel inland	300	59	20 %	59
227004 Fuel, Lubricants and Oils	200	40	20 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	556	110	20 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	556	110	20 %	110
Reasons for over/under performance:	Most employers do not know the labour and employment provision Yet the resources are inadequate to conduct training of private and public sector managers.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour inspections done	Labour inspections and disputes settlements of the especially the construction projects conducted	Labour inspections done	Labour inspections and disputes settlements of the especially the construction projects conducted

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221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	737	736	100 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	1,761	96 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	1,761	96 %	462
Reasons for over/under performance:		There are many construction projects ongoing, yet resources for inspection and dispute settlements are inadequate.		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) Women council executive and council meetings conducted; monitoring done	(1) One Women council executive and council meetings conducted;	(1)Women council executive and council meetings conducted; monitoring done	(1)One Women council executive meetings conducted;
Non Standard Outputs:	Women council executive and council meetings conducted; monitoring done	One Women council executive and council meetings conducted;	Women council executive and council meetings conducted; monitoring done	One Women council executive meetings conducted;
221009 Welfare and Entertainment	950	950	100 %	352
227001 Travel inland	3,070	2,428	79 %	818
227004 Fuel, Lubricants and Oils	160	160	100 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	3,538	85 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	3,538	85 %	1,210
Reasons for over/under performance:		LLG women council meetings are not facilitated to meet and review issues related&/ affecting women.		
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, and office operations facilitated. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted.	Staff salaries paid, and office operations facilitated.	Staff salaries paid, and office operations facilitated. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted.	Staff salaries paid, and office operations facilitated.
211101 General Staff Salaries	43,609	43,609	100 %	10,941
211103 Allowances (Incl. Casuals, Temporary)	600	280	47 %	130
213001 Medical expenses (To employees)	200	46	23 %	46
221008 Computer supplies and Information Technology (IT)	900	675	75 %	225
221009 Welfare and Entertainment	1,000	1,000	100 %	250

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221011 Printing, Stationery, Photocopying and Binding	1,750	994	57 %	390
221012 Small Office Equipment	500	500	100 %	125
221014 Bank Charges and other Bank related costs	415	0	0 %	0
222001 Telecommunications	600	600	100 %	150
223005 Electricity	400	400	100 %	400
223006 Water	300	300	100 %	300
224004 Cleaning and Sanitation	800	479	60 %	100
227001 Travel inland	8,000	6,700	84 %	1,183
227004 Fuel, Lubricants and Oils	3,024	3,023	100 %	1,876
Wage Rect:	43,609	43,609	100 %	10,941
Non Wage Rect:	18,489	14,997	81 %	5,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,098	58,606	94 %	16,116
Reasons for over/under performance: Inadequate facilitation for office operations				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Beneficiaries access their funds	Facilitation towards processing and submission of UWEP groups to MGLSD	Beneficiaries access their funds	Facilitation towards processing and submission of UWEP groups to MGLSD
	Activities under UWEP and HIEP under OPM implemented		Activities under UWEP and HIEP under OPM implemented	
	Funds transferred to 40 community groups		Funds transferred to 40 community groups	
281504 Monitoring, Supervision & Appraisal of capital works	256,800	1,360	1 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,800	1,360	1 %	1,360
External Financing:	0	0	0 %	0
Total:	256,800	1,360	1 %	1,360
Reasons for over/under performance: None realization of the OPM-Microproject funds throughout the FY, yet no communication of none remittance.				
Total For Community Based Services : Wage Rect:	43,609	43,609	100 %	10,941
Non-Wage Reccurent:	81,009	59,730	74 %	26,148
GoU Dev:	256,800	1,360	1 %	1,360
Donor Dev:	0	0	0 %	0
Grand Total:	381,418	104,699	27.4 %	38,449

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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:	Management of the District Planning Office. Production of sector & LLGs plans Quartely LGPBS reports produced and Delivered to .	Management of the District Planning Office. Production of sector & LLGs plans BFP produced and submitted to MoFPED		Management of the District Planning Office. Production of sector & LLGs plans Quartely LGPBS reports produced and Delivered to .	Management of the District Planning Office. Production of sector & LLGs plans and budgets
	External workshops (regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops			External workshops (regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops	
211101 General Staff Salaries	66,864	66,864	100 %		16,816
221009 Welfare and Entertainment	5,000	5,000	100 %		1,250
221012 Small Office Equipment	480	480	100 %		120
222001 Telecommunications	2,200	2,200	100 %		550
227001 Travel inland	9,000	9,000	100 %		2,250
227004 Fuel, Lubricants and Oils	16,500	12,899	78 %		3,000
228002 Maintenance - Vehicles	6,200	6,177	100 %		1,560
Wage Rect:	66,864	66,864	100 %		16,816
Non Wage Rect:	39,380	35,756	91 %		8,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,244	102,620	97 %		25,546
Reasons for over/under performance:	Activities achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Planner and secretary	(4) District Planner, Statistician,Planner and secretary		(4)District Planner, Statistician,Planner and secretary	(4)District Planner, Statistician,Planner and secretary
No of Minutes of TPC meetings	() per annual, the DTPC is expected to sit monthly	(9) sets of minutes of DTPC		()	(3)sets of minutes of DTPC
Non Standard Outputs:	Conducting monthly DTPC nmeetings				
221009 Welfare and Entertainment	4,800	4,758	99 %		1,253

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,758	99 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,758	99 %	1,253

Reasons for over/under performance: Activities achieved as planned though some meetings were interfered with COVID-19 pandemic

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical data collection	Statistical data Collected	Statistical data collection	Statistical data Collected
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600

Reasons for over/under performance: Achieved as planned

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data collected on population issues and disaggregated population -Populating population action plan	Data collected on population issues and disaggregated population -Populating population action plan	Data collected on population issues and disaggregated population -Populating population action plan	Population data collected
221011 Printing, Stationery, Photocopying and Binding	4,314	1,817	42 %	0
227001 Travel inland	500	95	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,814	1,912	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,814	1,912	40 %	0

Reasons for over/under performance: Achieved as planned

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	National assessment conducted Mock asesement conducted Budgets and workplans produced Sub counties mentored on development planning	Annual plans and budgets produced		National assessment conducted Mock asesement conducted Budgets and workplans produced Sub counties mentored on development planning	Annual plans and budgets produced
221008 Computer supplies and Information Technology (IT)	2,200	2,160	98 %		1,060
221011 Printing, Stationery, Photocopying and Binding	3,020	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,220	2,760	53 %		1,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,220	2,760	53 %		1,060
Reasons for over/under performance:	Achieved as planned				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	-Government projects and Programs monitored -Investment servicing activities implemented	Multi sectoral monitoring done, RDC and DEC facilitated to conduct monitoring for all DDEG projects		Government projects and Programs monitored -Investment servicing activities implemented	Multi sectoral monitoring done, RDC and DEC facilitated to conduct monitoring for all DDEG projects
221011 Printing, Stationery, Photocopying and Binding	243	242	100 %		82
224004 Cleaning and Sanitation	1,000	997	100 %		0
227001 Travel inland	43,343	43,343	100 %		0
227004 Fuel, Lubricants and Oils	26,535	26,529	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,121	71,111	100 %		82
External Financing:	0	0	0 %		0
Total:	71,121	71,111	100 %		82
Reasons for over/under performance:	Activities achieved as planned				
Total For Planning : Wage Rect:	66,864	66,864	100 %		16,816
Non-Wage Reccurent:	56,614	47,586	84 %		11,643
GoU Dev:	71,121	71,111	100 %		82
Donor Dev:	0	0	0 %		0
Grand Total:	194,599	185,561	95.4 %		28,541

Vote:578 Bukedea District

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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:	1. Staff salary paid. 2. Office operations supported.	1. Staff salary paid. 2. Office operations supported.		1. Staff salary paid. 2. Office operations supported.	1. Staff salary paid. 2. Office operations supported.
211101 General Staff Salaries	20,556	20,480	100 %		6,167
221002 Workshops and Seminars	1,500	1,500	100 %		400
221008 Computer supplies and Information Technology (IT)	1,000	195	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,098	55 %		349
221012 Small Office Equipment	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	2,456	2,456	100 %		653
Wage Rect:	20,556	20,480	100 %		6,167
Non Wage Rect:	7,956	6,249	79 %		1,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,512	26,729	94 %		7,818
Reasons for over/under performance:	Activities achieved as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Risk Based Auditing conducted 2 Field visits,assessment,meetings	(4) Quarterly Risk Based Auditing conducted		(1)Quarterly Risk Based Auditing conducted 2 Field visits,assessment,meetings	(1)-Quarterly Risk Based Auditing conducted -Auditing of the sub counties done
Date of submitting Quarterly Internal Audit Reports	(2020-10-29) District head quarter, Chief Administrative Hand delivery	(15/7/2021) Audit report submitted to various authorities as per the date stipulated above		(2021-06-15)District head quarter, Chief Administrative Hand delivery	(2021-07-15)Audit report submitted to various authorities as per the date stipulated above
Non Standard Outputs:	N/A				
227001 Travel inland	6,000	3,598	60 %		750
227004 Fuel, Lubricants and Oils	5,000	4,986	100 %		1,661
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	8,584	78 %		2,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	8,584	78 %		2,411

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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
Reasons for over/under performance:		Activities achieved as planned			
<i>Total For Internal Audit : Wage Rect:</i>	20,556	20,480	100 %		6,167
<i>Non-Wage Reccurent:</i>	18,956	14,832	78 %		4,062
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	39,512	35,313	89.4 %		10,229

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 organised	(3) Radio talk shows organised		(1)Radio talk shows organised	(1)Radio talk shows organised
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(5) business community sensitized on business laws in Kachumbala s/c and Bukedea district headquarters		(0)NA	(0)None
No of businesses inspected for compliance to the law	(240) Businesses inspected for compliance with the law across the district	(330) Businesses inspected for compliance with the law across the district		(60)Businesses inspected for compliance with the law across the district	(40)Businesses inspected for compliance with the law across the district
No of businesses issued with trade licenses	(360) Businesses issued with trade licenses	(590) Businesses issued with trade licenses		(90)Businesses issued with trade licenses	(205)Businesses issued with trade licenses
Non Standard Outputs:	NA	NA		NA	NA
222001 Telecommunications	360	360	100 %		90
227001 Travel inland	1,696	1,696	100 %		428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,056	2,056	100 %		518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,056	2,056	100 %		518
Reasons for over/under performance: There were budget cuts in the department					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows participated in	(3) Radio talk shows participated in		(0)NA	(1)Radio talk shows participated in
No of businesses assisted in business registration process	(10) Businesses assisted in registration	(11) Businesses assisted in registration		(1)Businesses assisted in registration	(2)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(1) Businesses linked to UNBS for quality standards	(0) NA		(0)NA	(1)Assisted in acquisition of Q-Mark
Non Standard Outputs:	NA	NA		NA	NA
222001 Telecommunications	160	160	100 %		40

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227001 Travel inland	580	580	100 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740	740	100 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	740	740	100 %	185
Reasons for over/under performance: Activities not fully implemented due to budget cuts in the department				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to markets	(11) Producers linked to markets	(2)Producers linked to markets	(4)Producers linked to markets
No. of market information reports disseminated	(12) Markets and market information bulletins compiled and disseminated	(12) Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated
Non Standard Outputs:	NA		NA	NA
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	51
222001 Telecommunications	150	150	100 %	0
227001 Travel inland	300	300	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	650	650	100 %	131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650	650	100 %	131
Reasons for over/under performance: There was timely release of funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised	(39) Cooperatives supervised	(3)Cooperatives supervised	(15)Cooperatives supervised
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilized for registration	(64) Cooperative groups mobilized for registration	(4)Cooperative groups mobilized for registration	(1)None
No. of cooperatives assisted in registration	(10) Cooperative groups assisted in registration	()	(2)Cooperative groups assisted in registration	()
Non Standard Outputs:	Agricultural trade show and cooperative day attended	NA	NA	NA
222001 Telecommunications	180	180	100 %	45
227001 Travel inland	1,276	1,276	100 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	1,456	100 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,456	1,456	100 %	364

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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
Reasons for over/under performance:	There was timely release of funds				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotion activities mainstreamed in DDP	(3) Tourism promotion activities mainstreamed in DDP		(1)Tourism promotion activities mainstreamed in DDP	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(24) Hospitality facilities profiled	(29) Hospitality facilities profiled		(6)Hospitality facilities profiled	(10)Hospitality facilities profiled
No. and name of new tourism sites identified	(4) New tourism sites identified	(5) New tourism sites identified		(1)New tourism sites identified	(3)New tourism sites identified
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	352	352	100 %		91
Wage Rect:	0	0	0 %		0
Non Wage Rect:	352	352	100 %		91
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	352	352	100 %		91
Reasons for over/under performance:	There was timely release of funds				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) industrial opportunities identified	(7) industrial opportunities identified		(1)industrial opportunities identified	(0)None
No. of producer groups identified for collective value addition support	(2) Producer groups supported with value addition equipment	(9) identified for value addition		(0)NA	(0)None
No. of value addition facilities in the district	(30) Value addition facilities profiled in the district	(50) Value addition facilities profiled in the district		(5)Value addition facilities profiled in the district	(0)None
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)Report on the nature of value addition status produced	(0)None
Non Standard Outputs:	Capacity of agro processors built	NA		NA	NA
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		25
222001 Telecommunications	200	200	100 %		52
227001 Travel inland	1,000	925	93 %		195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	1,225	94 %		272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	1,225	94 %		272

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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
Reasons for over/under performance: There was timely release of funds					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated		1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated
211101 General Staff Salaries	21,342	21,342	100 %		5,458
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		0
222001 Telecommunications	200	150	75 %		0
223005 Electricity	200	150	75 %		150
227004 Fuel, Lubricants and Oils	8,171	5,111	63 %		152
Wage Rect:	21,342	21,342	100 %		5,458
Non Wage Rect:	9,371	6,011	64 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,713	27,353	89 %		5,760
Reasons for over/under performance: There was timely release of funds					
Total For Trade Industry and Local Development : Wage Rect:	21,342	21,342	100 %		5,458
Non-Wage Reccurent:	15,925	12,490	78 %		1,863
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,267	33,832	90.8 %		7,320

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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				853,399	372,429
Sector : Works and Transport				37,125	0
<i>Programme : District, Urban and Community Access Roads</i>				37,125	0
Lower Local Services					
Output : District Roads Maintenance (URF)				37,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amus-Mafudu	Aligoi Bukedea	Other Transfers from Central Government		1,200	0
Kachumbala-Kakiira-Apaade	Kachaboi Bukedea	Other Transfers from Central Government		5,400	0
Kachumbala-Kapaang-Kokutu	Kapaanga Bukedea	Other Transfers from Central Government		3,600	0
Kachumbala-Kongunga-Aligoi-Kotia	Kotia Bukedea	Other Transfers from Central Government		4,200	0
Kachumbala-Otimonga-Koutulai-Apaade	Koutulai Bukedea	Other Transfers from Central Government		3,600	0
Komuge-Kakor	komuge Bukedea	Other Transfers from Central Government		1,200	0
Kwarkwar-Amus	Amus Bukedea	Other Transfers from Central Government		9,075	0
Otiisa-Omunyono	Ongara Bukedea	Other Transfers from Central Government		6,450	0
Otimonga-Achibu-Nyakoi	Otimonga Bukedea	Other Transfers from Central Government		2,400	0
Sector : Education				771,600	364,929
<i>Programme : Pre-Primary and Primary Education</i>				673,070	278,237
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				371,570	272,607
Item : 263367 Sector Conditional Grant (Non-Wage)					
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)		12,699	13,497
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)		12,322	13,280

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Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	22,981	19,397
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)	23,589	15,477
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)	21,590	14,330
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)	13,179	9,503
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)	11,914	8,777
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)	15,062	10,584
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)	13,576	9,732
KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	17,017	11,706
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	10,936	8,216
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	11,664	8,634
KAWO KAKIRA	Kawo	Sector Conditional Grant (Non-Wage)	13,335	9,593
Kawo New P.S.	Kawo	Sector Conditional Grant (Non-Wage)	13,478	9,675
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,955	7,654
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	16,186	11,229
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,961	7,657
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	20,538	13,726
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	20,184	13,523
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	12,961	9,378
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	23,142	15,221
NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	15,669	10,932
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	14,212	10,096
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	15,419	10,789
Capital Purchases				
Output : Classroom construction and rehabilitation			205,500	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kachumbala Kachumbala primary school	Other Transfers from Central Government	205,500	0

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Output : Latrine construction and rehabilitation			42,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachumbala Kachumbala primary school	Other Transfers from Central Government	23,500	0
Building Construction - Latrines-237	Kongunga Komelekes primary school	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			53,500	5,630
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Aligoi Aligoi p/s (30 desks, 4 tables, 4 chairs)	Sector Development Grant	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Amus Fr.Philan Amus p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Kachumbala Kachumbala p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Kachumbala Kachumbala primary school	Other Transfers from Central Government	21,000	5,630
Furniture and Fixtures - Assorted Equipment-628	Kawo Kawo Kidongole p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Nalugai Nalugai p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	6,500	5,630
Programme : Secondary Education			98,530	86,692
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,530	86,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	Kongoidi	Sector Conditional Grant (Non-Wage)	98,530	86,692
Sector : Health			44,673	7,500
Programme : Primary Healthcare			30,173	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR HEALTH CENTRE III	Aligoi	Sector Conditional Grant (Non-Wage)	30,173	7,500

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Programme : Health Management and Supervision				14,500	0
Capital Purchases					
Output : Administrative Capital				14,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Sewerage-259	Kachumbala Kachumbala HC111 staff house drainage system	Sector Development Grant		14,500	0
LCIII : Bukedea TC				2,758,821	1,073,781
Sector : Agriculture				312,266	290,403
Programme : Agricultural Extension Services				26,174	26,173
Capital Purchases					
Output : Non Standard Service Delivery Capital				26,174	26,173
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Emokori ward A District Headquarters (Irrigation Equipment)	Sector Development - Grant		13,811	13,811
Equipment - Assorted Kits-506	Emokori ward A District Headquarters (Livestock handling gear)	Sector Development Grant	Insecticides procured-	12,363	12,362
Programme : District Production Services				286,091	264,230
Capital Purchases					
Output : Administrative Capital				11,563	15,394
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Emokori ward A District Headquarters (Payment Completion & Retent	Sector Development Grant	Retention for tiling production laboratory and abattoir in Bukedea TC paid r-	5,321	2,465
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Emokori ward A District Headquarters (Retention for Bukedea Town	Sector Development - Grant		1,842	2,856
Construction Services - Contractors-393	Emokori ward A District Headquarters (Retention payment for Cattl	Sector Development Grant	Retention for construction of Cattle crush in Kidongole paid-	4,400	10,073
Output : Non Standard Service Delivery Capital				274,528	248,836

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Item : 312101 Non-Residential Buildings					
Bukedea District Local Government	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	-, -	0	110,271
Bukedea District Local Government	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	-, -	0	110,271
Building Construction - Offices-248	Emokori ward A District Headquarters (Completion of Production Ad	District Discretionary Development Equalization Grant	Part payment for the construction of production administration Block Phase2 done-	240,000	138,564
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Emokori ward A District Headquarters (Beehives & harvesting gear)	Sector Development Grant		9,598	0
Machinery and Equipment - Assorted Equipment-1007	Emokori ward A District Headquarters (Fish feeds)	Sector Development Grant		8,098	0
Equipment - Assorted Kits-506	Emokori ward A District Headquarters (Fish Fingerlings)	Sector Development Grant		1,500	0
Item : 312214 Laboratory and Research Equipment					
Agrochemical (Fungicide)	Emokori ward A District Headquarters	Sector Development Grant		3,365	0
Agrochemical (Insecticide)	Emokori ward A District Headquarters	Sector Development Grant		11,968	0
Sector : Works and Transport				644,351	108,593
Programme : District, Urban and Community Access Roads				644,351	108,593
Lower Local Services					
Output : District Roads Maintenance (URF)				97,381	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukedea-Kamacha	Kachabule Bukedea	Other Transfers from Central Government		1,200	0
Consultancy services, Equipment repairs, District road committee operations and Supervision and administration	Emokori ward A Bukedea	Other Transfers from Central Government		94,981	0
Kakere-Gagama	Kabolo Bukedea	Other Transfers from Central Government		1,200	0

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Capital Purchases				
Output : Administrative Capital			54,967	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Emokori ward A Bukedea District Headquarters	District Discretionary Development Equalization Grant	44,967	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Emokori ward A Bukedea District	District Discretionary Development Equalization Grant	10,000	0
Output : Rural roads construction and rehabilitation			492,002	108,593
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A Bukedea wide	Sector Development - Grant	50,040	29,896
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Emokori ward A Bukedea	Sector Development - Grant	441,962	78,697
Sector : Education			654,572	430,935
Programme : Pre-Primary and Primary Education			125,402	54,740
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,046	54,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	11,684	8,646
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)	16,931	11,656
BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	17,633	12,059
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,307	7,856
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,328	7,867
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	8,164	6,625
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,856	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District wide	Sector Development Grant	8,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Emokori ward A District wide	Sector Development Grant	15,856	0
Output : Latrine construction and rehabilitation			20,000	30
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okunguro complex Bukedea Demo primary school (5 stance pit latrine)	Sector Development - Grant	20,000	30
Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Emokori ward A Bukedea Township (30 desks, 4 tables, 4 chairs)	Sector Development Grant	6,500	0
Programme : Secondary Education			529,170	376,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			529,170	376,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA S.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	319,120	221,453
ST THERESA SS OKUNGURO	Abilakin	Sector Conditional Grant (Non-Wage)	210,050	154,743
Sector : Health			119,299	1,886
Programme : Primary Healthcare			86,939	1,886
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,543	1,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHUMBALA MISSION DISPENSARY	Abilakin	Sector Conditional Grant (Non-Wage)	7,543	1,886
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			79,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Kocheke and Tajar HC11	Sector Development Grant	79,395	0
Programme : Health Management and Supervision			32,361	0
Capital Purchases				
Output : Administrative Capital			32,361	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Emokori ward A All sector development projects	Sector Development Grant	16,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bukedea ward HCIV (Renovation)	Sector Development Grant	16,361	0
Sector : Water and Environment			325,965	0
Programme : Rural Water Supply and Sanitation			325,965	0
Capital Purchases				
Output : Administrative Capital			125,065	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Emokori ward A District Headquarters (Water office ,Block)	Sector Development Grant	42,991	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Emokori ward A District Headquarters	Sector Development Grant	60,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District water office	Sector Development Grant	15,073	0
Output : Construction of public latrines in RGCs			29,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A istrict Headquarters	Sector Development Grant	8,700	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District headquarters	Sector Development Grant	21,000	0
Output : Spring protection			64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Emokori ward A District wide	Sector Development Grant	60,000	0
Output : Borehole drilling and rehabilitation			72,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Emokori ward A District wide	Sector Development Grant	72,000	0
Output : Construction of piped water supply system			35,200	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District Headquarters	Sector Development Grant	5,200		0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Emokori ward A District Headquarters	Sector Development Grant	30,000		0
Sector : Social Development			256,800		0
Programme : Community Mobilisation and Empowerment			256,800		0
Capital Purchases					
Output : Non Standard Service Delivery Capital			256,800		0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Emokori ward A Selected Parishes	Other Transfers from Central Government	256,800		0
Sector : Public Sector Management			445,568		241,964
Programme : District and Urban Administration			445,568		241,964
Capital Purchases					
Output : Administrative Capital			445,568		241,964
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Other Transfers from Central Government	445,568	241,964	
LCIII : Kidongole			381,209		225,784
Sector : Agriculture			6,896		6,896
Programme : District Production Services			6,896		6,896
Capital Purchases					
Output : Slaughter slab construction			6,896		6,896
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Koena Koena	Sector Development Grant	6,896	6,896	
Sector : Works and Transport			36,400		0
Programme : District, Urban and Community Access Roads			36,400		0
Lower Local Services					
Output : District Roads Maintenance (URF)			36,400		0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli	Koena Bukedea	Other Transfers from Central Government	4,800		0

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Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo	Kalupo Bukedea	Other Transfers from Central Government	6,000	0
Kater-Koena mkt-Chodong	Chodong Bukedea	Other Transfers from Central Government	2,400	0
Kidongole-Bukedea-Kabarwa	Kidongole Bukedea	Other Transfers from Central Government	8,400	0
Kidongole-Kakor	Katekwan Bukedea	Other Transfers from Central Government	2,400	0
Kidongole-Koboli	Kajamaka Bukedea	Other Transfers from Central Government	12,400	0
Sector : Education			284,931	211,388
Programme : Pre-Primary and Primary Education			185,706	124,185
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,206	124,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	12,788	9,279
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	19,719	13,256
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	18,840	12,752
KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	19,919	13,371
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	18,988	12,837
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	18,192	12,380
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	11,885	8,761
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	14,284	10,137
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	14,947	10,518
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	15,367	10,759
KOTOLUT P.S	Chodong	Sector Conditional Grant (Non-Wage)	14,280	10,135
Capital Purchases				
Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Koena Koena p/s (30 desks, 4 tables, 4 chairs)	Sector Development Grant	6,500	0
Programme : Secondary Education			99,225	87,203
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,225	87,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kanyamutamu	Sector Conditional Grant (Non-Wage)	99,225	87,203
Sector : Health			52,981	7,500
Programme : Primary Healthcare			30,173	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HEALTH CENTRE III	Chodong	Sector Conditional Grant (Non-Wage)	30,173	7,500
Programme : Health Management and Supervision			22,808	0
Capital Purchases				
Output : Administrative Capital			22,808	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kidongole Completion of Kidongole HC111 maternity	District Discretionary Development Equalization Grant	22,808	0
LCIII : Bukedea SC			1,702,112	150,943
Sector : Works and Transport			59,800	5,162
Programme : District, Urban and Community Access Roads			59,800	5,162
Lower Local Services				
Output : District Roads Maintenance (URF)			39,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi-Kaloko	Kasoka Bukedea	Other Transfers from Central Government	16,400	0
Aputiput-Aloet-Kocheka-Kolotum	Akuoro Bukedea	Other Transfers from Central Government	5,400	0
Bukedea-Kawo-Katekwan	Kakere Bukedea	Other Transfers from Central Government	4,200	0
Bukedea-Kolir	Kamon Bukedea	Other Transfers from Central Government	3,600	0

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Kajamaka-Kidongole	Akero Bukedea	Other Transfers from Central Government	1,200	0
Kakere-Kolotum	Kocheka Bukedea	Other Transfers from Central Government	1,200	0
Kaloko-Kamon-Kachabala	Kaloko Bukedea	Other Transfers from Central Government	6,000	0
Kidongole-Kotolut	Kokolotum Bukedea	Other Transfers from Central Government	600	0
Kotolut-Chodong	Suula Bukedea	Other Transfers from Central Government	1,200	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	5,162
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kaloko Bukedea	Sector Development - Grant	20,000	5,162
Sector : Education			201,700	145,781
Programme : Pre-Primary and Primary Education			201,700	145,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,200	145,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	16,925	15,922
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	17,711	16,372
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	9,780	7,553
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	14,085	10,023
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	12,711	9,235
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	10,828	8,154
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	14,537	10,283
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	17,046	11,723
KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	14,462	10,240
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	20,480	13,693
KOKOLOUTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	11,258	8,401

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KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	14,234	10,109
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	21,143	14,074
Capital Purchases				
Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kokolotum Kokolotum p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	6,500	0
Sector : Health			1,109,612	0
Programme : Primary Healthcare			845,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUORO	Akero	Sector Conditional Grant (Non-Wage)	30,173	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Akuoro Payment of deficit of release for Akuoro upgrade	Sector Development Grant	61,000	0
Output : Health Centre Construction and Rehabilitation			754,257	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kocheka Kangole HC II	Sector Development Grant	754,257	0
Programme : Health Management and Supervision			264,181	0
Capital Purchases				
Output : Administrative Capital			204,681	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Akuoro Land Title for HC IV,6HC IIIs and Tajar HC II	Sector Development Grant	16,602	0
Building Construction - Construction Expenses-213	Akuoro Renovation of Akuoro HC111 OPD	Sector Development Grant	35,000	0
Building Construction - Contractor-216	Akuoro Variationsat Akuoro HC111	Sector Development Grant	67,654	0

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamon District wide Sanitation activities	Transitional Development Grant	85,425	0
Output : Non Standard Service Delivery Capital			59,500	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Kamon Four Beds for persons with disabilities for health	Sector Development Grant	40,000	0
Equipment - Assorted Medical Equipment-509	Kamon One Physiotherapy bed for Elderly	Sector Development Grant	19,500	0
Sector : Water and Environment			331,000	0
Programme : Rural Water Supply and Sanitation			331,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			331,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kamon Monitoring district wide	Sector Development Grant	37,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamon District wide-All sub counties	Sector Development Grant	294,000	0
LCIII : Kolir			1,402,897	286,134
Sector : Works and Transport			88,733	0
Programme : District, Urban and Community Access Roads			88,733	0
Lower Local Services				
Output : District Roads Maintenance (URF)			88,733	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep-Kanyipa-Miroi	Abilaep Bukedea	Other Transfers from Central Government	4,200	0
Aminit-Busano	Aminit Bukedea	Other Transfers from Central Government	30,400	0
Kamutur-Tajar	Okum Bukedea	Other Transfers from Central Government	2,400	0
Kolir-Kocus	Kocus Bukedea	Other Transfers from Central Government	3,600	0

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Komongomeri-Kamutur	Kamutur Bukedea	Other Transfers from Central Government	43,933	0
Miroi-Apopong-Okulla	Miroi Bukedea	Other Transfers from Central Government	2,400	0
Olilim-Apopong	Apopongo Bukedea	Other Transfers from Central Government	1,800	0
Sector : Education			525,734	278,634
Programme : Pre-Primary and Primary Education			407,259	179,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			229,259	179,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	13,694	14,067
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	5,143	9,160
Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	10,836	12,427
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	9,949	7,650
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	18,537	12,578
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	14,236	10,110
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	13,386	9,622
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	7,613	6,309
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	18,326	12,457
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	12,947	9,371
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	15,176	10,649
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	15,084	10,597
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	13,344	9,598
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	12,218	8,952
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	13,520	9,699
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	11,596	8,595
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	14,326	10,162

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Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,328	7,140
Capital Purchases				
Output : Classroom construction and rehabilitation			140,000	119
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kocus Acomai(2 classroom block and office)	Sector Development - Grant	140,000	119
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Komongomeri Komongomeri primary school	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Abilaep Abilaep p/s (30 desks, 4 tables, 4 chairs)	Sector Development , Grant	6,500	0
Furniture and Fixtures - Assorted Equipment-628	Kocus Acomai p/s (30 desks, 4 chairs, 4 tables)	Sector Development , Grant	6,500	0
Programme : Secondary Education			118,475	99,371
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,475	99,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Abilaep	Sector Conditional Grant (Non-Wage)	118,475	99,371
Sector : Health			788,430	7,500
Programme : Primary Healthcare			784,430	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA HEALTH CENTRE III	Abilaep	Sector Conditional Grant (Non-Wage)	30,173	7,500
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			754,257	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kamutur Nalugai HC II	Sector Development Grant	754,257	0

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Programme : Health Management and Supervision			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kolir Kolir HC111 delivery bed	Sector Development Grant	4,000	0
LCIII : Malera			1,740,796	977,835
Sector : Works and Transport			97,637	0
Programme : District, Urban and Community Access Roads			97,637	0
Lower Local Services				
Output : District Roads Maintenance (URF)			97,637	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atutur-Malera-Koreng	Koreng Bukedea	Other Transfers from Central Government	3,000	0
Bukedea-Malera	Kachonga Bukedea	Other Transfers from Central Government	20,500	0
Kabarwa-Kakutot-Kangole	Kangole Bukedea	Other Transfers from Central Government	23,662	0
Kabarwa-Kobale-Kaleu	Kobaale Bukedea	Other Transfers from Central Government	3,000	0
Kanyanga-Kachede	Okouba Bukedea	Other Transfers from Central Government	2,400	0
Kotiokot-Kachede	Kachede Bukedea	Other Transfers from Central Government	11,600	0
Malera-Kakutot	Kakutot Bukedea	Other Transfers from Central Government	24,475	0
Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur	kakori Bukedea	Other Transfers from Central Government	7,200	0
Malera-Ongino	Kacoc Bukedea	Other Transfers from Central Government	1,800	0
Sector : Education			1,360,688	938,678
Programme : Pre-Primary and Primary Education			489,809	293,005
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,809	252,681
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	5,777	9,524
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	11,783	12,971
JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,510	9,693
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	19,183	12,949
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	16,856	11,613
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,069	8,866
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	8,218	6,657
KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	15,962	11,100
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	14,321	10,159
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	12,199	8,941
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	12,983	9,391
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	10,008	7,684
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	16,701	11,525
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	22,146	14,649
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	12,541	9,137
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	9,063	7,141
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	13,075	9,444
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	16,325	11,309
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	14,418	10,214
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	17,186	11,803
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	17,480	11,971
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,006	9,934
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	14,251	9,015
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	13,485	9,679
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	9,265	7,312

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	22,111
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kotiokot Jalwiny Kamuno (2 classroom block)	Sector Development - Grant	80,000	22,111
Output : Latrine construction and rehabilitation			56,000	18,213
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotiokot Jalwiny Kamuno p/s (5 stance pit latrine)	Sector Development -, Grant	20,000	18,213
Building Construction - Latrines-237	Kachonga Kachonga primary school	Sector Development -, Grant	21,000	18,213
Building Construction - Latrines-237	Malera Malera primary school	Sector Development -, Grant	15,000	18,213
Output : Provision of furniture to primary schools			13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotiokot Jalwiny Kamuno p/s (30 desks, 4 chairs, 4 tables)	Sector Development , Grant	6,500	0
Furniture and Fixtures - Assorted Equipment-628	Kachonga Kachonga p/s (30 desks, 4 tables, 4 chairs)	Sector Development , Grant	6,500	0
Programme : Secondary Education			870,879	645,673
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,500	131,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA SS	Malera	Sector Conditional Grant (Non-Wage)	171,500	131,270
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,856	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kabarwa Seed school	Sector Development Grant	29,856	0
Output : Secondary School Construction and Rehabilitation			459,001	459,001
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kabarwa Kabarwa Seed School	Sector Development Grant	459,001	459,001
Output : Laboratories and Science Room Construction			210,522	55,401

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Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kabarwa Kabarwa Seed School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Assorted Chemical Reagents	Kabarwa Kabarwa Seed School	Sector Development Grant	8,547	0
Assorted Science kits	Kabarwa Kabarwa Seed School	Sector Development Grant	47,500	55,401
		Payments done for some items		
Sector : Health			72,471	0
Programme : Primary Healthcare			17,639	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,639	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangole Payment Retention debpt of Kangole to Prime Source	Sector Development Grant	17,639	0
Programme : Health Management and Supervision			54,831	0
Capital Purchases				
Output : Administrative Capital			54,831	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Malera Completion of Malera HC III Martenity	District Discretionary Development Equalization Grant	41,192	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kangole Topup payment to prime source for Kangole	Sector Development Grant	13,639	0
Sector : Public Sector Management			210,000	39,157
Programme : District and Urban Administration			210,000	39,157
Capital Purchases				
Output : Administrative Capital			210,000	39,157
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kangole kangole sc headquarters	District Discretionary Development Equalization Grant	210,000	39,157
		Project implemented as planned		
LCIII : Missing Subcounty			434,809	323,655

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Sector : Education			276,399	276,379
Programme : Skills Development			276,399	276,379
Lower Local Services				
Output : Skills Development Services			276,399	276,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	129,395
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	146,984
Sector : Health			158,410	47,276
Programme : Primary Healthcare			158,410	47,276
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,543	1,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA MISSION HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,543	1,886
Output : Basic Healthcare Services (HCIV-HCII-LLS)			150,867	45,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	60,347	24,290
KACHUMBALA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,173	7,500
KIDONGOLE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,173	7,500
ST MARTHA MATERNITY HOME HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	2,500
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	3,600