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## Vote:578 Bukedea District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2021/22. 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: 10/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	85,662	116,574	136%
<b>Discretionary Government Transfers</b>	3,670,426	1,036,821	28%
<b>Conditional Government Transfers</b>	26,898,022	7,571,219	28%
<b>Other Government Transfers</b>	1,083,490	121,457	11%
<b>External Financing</b>	562,000	40,980	7%
<b>Total Revenues shares</b>	<b>32,299,600</b>	<b>8,887,051</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,694,393	987,711	686,120	27%	19%	69%
Finance	116,629	29,157	28,750	25%	25%	99%
Statutory Bodies	456,841	99,735	88,730	22%	19%	89%
Production and Marketing	3,649,663	939,815	259,959	26%	7%	28%
Health	4,325,160	1,371,879	921,133	32%	21%	67%
Education	16,507,919	4,443,742	3,267,499	27%	20%	74%
Roads and Engineering	1,510,899	297,885	169,671	20%	11%	57%
Water	949,177	303,247	57,869	32%	6%	19%
Natural Resources	109,754	26,688	17,133	24%	16%	64%
Community Based Services	207,210	27,966	17,152	13%	8%	61%
Planning	702,299	225,861	199,560	32%	28%	88%
Internal Audit	28,556	7,139	6,168	25%	22%	86%
Trade Industry and Local Development	41,101	9,651	7,597	23%	18%	79%
<b>Grand Total</b>	<b>32,299,600</b>	<b>8,770,476</b>	<b>5,727,343</b>	<b>27%</b>	<b>18%</b>	<b>65%</b>
<i>Wage</i>	<i>16,955,046</i>	<i>4,238,761</i>	<i>4,043,045</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,397,699</i>	<i>2,728,217</i>	<i>1,149,826</i>	<i>29%</i>	<i>12%</i>	<i>42%</i>
<i>Domestic Devt</i>	<i>5,384,855</i>	<i>1,762,518</i>	<i>493,491</i>	<i>33%</i>	<i>9%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>562,000</i>	<i>40,980</i>	<i>40,980</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

**Vote:578 Bukedea District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q1 FY 2021/22, the Local Government Budget had performed at 28% i.e. out of the approved budget of UGX 32,299,600,000/=, 8,887,051,000/= was realized (Locally Raised Revenues 116,574,000/= over by 36%, Discretionary Govt Transfers 1,036,821,000/= 28% Conditional Govt Transfers 7,571,219,000/= 28%, Other Govt transfers 121,457,000/= 11% and External financing 40,980,000/= 7% Central transfers and Locally raised Revenues were realised slightly above the quarterly plan and external financing most donors did not honour their financial obligation. hence performing at 7%. The overall budget performance for quarter one stood at 28% . However, the district disbursed all the funds realised to departments as per the warrants made. 28% of the budget was released and the expenditure across all sectors performed at 18% both on development and recurrent activities. In terms of unspent balances in Qtr one across all sectors was Ug Shs 3,043,133,860/=-, These being funds for development projects (1,269,026,960), non wage 1,578,390,610/= and wages (195,716,290) not spent because of delayed procurement process which was not concluded i.e. sourcing of the service providers is still ongoing, Non wage much of it is for the Parish Model where recruitment of the parish Chiefs is on progress and for wage pending filling of key positions and replacement.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>85,662</b>	<b>116,574</b>	<b>136 %</b>
Local Services Tax	20,000	76,605	383 %
Land Fees	5,000	9,280	186 %
Beer	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	500	0	0 %
Business licenses	2,000	3,026	151 %
Liquor licenses	1,000	0	0 %
Other licenses	2,000	820	41 %
Interest from private entities - Domestic	1,000	35	3 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	3,000	50	2 %
Sale of non-produced Government Properties/assets	4,162	0	0 %
Rent & rates – produced assets – from private entities	2,000	0	0 %
Park Fees	5,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	390	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	5,653	283 %
Registration of Businesses	5,000	1,193	24 %
Educational/Instruction related levies	5,000	0	0 %
Agency Fees	1,000	5,918	592 %
Inspection Fees	2,000	1,360	68 %
Market /Gate Charges	5,000	4,950	99 %
Tax Tribunal – Court Charges and Fees	0	0	0 %
Court Filing Fees	5,000	0	0 %
Other Fees and Charges	2,000	490	24 %
Group registration	2,000	0	0 %

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Court fines and Penalties - private	5,000	0	0 %
Miscellaneous receipts/income	0	6,806	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,670,426</b>	<b>1,036,821</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	628,176	157,044	25 %
Urban Unconditional Grant (Non-Wage)	45,876	11,469	25 %
District Discretionary Development Equalization Grant	1,401,405	467,135	33 %
Urban Unconditional Grant (Wage)	187,273	46,818	25 %
District Unconditional Grant (Wage)	1,378,530	344,632	25 %
Urban Discretionary Development Equalization Grant	29,166	9,722	33 %
<b>2b.Conditional Government Transfers</b>	<b>26,898,022</b>	<b>7,571,219</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	15,389,243	3,847,311	25 %
Sector Conditional Grant (Non-Wage)	6,073,272	2,043,616	34 %
Sector Development Grant	3,856,984	1,285,661	33 %
Pension for Local Governments	1,022,724	255,681	25 %
Gratuity for Local Governments	555,799	138,950	25 %
<b>2c. Other Government Transfers</b>	<b>1,083,490</b>	<b>121,457</b>	<b>11 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,293	0	0 %
Uganda Road Fund (URF)	962,897	118,218	12 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	3,239	40 %
Micro Projects under Luwero Rwenzori Development Programme	97,300	0	0 %
<b>3. External Financing</b>	<b>562,000</b>	<b>40,980</b>	<b>7 %</b>
The AIDS Support Organisation (TASO)	60,000	0	0 %
United Nations Children Fund (UNICEF)	2,000	0	0 %
United Nations Population Fund (UNPF)	0	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	350,000	40,980	12 %
Programme for Accessible Health Communication and Education (PACE)	0	0	0 %
<b>Total Revenues shares</b>	<b>32,299,600</b>	<b>8,887,051</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue collections by the end of quarter one FY 2021/22 was good. 136% was realized over and above the annual plan. 116,574,000/= was realised out of the annual plan of 85,662,000/= performing over by 36%

**Cumulative Performance for Central Government Transfers**

Central Government transfers performed well. 28% of the funds were realised and this was slightly above the quarterly plan. 8,608,040,000/= was received out of the annual plan of 30,568,448,000/= hence performing at 28%.

**Cumulative Performance for Other Government Transfers**

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Other Government transfers at the end of the quarter performed poorly. Apart from URF and UWEP operational funds other transfers were not realised such as Micro Project funds. Only 121,457,000/= was received out of the annual plan of 1,083,490,000/= hence performing at 11%.

**Cumulative Performance for External Financing**

Donor funds were poorly realised in the quarter. only 40,980,000/= was realised out of the annual budget of 562,000,000/= performing at 7%. This is because some organization closed down due to COVID-19 Pandemic

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	171,770	41,945	24 %	42,943	41,945	98 %
District Production Services	3,477,892	218,015	6 %	869,473	218,015	25 %
<b>Sub- Total</b>	<b>3,649,663</b>	<b>259,959</b>	<b>7 %</b>	<b>912,416</b>	<b>259,959</b>	<b>28 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,510,899	169,671	11 %	377,725	169,671	45 %
<b>Sub- Total</b>	<b>1,510,899</b>	<b>169,671</b>	<b>11 %</b>	<b>377,725</b>	<b>169,671</b>	<b>45 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	41,101	7,597	18 %	10,275	7,597	74 %
<b>Sub- Total</b>	<b>41,101</b>	<b>7,597</b>	<b>18 %</b>	<b>10,275</b>	<b>7,597</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,239,125	2,465,480	22 %	2,809,781	2,465,480	88 %
Secondary Education	4,078,117	542,882	13 %	1,019,529	542,882	53 %
Skills Development	957,845	218,046	23 %	239,461	218,046	91 %
Education & Sports Management and Inspection	232,832	41,091	18 %	58,208	41,091	71 %
<b>Sub- Total</b>	<b>16,507,919</b>	<b>3,267,499</b>	<b>20 %</b>	<b>4,126,980</b>	<b>3,267,499</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	369,706	90,286	24 %	92,427	90,286	98 %
Health Management and Supervision	3,955,453	830,847	21 %	988,863	830,847	84 %
<b>Sub- Total</b>	<b>4,325,160</b>	<b>921,133</b>	<b>21 %</b>	<b>1,081,290</b>	<b>921,133</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	949,177	57,869	6 %	237,294	57,869	24 %
Natural Resources Management	109,754	17,133	16 %	27,438	17,133	62 %
<b>Sub- Total</b>	<b>1,058,931</b>	<b>75,002</b>	<b>7 %</b>	<b>264,733</b>	<b>75,002</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	207,210	17,152	8 %	51,802	17,152	33 %
<b>Sub- Total</b>	<b>207,210</b>	<b>17,152</b>	<b>8 %</b>	<b>51,802</b>	<b>17,152</b>	<b>33 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,694,393	686,120	19 %	923,598	686,120	74 %
Local Statutory Bodies	456,841	88,730	19 %	114,210	88,730	78 %
Local Government Planning Services	702,299	199,560	28 %	175,575	199,560	114 %
<b>Sub- Total</b>	<b>4,853,534</b>	<b>974,410</b>	<b>20 %</b>	<b>1,213,383</b>	<b>974,410</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	116,629	28,750	25 %	29,157	28,750	99 %
Internal Audit Services	28,556	6,168	22 %	7,139	6,168	86 %

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	<i>Sub- Total</i>	<i>145,185</i>	<i>34,918</i>	<i>24 %</i>	<i>36,296</i>	<i>34,918</i>	<i>96 %</i>
<b>Grand Total</b>		<b>32,299,600</b>	<b>5,727,343</b>	<b>18 %</b>	<b>8,074,900</b>	<b>5,727,343</b>	<b>71 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,867,257</b>	<b>711,999</b>	<b>25%</b>	<b>716,814</b>	<b>711,999</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	190,553	47,638	25%	47,638	47,638	100%
District Unconditional Grant (Wage)	703,664	175,916	25%	175,916	175,916	100%
Gratuity for Local Governments	555,799	138,950	25%	138,950	138,950	100%
Locally Raised Revenues	19,262	0	0%	4,816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,983	46,996	25%	46,996	46,996	100%
Pension for Local Governments	1,022,724	255,681	25%	255,681	255,681	100%
Urban Unconditional Grant (Wage)	187,273	46,818	25%	46,818	46,818	100%
<b>Development Revenues</b>	<b>827,136</b>	<b>275,712</b>	<b>33%</b>	<b>206,784</b>	<b>275,712</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	827,136	275,712	33%	206,784	275,712	133%
<b>Total Revenues shares</b>	<b>3,694,393</b>	<b>987,711</b>	<b>27%</b>	<b>923,598</b>	<b>987,711</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	890,936	216,567	24%	222,734	216,567	97%
Non Wage	1,976,320	375,994	19%	494,080	375,994	76%
<b>Development Expenditure</b>						
Domestic Development	827,136	93,560	11%	206,784	93,560	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,694,393</b>	<b>686,120</b>	<b>19%</b>	<b>923,598</b>	<b>686,120</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>119,438</b>	<b>17%</b>			
Wage		6,167				
Non Wage		113,270				
<b>Development Balances</b>		<b>182,152</b>	<b>66%</b>			



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Domestic Development	182,152		
External Financing	0		
<b>Total Unspent</b>	<b>301,590</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Administration department received 987,711,000/= out of the quarterly plan of 923,598,000/= budget performing at 107% from un conditional grant non wage, wage, pension, multi sectoral transfers. The revenues were slightly above the quarterly plan due to DDEG funds that was realized above the plan 33% instead of 25%. . Out of the funds realized the department spent 686,120,000/= expenditure performing at 74%. The department did not spend all the funds allocated in the quarter accounting for 31% unspent balances in the quarter because Non wage for Pensioners whose files are pending approval and DDEG meant for sub county projects delayed due to procurement process which is still ongoing hence sourcing of the service providers.

**Reasons for unspent balances on the bank account**

By the end of quarter one, the department had 301,590,000/= un spent balances from DDEG, Wage and Non wage. Non wage had (113,270,000) for Pensioners whose files are pending approval and DDEG (182,152,000) meant for sub county projects delayed due to procurement process which is ongoing hence sourcing of the service providers.

**Highlights of physical performance by end of the quarter**

Staff salary paid, pensioners paid, mentored and supervised sub counties, CAO and PAS office operations and coordination met, mentored sub counties on records management ,legal cases followed up, monitored sub county projects and corrective actions taken, 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,629</b>	<b>29,157</b>	<b>25%</b>	<b>29,157</b>	<b>29,157</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	42,000	10,500	25%	10,500	10,500	100%
District Unconditional Grant (Wage)	74,629	18,657	25%	18,657	18,657	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>116,629</b>	<b>29,157</b>	<b>25%</b>	<b>29,157</b>	<b>29,157</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,629	18,587	25%	18,657	18,587	100%
Non Wage	42,000	10,162	24%	10,500	10,162	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>116,629</b>	<b>28,750</b>	<b>25%</b>	<b>29,157</b>	<b>28,750</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>407</b>	<b>1%</b>			
Wage		70				
Non Wage		338				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>407</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q1, the department performed at 100 % in the realization of its quarterly revenues. During the quarter, Finance department Received a total of Ugx. 28,750,000 out of the expected quarterly plan of Ugx. 28,750,000 representing 100%. Expenditure performance stood at 99% of the quarterly plan and 1% was unspent balance all being recurrent recurrent expenditures.

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance stood at 1% that is Ugx.407,000 for office operations.

**Highlights of physical performance by end of the quarter**

The department was able to carry out the following activities: Payment of staff salaries, conduct a revenue meeting, mobilize for opening of new markets, conduct a board of survey, carry out back-stoping of LLGs to produce annual final accounts and coordinate departmental activities. Transferring Qtr one releases to Departments,LLGs & Health Units.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>456,841</b>	<b>99,735</b>	<b>22%</b>	<b>114,210</b>	<b>99,735</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	205,116	51,279	25%	51,279	51,279	100%
District Unconditional Grant (Wage)	193,825	48,456	25%	48,456	48,456	100%
Locally Raised Revenues	57,900	0	0%	14,475	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>456,841</b>	<b>99,735</b>	<b>22%</b>	<b>114,210</b>	<b>99,735</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,825	46,876	24%	48,456	46,876	97%
Non Wage	263,016	41,854	16%	65,754	41,854	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>456,841</b>	<b>88,730</b>	<b>19%</b>	<b>114,210</b>	<b>88,730</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,005</b>	<b>11%</b>			
Wage		1,580				
Non Wage		9,425				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,005</b>	<b>11%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In Quarter 1, Statutory Bodies Sector received a total of 99,735,000/= out of 114,210,000/= representing 87% revenue performance from Un conditional, wage and Non wage un conditional grant. The revenues were bellow 100% because no LR was allocated to the department. Out of the total reciepts received 88,730,000/= was spent expenditure performing at 78%. Expenditure was also bellow 100% because of payment for LCI and LCII ex gracia and Gratuity for members of Executives was planned to be paid in fourth quarter hence accounting for unspent balances of 11,005,000/=

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**Reasons for unspent balances on the bank account**

1 Council meeting conducted, Paid Honorarium for the LCIII councilors and monthly allowances to the District councillors -3  
District Executive committee meetings held -1 LGPAC meeting conducted, Contracts committee meetings held, office operation  
and coordination for the clerk, Staff salary paid

**Highlights of physical performance by end of the quarter**

By the end of the quarter, the sector had un spent balance of = 11,005,000/. Not spent because- payment for LCI and LCII ex gracia  
and Gratuity for members of Executives was planned to be paid in fourth quarter

**Vote:578 Bukedea District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,320,868</b>	<b>830,217</b>	<b>25%</b>	<b>830,217</b>	<b>830,217</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	2,631,572	657,893	25%	657,893	657,893	100%
Sector Conditional Grant (Wage)	689,295	172,324	25%	172,324	172,324	100%
<b>Development Revenues</b>	<b>328,795</b>	<b>109,598</b>	<b>33%</b>	<b>82,199</b>	<b>109,598</b>	<b>133%</b>
Sector Development Grant	328,795	109,598	33%	82,199	109,598	133%
<b>Total Revenues shares</b>	<b>3,649,663</b>	<b>939,815</b>	<b>26%</b>	<b>912,416</b>	<b>939,815</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	689,295	170,935	25%	172,324	170,935	99%
Non Wage	2,631,572	75,089	3%	657,893	75,089	11%
<b>Development Expenditure</b>						
Domestic Development	328,795	13,935	4%	82,199	13,935	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,649,663</b>	<b>259,959</b>	<b>7%</b>	<b>912,416</b>	<b>259,959</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>584,193</b>	<b>70%</b>			
Wage		1,388				
Non Wage		582,804				
<b>Development Balances</b>		<b>95,663</b>	<b>87%</b>			
Domestic Development		95,663				
External Financing		0				
<b>Total Unspent</b>		<b>679,856</b>	<b>72%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Production department received UGX 939,815,070 for quarter one representing 100% budget performance for the Quarter. Annually this represents 25.75%. Out of this 172,323,754 is for wage, 657,893,123 is Non-Wage recurrent while UGX 109,598,394 is Non-Wage Development. The quarterly expenditure stood at UgX 259,959,403 representing 27.7% performance in the quarter. The balance of UgX 679,855,667 will be utilised under the parish model and procurements in the subsequent quarters. Most of this funds were used for recurrent activities as procurement processes were on-going for most of the development activities.

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**Vote:578 Bukedea District****Quarter1**

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**Reasons for unspent balances on the bank account**

-The balance of UgX 679,855,667 is to be utilised under the parish model and procurements in the subsequent quarters.

**Highlights of physical performance by end of the quarter**

This funds were used for the following activities: -Conducted crop pests and diseases surveillance across the district. -Conducted livestock and pets vaccination across the district -Conducted routine livestock diseases and vector surveillance -Farmers were trained on both crops and livestock husbandry practices. -Tsetse traps deployed in Kidongole subcounty -Backstopped bee farmers across the district. -Advisory services rendered to fish farmers across the district. -Quality assurance inspections of crop inputs conducted. -partial procurement of pesticide and harvesting gear -Veterinary regulations enforced -83 parish chiefs recruited. - Office operations supported

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,492,252</b>	<b>907,263</b>	<b>36%</b>	<b>623,063</b>	<b>907,263</b>	<b>146%</b>
Sector Conditional Grant (Non-Wage)	384,325	380,281	99%	96,081	380,281	396%
Sector Conditional Grant (Wage)	2,107,927	526,982	25%	526,982	526,982	100%
<b>Development Revenues</b>	<b>1,832,907</b>	<b>464,616</b>	<b>25%</b>	<b>458,227</b>	<b>464,616</b>	<b>101%</b>
External Financing	562,000	40,980	7%	140,500	40,980	29%
Sector Development Grant	1,270,907	423,636	33%	317,727	423,636	133%
<b>Total Revenues shares</b>	<b>4,325,160</b>	<b>1,371,879</b>	<b>32%</b>	<b>1,081,290</b>	<b>1,371,879</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,107,927	497,625	24%	526,982	497,625	94%
Non Wage	384,325	364,227	95%	96,081	364,227	379%
<b>Development Expenditure</b>						
Domestic Development	1,270,907	18,301	1%	317,727	18,301	6%
External Financing	562,000	40,980	7%	140,500	40,980	29%
<b>Total Expenditure</b>	<b>4,325,160</b>	<b>921,133</b>	<b>21%</b>	<b>1,081,290</b>	<b>921,133</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,411</b>	<b>5%</b>			
Wage		29,357				
Non Wage		16,054				
<b>Development Balances</b>		<b>405,335</b>	<b>87%</b>			
Domestic Development		405,335				
External Financing		0				
<b>Total Unspent</b>		<b>450,746</b>	<b>33%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In Quarter 1, the department received a total of 1,371,879,000/= out of the expected quarterly plan of 1,081,290,000/= performing at 127%. The performance was high because the Sector Development Grant performed over the expected quarterly plan i.e 33%. Contrary, the Transitional Development Grant, External Financing, and Local Revenue performance were below the quarterly plan. The department quarterly expenditure performance stood at 85% by the end of the quarter. The unspent balance stood at 33%



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**Vote:578 Bukedea District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balances at the end of the quarter was 450,746,000/= of which 29,357,000/= meant for the medical officer who has not accessed the payroll and non wage 16,054,000/=for operations. 405,335,000/= were development funds meant for UGIFT projects and development facility maintenance delayed by procurement process.

**Highlights of physical performance by end of the quarter**

At the end of the quarter under review, the salaries were paid to all staff, funds for operations for DHOs Office and lower health facilities were all expended. The funds for development both UGIFT and facilities maintenance was unspent

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,554,073</b>	<b>4,125,793</b>	<b>27%</b>	<b>3,888,518</b>	<b>4,125,793</b>	<b>106%</b>
District Unconditional Grant (Wage)	53,581	13,395	25%	13,395	13,395	100%
Other Transfers from Central Government	15,293	0	0%	3,823	0	0%
Sector Conditional Grant (Non-Wage)	2,893,178	964,393	33%	723,294	964,393	133%
Sector Conditional Grant (Wage)	12,592,021	3,148,005	25%	3,148,005	3,148,005	100%
<b>Development Revenues</b>	<b>953,846</b>	<b>317,949</b>	<b>33%</b>	<b>238,462</b>	<b>317,949</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	953,846	317,949	33%	238,462	317,949	133%
<b>Total Revenues shares</b>	<b>16,507,919</b>	<b>4,443,742</b>	<b>27%</b>	<b>4,126,980</b>	<b>4,443,742</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,645,602	3,017,969	24%	3,161,401	3,017,969	95%
Non Wage	2,908,471	136,991	5%	727,118	136,991	19%
<b>Development Expenditure</b>						
Domestic Development	953,846	112,539	12%	238,462	112,539	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,507,919</b>	<b>3,267,499</b>	<b>20%</b>	<b>4,126,980</b>	<b>3,267,499</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>970,833</b>	<b>24%</b>			
Wage		143,432				
Non Wage		827,402				
<b>Development Balances</b>		<b>205,409</b>	<b>65%</b>			
Domestic Development		205,409				
External Financing		0				
<b>Total Unspent</b>		<b>1,176,243</b>	<b>26%</b>			

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**Vote:578 Bukedea District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter 1, the department received a total of 4,443,742,000/= out of the expected 4,126,980,000/= performing at 108%. This high performance is attributed to the sector conditional grants non-wage which performed at 33% above the expected quarterly out-turn. Other government transfers under non-wage weren't received as this is money meant for PLE activities which has found schools still closed. On the other hand, the quarterly expenditure performance stood at 79%. This was below the expected quarterly expenditure because money meant for UPE, USE, and Skills Development wasn't utilised as planned due to the continued shutdown of schools. In addition, development funds weren't utilised too because procurement process to identify contractors is still ongoing. The unspent balance stood at 26%.

**Reasons for unspent balances on the bank account**

The unspent balance stood at 26% of which 143,432,000/= is wage meant for recruitment of teachers, 827,402,000/= is meant for UPE, USE, and Tertiary institutions, while 205,409,000/= is for paying contractors who are yet to accomplish the projects.

**Highlights of physical performance by end of the quarter**

Paid salary to 1325 primary teachers, 155 secondary staff, 48 tertiary staff and district education office staff. Technical handover of Malera-Kabarwa Seed Secondary School on 14/09/2021 done, Received and responded to the technical team from parliament of Uganda on assessment of the performance of Uganda inter-Governmental Fiscal transfers program, Mobilization and Vaccination of teachers done, Received 200 iron sheets for Acomai primary school, Inspected 30 primary schools and 5 secondary schools to pilot online learning and Conducted school inspection to assess the state of school infrastructure, institutional materials and SOPs, Produced the PBS quarter 4 report for FY 2020/2021.

**Vote:578 Bukedea District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>998,897</b>	<b>127,218</b>	<b>13%</b>	<b>249,724</b>	<b>127,218</b>	<b>51%</b>
District Unconditional Grant (Wage)	36,000	9,000	25%	9,000	9,000	100%
Other Transfers from Central Government	962,897	118,218	12%	240,724	118,218	49%
<b>Development Revenues</b>	<b>512,002</b>	<b>170,667</b>	<b>33%</b>	<b>128,001</b>	<b>170,667</b>	<b>133%</b>
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,510,899</b>	<b>297,885</b>	<b>20%</b>	<b>377,725</b>	<b>297,885</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,000	8,636	24%	9,000	8,636	96%
Non Wage	962,897	108,217	11%	240,724	108,217	45%
<b>Development Expenditure</b>						
Domestic Development	512,002	52,818	10%	128,001	52,818	41%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,510,899</b>	<b>169,671</b>	<b>11%</b>	<b>377,725</b>	<b>169,671</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,364</b>	<b>8%</b>			
Wage		364				
Non Wage		10,000				
<b>Development Balances</b>		<b>117,850</b>	<b>69%</b>			
Domestic Development		117,850				
External Financing		0				
<b>Total Unspent</b>		<b>128,214</b>	<b>43%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q1, the department had recieved Ugsh 297,885,024 from District Unconditional Grant, Other tranfers from Central Government and Sector Development Grant out of the planned Ugsh 377,724,849. Revenues performing at 78.86%. The department spent Ugsh 169,671,239. Expenditure performing at 56.96% The revenues are low because the department had a budget cut from Other transfers from Central Government.

**Reasons for unspent balances on the bank account**

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**Vote:578 Bukedea District****Quarter1**

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By the end of Q1, the department had unspent balance of Ugsh 128,213,785 performing at 43.04% because the procurement process for the low cost sealing of 0.8km of Bukedea-Kabarwa road was ongoing. Procurement process for fuels for maintenance of roads was also ongoing.

**Highlights of physical performance by end of the quarter**

Routine manual maintenance of 15.4km, Routine mechanized maintenance of 18.0km, Payment of Salaries, Equipment repairs and administration costs. Payment of Retentions and commitments for low cost sealing of Bukedea-Kabarwa road for FY2020/2021

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,744</b>	<b>39,436</b>	<b>25%</b>	<b>39,436</b>	<b>39,436</b>	<b>100%</b>
District Unconditional Grant (Wage)	83,000	20,750	25%	20,750	20,750	100%
Sector Conditional Grant (Non-Wage)	74,744	18,686	25%	18,686	18,686	100%
<b>Development Revenues</b>	<b>791,433</b>	<b>263,811</b>	<b>33%</b>	<b>197,858</b>	<b>263,811</b>	<b>133%</b>
Sector Development Grant	791,433	263,811	33%	197,858	263,811	133%
<b>Total Revenues shares</b>	<b>949,177</b>	<b>303,247</b>	<b>32%</b>	<b>237,294</b>	<b>303,247</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,000	17,498	21%	20,750	17,498	84%
Non Wage	74,744	15,094	20%	18,686	15,094	81%
<b>Development Expenditure</b>						
Domestic Development	791,433	25,277	3%	197,858	25,277	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>949,177</b>	<b>57,869</b>	<b>6%</b>	<b>237,294</b>	<b>57,869</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,844</b>	<b>17%</b>			
Wage		3,252				
Non Wage		3,592				
<b>Development Balances</b>		<b>238,534</b>	<b>90%</b>			
Domestic Development		238,534				
External Financing		0				
<b>Total Unspent</b>		<b>245,378</b>	<b>81%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the 1st quarter of 2021/22 financial year, the district water office received a total of UGX 303,247,000/= out of the expected 237,294,000/= performing at 128%. This high performance was due to the fact that, the sector development grant performed above the planned quarterly release i.e 33% above the planned quarterly amount. On the other hand, the quarterly expenditure performance stood at 24% which was way below the planned expenditure. This was attributed to the poor expenditure performance from the sector development grant all because of procurement process which is still ongoing. The unspent balances stood at 81% of which 6,844,000/= was non wage while 238,534,000/= was development grant.

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**Vote:578 Bukedea District****Quarter1**

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**Reasons for unspent balances on the bank account**

The unspent balances stood at 81% , 6,844,000/= being non wage of which 3,252,000/= was wage meant for promotion of staff while 3,592,000/= was non wage meant for repair and maintenance of the department vehicle scheduled for the next quarter. 238,534,000/= was development grant not spent because the activities planned are hardware in nature which are still undergoing the procurement process of getting contractors.

**Highlights of physical performance by end of the quarter**

Most of the activities undertaken were basically on payment of completed works on the construction of a pit latrine at the district headquarters and commitments for last financial year on construction of boreholes. Water quality sampling from old water sources was also carried out.

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,754</b>	<b>26,688</b>	<b>24%</b>	<b>27,438</b>	<b>26,688</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,400	600	25%	600	600	100%
District Unconditional Grant (Wage)	82,000	20,500	25%	20,500	20,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	22,354	5,588	25%	5,588	5,588	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>109,754</b>	<b>26,688</b>	<b>24%</b>	<b>27,438</b>	<b>26,688</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,000	15,723	19%	20,500	15,723	77%
Non Wage	27,754	1,410	5%	6,938	1,410	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,754</b>	<b>17,133</b>	<b>16%</b>	<b>27,438</b>	<b>17,133</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,555</b>	<b>36%</b>			
Wage		4,777				
Non Wage		4,778				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,555</b>	<b>36%</b>			



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**Vote:578 Bukedea District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual approved budget of shillings 109,754,000 out of which shillings 26,688,000 was received during the first quarter representing 24 of the departments budget. Further analysis shows that the department received 25% of the district unconditional grant wage, and district conditional grant non-wage while locally revenues stood at 0%. By the end of the first quarter, the department had a total expenditure of shillings 17,133,000 representing 16% of the budget. The expenditures shows the department spent 16% of the wage while 5% of the non-wage was spent. The department had total unspent balances of shillings 9,555,000 out of which shillings 4,777,000 was unspent wage while 4,778,000 was unspent non-wage due some staffs in the department being under paid and covid -19 restrictions respectively

**Reasons for unspent balances on the bank account**

By the end of the quarter, there was an unspent balance of funds worthy9,555,000 resulting from delayed field related activities due to covid-19 restrictions and some staffs under paid.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, Environment and social screening of projects conducted , environment monitoring and compliance of the petrol stations in bukedea town council conducted, procured fuel for office operations.

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,910</b>	<b>27,966</b>	<b>25%</b>	<b>27,477</b>	<b>27,966</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	43,069	10,767	25%	10,767	10,767	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	8,000	3,239	40%	2,000	3,239	162%
Sector Conditional Grant (Non-Wage)	52,841	13,210	25%	13,210	13,210	100%
<b>Development Revenues</b>	<b>97,300</b>	<b>0</b>	<b>0%</b>	<b>24,325</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	97,300	0	0%	24,325	0	0%
<b>Total Revenues shares</b>	<b>207,210</b>	<b>27,966</b>	<b>13%</b>	<b>51,802</b>	<b>27,966</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,069	9,517	22%	10,767	9,517	88%
Non Wage	66,841	7,636	11%	16,710	7,636	46%
<b>Development Expenditure</b>						
Domestic Development	97,300	0	0%	24,325	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>207,210</b>	<b>17,152</b>	<b>8%</b>	<b>51,802</b>	<b>17,152</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,814</b>	<b>39%</b>			
Wage		1,250				
Non Wage		9,564				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,814</b>	<b>39%</b>			

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**Vote:578 Bukedea District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The total planned revenue ceilings for the department for quarter one is 51,802,000/-. Actual outturn stands at 27,966,000/- representing 54%. All 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 51,802,000/- and the outturn is 17,152,000/- performing at 33%. Similarly, the outturn expenditure was basically recurrent grants.

**Reasons for unspent balances on the bank account**

A total of 10,814,000/- was unspent comprising of mainly Balance of salaries, PWD special grant funds, balances from salaries CDWCG and UWEP operations.

**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, follow up and support supervision, implementation of youth council executive meeting and facilitation for CBSD office (running costs).

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,864</b>	<b>24,716</b>	<b>25%</b>	<b>24,716</b>	<b>24,716</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	32,000	8,000	25%	8,000	8,000	100%
District Unconditional Grant (Wage)	66,864	16,716	25%	16,716	16,716	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>603,435</b>	<b>201,145</b>	<b>33%</b>	<b>150,859</b>	<b>201,145</b>	<b>133%</b>
District Discretionary Development Equalization Grant	603,435	201,145	33%	150,859	201,145	133%
<b>Total Revenues shares</b>	<b>702,299</b>	<b>225,861</b>	<b>32%</b>	<b>175,575</b>	<b>225,861</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,864	14,975	22%	16,716	14,975	90%
Non Wage	32,000	7,523	24%	8,000	7,523	94%
<b>Development Expenditure</b>						
Domestic Development	603,435	177,062	29%	150,859	177,062	117%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,299</b>	<b>199,560</b>	<b>28%</b>	<b>175,575</b>	<b>199,560</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,218</b>	<b>9%</b>			
Wage		1,741				
Non Wage		477				
<b>Development Balances</b>		<b>24,084</b>	<b>12%</b>			
Domestic Development		24,084				
External Financing		0				
<b>Total Unspent</b>		<b>26,302</b>	<b>12%</b>			

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**Vote:578 Bukedea District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

In Quarter one (Q1), Planning Unit received a total of Ug Shs 225,861,000/= out of the planned 175,575,000/= representing 129% budget performance from district un conditional grant wage, non wage and DDEG . The performance was above 100% because the department received slightly 33% more DDEG funds both at sub counties and district as compared to the quarterly plan. Out of the funds received, the department spent 199,560,000/= hence expenditure performing at 114%. The department had un spent balances of 26,302,000/= under wage , non wage and Development for construction of Kamutur SC Hdqrs procurement process still ongoing (Awarding Level)

**Reasons for unspent balances on the bank account**

The department had 26,302,000/= as un spent balances under wage, non wage and Development (24,084,000) for construction of Kamutur SC Hdqrs procurement process still ongoing (Awarding Level)

**Highlights of physical performance by end of the quarter**

3 DTPC meetings conducted July-September , -Management of the planning unit office met, Paid staff salary for 3 months, - Organized a training for Higher and Lower Local Government on reviewing plans , -Monitored government projects, Payment for completion of the Production block and Kangole

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,556</b>	<b>7,139</b>	<b>25%</b>	<b>7,139</b>	<b>7,139</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	20,556	5,139	25%	5,139	5,139	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,556</b>	<b>7,139</b>	<b>25%</b>	<b>7,139</b>	<b>7,139</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,556	4,543	22%	5,139	4,543	88%
Non Wage	8,000	1,625	20%	2,000	1,625	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,556</b>	<b>6,168</b>	<b>22%</b>	<b>7,139</b>	<b>6,168</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>971</b>	<b>14%</b>			
Wage		596				
Non Wage		375				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>971</b>	<b>14%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

As per the annual plan, internal audit unit received 7,139,000 shillings of 28,556,000 shillings meaning that the budget performed at 25%. As per the quarterly plan, the unit received 7,139,000 shillings of 7,139,000 shillings performing at 100%. as planned. The sector spent 6,168,000 shillings of 7,139,000 shillings in total for quarter 1 performing at 86%. The unspent balances are equivalent to 14% of total funds received in the quarter.

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**Vote:578 Bukedea District****Quarter1**

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**Reasons for unspent balances on the bank account**

971,000 shillings was not spent of which 596,000 shillings is wage that can be spent for promotion, while 375,000 shillings was non wage whose activities are scheduled for quarter 2

**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 4 sector PBS report for FY 2020/2021.

## Vote:578 Bukedea District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,101</b>	<b>9,651</b>	<b>23%</b>	<b>10,275</b>	<b>9,651</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	21,342	5,336	25%	5,336	5,336	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	14,259	3,565	25%	3,565	3,565	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,101</b>	<b>9,651</b>	<b>23%</b>	<b>10,275</b>	<b>9,651</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,342	3,594	17%	5,336	3,594	67%
Non Wage	19,759	4,004	20%	4,940	4,004	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,101</b>	<b>7,597</b>	<b>18%</b>	<b>10,275</b>	<b>7,597</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,054</b>	<b>21%</b>			
Wage		1,743				
Non Wage		311				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,054</b>	<b>21%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of 9,651,000/= out of 10,275,000/= which was planned representing 94% budget performance. The variance came as a result of non remittance of local revenue. The department spent 7,597,000/= out of the received funds representing 74%. the balance worth 2,054,000/= comprised of wage of 1,743,000/= and Non wage of 311,000/=



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**Vote:578 Bukedea District****Quarter1**

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**Reasons for unspent balances on the bank account**

The funds balance of 1,743,000/= came about as a result of underpayment of staff salaries. This is being addressed while the Non-wage funds of 311,000 were meant for payment of utility bills which shall be cleared in second quarter

**Highlights of physical performance by end of the quarter**

The department expended the received funds on the following activities: Inspection of businesses for compliance with business laws, mobilization of groups to formation cooperatives, supervision of Emyooga SACCOs and training of cooperators on financial literacy

## Vote:578 Bukedea District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Operation of the administration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle	-Operation of the administration Department -Staff salary paid -pension and Gratuity paid. -Handled legal and court cases. -Conducted quarterly management meetings. -Overall management and supervision of district activities. Maintenance of CAOs vehicle		-Operation of the administration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle	-Operation of the administration Department -Staff salary paid -pension and Gratuity paid. -Handled legal and court cases. -Conducted quarterly management meetings. -Overall management and supervision of district activities. Maintenance of CAOs vehicle
211101 General Staff Salaries	890,936	216,567	24 %		216,567
211103 Allowances (Incl. Casuals, Temporary)	153,015	32,605	21 %		32,605
212102 Pension for General Civil Service	1,022,724	240,135	23 %		240,135
213004 Gratuity Expenses	555,799	49,941	9 %		49,941
221017 Subscriptions	2,024	0	0 %		0
227001 Travel inland	8,433	1,439	17 %		1,439

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## Quarter1

228002 Maintenance - Vehicles	2,360	0	0 %	0
Wage Rect:	890,936	216,567	24 %	216,567
Non Wage Rect:	1,744,355	324,120	19 %	324,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,635,291	540,687	21 %	540,687
Reasons for over/under performance:	Achieved as planned			
<b>Output : 138102 Human Resource Management Services</b>				
%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	(99%) District wide (Health, Education, Traditional staff)	(99%) District wide (Health, Education, Traditional staff)	(99%)District wide (Health, Education, Traditional staff)	(99%)District wide (Health, Education, Traditional staff)
%age of staff whose salaries are paid by 28th of every month	(99%) All civil servants	(99%) All civil servants	(99%)All civil servants	(99%)All civil servants
%age of pensioners paid by 28th of every month	(99%) Eligible pensioners	(99%) Eligible pensioners	(99%)Elegible pensioners	(99%)Elegible pensioners
Non Standard Outputs:	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets	N/A	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets	N/A
211103 Allowances (Incl. Casuals, Temporary)	730	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,270	0	0 %	0
221012 Small Office Equipment	340	0	0 %	0
227001 Travel inland	2,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance:	All staff were paid within the period hence activities achieved as planned			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:578 Bukedea District

## Quarter1

Non Standard Outputs:	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	-Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	-Overall coordination and supervision of LLG administration done.
227001 Travel inland	5,400	1,100	20 %	1,100
228002 Maintenance - Vehicles	7,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,100	8 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,100	8 %	1,100

Reasons for over/under performance: Inadequate funding to facilitate routine supervision

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels
211103 Allowances (Incl. Casuals, Temporary)	2,590	647	25 %	647
213002 Incapacity, death benefits and funeral expenses	1,020	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,279	230	10 %	230
221011 Printing, Stationery, Photocopying and Binding	1,138	115	10 %	115
222001 Telecommunications	323	0	0 %	0
223004 Guard and Security services	1,605	0	0 %	0
223006 Water	680	0	0 %	0
224004 Cleaning and Sanitation	1,665	229	14 %	229

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## Quarter1

228001 Maintenance - Civil	511	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,811	1,220	10 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,811	1,220	10 %	1,220
Reasons for over/under performance: Achieved as planned				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Printing of the district payroll and displaying on the district notice board and management of the payroll	Payroll printed and displayed on the district notices boards	Printing of the district payroll and displaying on the district notice board and management of the payroll	Payroll printed and displayed on the district notices boards
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
227001 Travel inland	2,538	421	17 %	421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,538	1,671	22 %	1,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,538	1,671	22 %	1,671
Reasons for over/under performance: Achieved as planned				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(40%) Both at Higher and Lower Local Government	(10%) of staff trained in Records Management Both at Higher and Low	(10%)Both at Higher and Lower Local Government	(10%) of staff trained in Records Management Both at Higher and Lower Local Government
Non Standard Outputs:	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties		-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	
211103 Allowances (Incl. Casuals, Temporary)	1,082	270	25 %	270
221011 Printing, Stationery, Photocopying and Binding	1,280	129	10 %	129
227001 Travel inland	438	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	399	14 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	399	14 %	399
Reasons for over/under performance: Inadequate funding to comprehensively handle all entities at the same time				

## Vote:578 Bukedea District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts		Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts
211103 Allowances (Incl. Casuals, Temporary)	1,345	0	0 %		0
221001 Advertising and Public Relations	775	193	25 %		193
221008 Computer supplies and Information Technology (IT)	465	74	16 %		74
221011 Printing, Stationery, Photocopying and Binding	689	74	11 %		74
227001 Travel inland	760	148	19 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,034	488	12 %		488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,034	488	12 %		488
Reasons for over/under performance: Inadequate funding to facilitate operations of the unit hence activities implemented were handled as planned					
Total For Administration : Wage Rect:	890,936	216,567	24 %		216,567
Non-Wage Reccurent:	1,788,337	328,998	18 %		328,998
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,679,274	545,565	20.4 %		545,565

## Vote:578 Bukedea District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Submission of annual performance report.	(30-06-2022) Submission of annual performance report.		(N/A)	(2021-06-30)Submission of Annual Performance Report.
Non Standard Outputs:	Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation	Payment of staff Salary. Payment of Staff welfare. Travel inland on official duties,purchase office stationery.Photocop ying services Cleaning and sanitation		Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation	Payment of staff Salary. Payment of Staff welfare. Travel inland on official duties,purchase office stationery.Photocop ying services Cleaning and sanitation
211101 General Staff Salaries	74,629	18,587	25 %		18,587
227001 Travel inland	6,000	1,460	24 %		1,460
Wage Rect:	74,629	18,587	25 %		18,587
Non Wage Rect:	6,000	1,460	24 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,629	20,047	25 %		20,047
Reasons for over/under performance:	In adequate funding/failure to realize local revenue in the quarter and generally poor local revenue out turns.				
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 new workers	( 74,649,990 ) 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.	(74649990)Local Service Tax collection in all 6 LLGs plus employees in the district.
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(252000) Local revenue collected at the district. Mobilization and enhancement	( 11,808,011 ) Local revenue collected at the District . Mobilization and enhancement		(63000)Local revenue collected at the district. Mobilization and enhancement	(11808011)Local revenue collected at the District . Mobilization and enhancement
Non Standard Outputs:	Local Service Tax collection in all 6 LLGs plus employees in the District.	Local Service Tax collection in all 6 LLGs plus employees in the District.		Local Service Tax collection in all 6 LLGs plus employees in the District.	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	In adequate funding to the department and budget cuts which has hindered to the implementation of some activities.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-03-01) Annual work plans produced.	(01-03-2021) Annual work plans produced.	( )Annual work plans produced.	(2021-03-01)Annual work plans produced.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-26) Annual work plans presented and Budgets Annual work plans submitted before	(26-03-2021) Annual work plans presented and Budgets Annual work plans submitted before Council	( )Annual work plans presented and Budgets Annual work plans submitted before Council	(2021-03-26)Annual work plans presented and Budgets Annual work plans submitted before Council
Non Standard Outputs:	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental Annual work plans and Budgets presented to Council for approval.	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental Annual work plans and Budgets presented to Council for approval.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	In adequate resource funding for the department.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountability of Government Resources handled timey.	Accountability of Government Resources handled timely.	Accountability of Government Resources handled timey.	Accountability of Government Resources handled timely.
227001 Travel inland	2,000	453	23 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	453	23 %	453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	453	23 %	453
Reasons for over/under performance:	Activity implemented as planned though there was not enough funding.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Production of Final accounts	(31-07-2021) Production of Final Accounts	( )Production of Final accounts	(2021-07-31)Production of Final Accounts



## Vote:578 Bukedea District

## Quarter1

Non Standard Outputs:	Production of Final Accounts and reports.	Production of Final Accounts and Reports.	Production of Final Accounts and reports.	Production of Final Accounts and Reports.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Final Statements were produced.The Government should find ways of how to mobilize resources and support the department.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced. Vouchers printed.
221016 IFMS Recurrent costs	30,000	7,499	25 %	7,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,499	25 %	7,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,499	25 %	7,499
Reasons for over/under performance:	System challenges, IFMS Equipment Air-Conditioners non- functioning hence, putting the Machine at high Risks to break down anytime and the high costs of operating the system.			
Total For Finance : Wage Rect:	74,629	18,587	25 %	18,587
Non-Wage Reccurent:	42,000	10,162	24 %	10,162
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	116,629	28,750	24.7 %	28,750

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDs 12 executive committee meetings conducted	Staff salary paid Office operation and coordination met Facilitated DEC quarterly monitoring		Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDs 3 executive committee meetings conducted	Staff salary paid Office operation and coordination met Facilitated DEC quarterly monitoring
211101 General Staff Salaries	193,825	46,876	24 %		46,876
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,780	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	757	0	0 %		0
227001 Travel inland	60,449	9,899	16 %		9,899
Wage Rect:	193,825	46,876	24 %		46,876
Non Wage Rect:	67,786	9,899	15 %		9,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	261,611	56,775	22 %		56,775
Reasons for over/under performance: Activities Achieved as planned					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducted quarterly DSC meetings Facilitated the recruitment of Parish Chiefs		Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducted quarterly DSC meetings Facilitated the recruitment of Parish Chiefs
211103 Allowances (Incl. Casuals, Temporary)	10,410	2,540	24 %		2,540
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

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227001 Travel inland	4,794	1,115	23 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	4,905	24 %	4,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	4,905	24 %	4,905
Reasons for over/under performance: Activities achieved as planned				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(25) Land applications cleared	(0) Planned for Next quarter	(5)Land applications cleared	(00)Planned for Next quarter
No. of Land board meetings	(4) Land board meetings organised	( ) Planned for Next quarter	(1)Land board meetings organised	( )Planned for Next quarter
Non Standard Outputs:	Conducting land board meetings and carrying out inspections	Planned for Next quarter	Conducting land board meetings and carrying out inspections	Planned for Next quarter
211103 Allowances (Incl. Casuals, Temporary)	5,600	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	0	0 %	0
Reasons for over/under performance: Activity planned for next quarter				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Reviewed OAG Reports	( )	(1)Reviewed OAG Reports
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:	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LG DPAC meeting	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LG DPAC meeting
211103 Allowances (Incl. Casuals, Temporary)	10,800	2,700	25 %	2,700
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	680	170	25 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500

**Vote:578 Bukedea District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity Achieved as planned					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(4) Council meetings conducted at district headquarters	(1) Council meetings conducted at district headquarters		(1) Council meetings conducted at district headquarters	(1) Council meetings conducted at district headquarters
Non Standard Outputs:	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors		Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors	Conducted monthly DEC meetings Payment for Honorarium and monthly allowances for the district Councillors
211103 Allowances (Incl. Casuals, Temporary)	122,991	23,550	19 %		23,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,991	23,550	19 %		23,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,991	23,550	19 %		23,550
Reasons for over/under performance: Activity Achieved as planned					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quartely council meetings Conducting standing committee meetings Conducting Business committee meetings	Activity planned for next quarter		Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quartely council meetings Conducting standing committee meetings Conducting Business committee meetings	Activity planned for next quarter

## Vote:578 Bukedea District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	30,060	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,060	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,060	0	0 %		0
Reasons for over/under performance:	Activity planned for 2nd quarter				
Total For Statutory Bodies : Wage Rect:	193,825	46,876	24 %		46,876
Non-Wage Reccurent:	263,016	41,854	16 %		41,854
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	456,841	88,730	19.4 %		88,730

## Vote:578 Bukedea District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1.Farmer Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profilied & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine livestock Disease and Vector Surveillance conducted 5.Vaccinated 10,000 goats and sheep against PPR and 3000 dogs and cats against Rabies 6. Crop pests & Diseases Surveillance conducted		1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profilied & Data collected 7.Crop pests & Diseases Surveillance conducted	1. Training farmers 2.Attending District planning meetings 3.Supporting Office operations 4.Conducting Routine livestock Disease and Vector Surveillance 5. Vaccinating Livestock and pets 6. Conducting Crop pests & Diseases Surveillance
221009 Welfare and Entertainment	5,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,028	1,374	23 %		1,374
222001 Telecommunications	5,500	1,375	25 %		1,375
227001 Travel inland	136,000	32,848	24 %		32,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,728	35,597	23 %		35,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,728	35,597	23 %		35,597
Reasons for over/under performance:	Inadequate means of transport (motorcycles) for all extension workers CoViD 19 created restrictions on trainings				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)	Partial procurement of 90L of insecticide			Partial procurement of 90L of insecticide
312202 Machinery and Equipment	19,043	6,348	33 %		6,348

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,043	6,348	33 %	6,348
External Financing:	0	0	0 %	0
Total:	19,043	6,348	33 %	6,348

Reasons for over/under performance: The procurement processes for all inputs were not concluded in the quarter.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock and pets vaccinated 3. Enforced Veterinary regulations 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Supporting Office Operations 2. Vaccinating Livestock and pets 3. Enforcing Veterinary regulations 4. Conducting disease surveillance
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,600	300	19 %	300
227001 Travel inland	15,039	3,736	25 %	3,736
228002 Maintenance - Vehicles	5,200	1,200	23 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,839	5,236	22 %	5,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,839	5,236	22 %	5,236

Reasons for over/under performance: Achieved as planned

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equipped	1. Visited floating fish feeds manufacturer in Kibuku district 2. Visited fish hatchery in Kikoota, Serere district 3. Conducted advisory services to fish farmers in Katekwan, Kosire,, Tamula, Komuriakere and Ongatuny 4. Supported office operations	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equipped	1. Staff visits to areas of agricultural innovation 2. Hatchery checking 3. Provision of advisory services to fish farmers 4. Office operations
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**Vote:578 Bukedea District****Quarter1**

221008 Computer supplies and Information Technology (IT)	1,100	275	25 %	275
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	11,609	2,898	25 %	2,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,509	3,373	25 %	3,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,509	3,373	25 %	3,373

Reasons for over/under performance:

1. Fish Farmers still dependent on District support.
2. Fish farmers demand for inputs from the ministry/OWC since other districts like Kumi and Pallisa had got
3. High cost of fish feeds
4. Disruption of movement due to COVID19 restricted movement of fish farmers.

All in all most of the activities were achieved as planned

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management	-Carried out crop pests and diseases surveillance activity -carried out quality assurance exercise on agricultural inputs	1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management	-Carried out crop pests and diseases surveillance activity -carried out quality assurance exercise on agricultural inputs
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	15,139	3,784	25 %	3,784
228002 Maintenance - Vehicles	4,400	230	5 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,839	4,014	17 %	4,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,839	4,014	17 %	4,014

Reasons for over/under performance: Achieved as planned

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A



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Non Standard Outputs:		1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations	1.Deployed 5 tsetse fly traps in Kokolotum in Kocheke Sub County. 2.Backstopped 20 bee farmers in Aminit Sub County 3.Supported office operations	1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations	1.Deploying tsetsefly traps 2.Backstopping bee farmers 3.Supporting office operations
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	13,303	3,324	25 %	3,324
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,303	3,574	25 %	3,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,303	3,574	25 %	3,574
Reasons for over/under performance:		The section is chronically understaffed			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1.Staff salaries paid 2.Office Utilities paid 3.Office operationalized 4. Production projects supervised and monitored	1.Staff salaries paid 2.Office Utilities paid 3.Office operationalized 4. Production projects supervised and monitored	1.Staff salaries paid 2.Office Utilities paid 3.Office operationalized 4. Production projects supervised and monitored	1.Paying Staff salaries 2.Paying for Office Utilities 3.Office operationalization 4. Supervising and monitoring Production projects
211101	General Staff Salaries	689,295	170,935	25 %	170,935
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001	Telecommunications	1,200	200	17 %	200
223005	Electricity	1,600	0	0 %	0
223006	Water	1,200	0	0 %	0
224004	Cleaning and Sanitation	1,000	250	25 %	250
227001	Travel inland	9,473	2,210	23 %	2,210
228001	Maintenance - Civil	500	0	0 %	0
228002	Maintenance - Vehicles	2,000	500	25 %	500
	Wage Rect:	689,295	170,935	25 %	170,935
	Non Wage Rect:	18,973	3,460	18 %	3,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	708,268	174,395	25 %	174,395
Reasons for over/under performance:		Achieved as planned			

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	1. Paid facilitation for recruitment of Parish chiefs		1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	1. Catering Administrative costs
263367 Sector Conditional Grant (Non-Wage)	2,384,382	19,835	1 %		19,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,384,382	19,835	1 %		19,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,384,382	19,835	1 %		19,835
Reasons for over/under performance: Utilization of the revolving fund awaits guidance from ministry of Local government and Finance					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. ICT and CIS gadgets and tools procured	ICT tools		1. ICT and CIS gadgets and tools procured	ICT tools
312202 Machinery and Equipment	258,259	722	0 %		722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	258,259	722	0 %		722
External Financing:	0	0	0 %		0
Total:	258,259	722	0 %		722
Reasons for over/under performance: Guidance most of the gadgets and tools to be procured is yet to be received from UBOS and ICT ministry					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears 3. Procured bee hives and tsetse traps 4. Tropicalized superior breeds introduced	Partial procurement of 40 units of bee harvesting gear		1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears	Partial procurement of 40 units of bee harvesting gear

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312202 Machinery and Equipment	20,597	6,866	33 %	6,866
312301 Cultivated Assets	30,896	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,493	6,866	13 %	6,866
External Financing:	0	0	0 %	0
Total:	51,493	6,866	13 %	6,866
Reasons for over/under performance:		Procurement process for most of the inputs is to be concluded in the subsequent quarters		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>689,295</i>	<i>170,935</i>	<i>25 %</i>	<i>170,935</i>
<i>Non-Wage Reccurent:</i>	<i>2,631,572</i>	<i>75,089</i>	<i>3 %</i>	<i>75,089</i>
<i>GoU Dev:</i>	<i>328,795</i>	<i>13,935</i>	<i>4 %</i>	<i>13,935</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,649,663</i>	<i>259,959</i>	<i>7.1 %</i>	<i>259,959</i>

## Vote:578 Bukedea District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	This funds are for Environmental Health activities and health promotion by ADHO(EH),	Home improvement supervision for ideal homes and campaigns and reporting		This funds are for Environmental Health activities and health promotion by ADHO(EH),	Home improvement supervision for ideal homes and campaigns and reporting
227001 Travel inland	29,541	6,945	24 %		6,945
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,341	6,945	19 %		6,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,341	6,945	19 %		6,945
Reasons for over/under performance: All was well done					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(12300) Aggregated number of out patients attended to in the NGO facilities	(4952) Number of out patients in all the NGO facilities		(3075) Aggregated number of out patients attended to in the NGO facilities	(4952) Number of out patients in all the NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(800) Number of in patients admitted in a financial year in all the NGO facilities	(200) The facilities are HC IIs so no admissions		(200) Number of in patients admitted in a financial year in all the NGO	(200) The facilities are HC IIs so no admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	(850) Total number of deliveries in the NGO facilities in a financial year	(613) The number of deliveries in all the NGO facilities		(210) Total number of deliveries in the NGO facilities in a financial year	(613) The number of deliveries in all the NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8200) Aggregated number of children who have had pentavalent vaccination	(681) Children that completed the immunization schedule of all antigens		(2050) Aggregated number of children who have had pentavalent vaccination	(681) Children that completed the immunization schedule of all antigens
Non Standard Outputs:	NA	NA		Aggregated number of deliveries, fully immunized children out and in patients	NA
263367 Sector Conditional Grant (Non-Wage)	30,173	7,543	25 %		7,543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,173	7,543	25 %	7,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,173	7,543	25 %	7,543

Reasons for over/under performance: No major challenges experienced

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(200) number of Health workers trained	(44) Mentorships in facilities	( )	(44)Mentorships in facilities
No of trained health related training sessions held.	(25) Health workers trained , mentorships and CMEs	(6) Other trainings in HIV and systems strengthening	( )	(6)Other trainings in HIV and systems strengthening
Number of outpatients that visited the Govt. health facilities.	(120000) Out patients in all the public health facilities	(20560) Out patients seen in government facilities	( )	(20560)Out patients seen in government facilities
Number of inpatients that visited the Govt. health facilities.	(6200) In patients in all the public health facilities	(1373) Total number of in patients in all the public facilities	( )	(1373)Total number of in patients in all the public facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6900) Deliveries in all the public facilities	(1929) Aggregated number of deliveries in all the public facilities	( )	(1929)Aggregated number of deliveries in all the public facilities
% age of approved posts filled with qualified health workers	(90%) At least most of the critical posts filled	(90%) At least most of the critical posts filled	( )	(90%)At least most of the critical posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained at least in each parish	(100%) VHTs trained at least in each parish	( )	(100%)VHTs trained at least in each parish
No of children immunized with Pentavalent vaccine	(39000) Immunised children with pentavalent vaccine in all the public facilities	(2266) Immunized children with pentavalent vaccine in all the public facilities	( )	(2266)Immunized children with pentavalent vaccine in all the public facilities
Non Standard Outputs:	Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment. This including facilitation to DHOs office	NA	Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment	NA
263367 Sector Conditional Grant (Non-Wage)	303,192	75,798	25 %	75,798

Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,192	75,798	25 %	75,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,192	75,798	25 %	75,798

Reasons for over/under performance: No major challenges experienced

**Programme : 0883 Health Management and Supervision****Higher LG Services**

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,WHO for strengthening immunisation	Payment of salaries to all health workers in the payroll		Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,WHO for strengthening immunisation	Payment of salaries to all health workers in the payroll
211101 General Staff Salaries	2,107,927	497,625	24 %		497,625
211103 Allowances (Incl. Casuals, Temporary)	0	164,184	0 %		164,184
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	0	5,000	0 %		5,000
223005 Electricity	800	0	0 %		0
223006 Water	800	0	0 %		0
227001 Travel inland	562,000	124,798	22 %		124,798
227004 Fuel, Lubricants and Oils	9,219	0	0 %		0
228002 Maintenance - Vehicles	3,000	20,939	698 %		20,939
Wage Rect:	2,107,927	497,625	24 %		497,625
Non Wage Rect:	14,619	273,941	1874 %		273,941
Gou Dev:	0	0	0 %		0
External Financing:	562,000	40,980	7 %		40,980
Total:	2,684,546	812,546	30 %		812,546
Reasons for over/under performance: Salaries paid to all staff plus lunch arrears					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procurement of 30 Beds for Akuoro HC III and payment of other retentions and debts, facility upgrade of Nalugai HC II, construction of worktops at Bukedea HCIV mortuary	Procurement process is on going		Procurement process begins	Meant for UGIFT project, upgrade of Nalugai HC II . The procurement process is on going
281504 Monitoring, Supervision & Appraisal of capital works	56,696	0	0 %		0
312101 Non-Residential Buildings	1,077,229	0	0 %		0

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312104 Other Structures	31,982	10,000	31 %	10,000
312212 Medical Equipment	105,000	8,301	8 %	8,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,270,907	18,301	1 %	18,301
External Financing:	0	0	0 %	0
Total:	1,270,907	18,301	1 %	18,301
Reasons for over/under performance:		There is delay in the procurement process which is likely delay the execution of works		
<i>Total For Health : Wage Rect:</i>	<i>2,107,927</i>	<i>497,625</i>	<i>24 %</i>	<i>497,625</i>
<i>Non-Wage Reccurent:</i>	<i>384,325</i>	<i>364,227</i>	<i>95 %</i>	<i>364,227</i>
<i>GoU Dev:</i>	<i>1,270,907</i>	<i>18,301</i>	<i>1 %</i>	<i>18,301</i>
<i>Donor Dev:</i>	<i>562,000</i>	<i>40,980</i>	<i>7 %</i>	<i>40,980</i>
<i>Grand Total:</i>	<i>4,325,160</i>	<i>921,133</i>	<i>21.3 %</i>	<i>921,133</i>

## Vote:578 Bukedea District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid		Salaries paid	Salaries paid
211101 General Staff Salaries	9,596,109	2,388,407	25 %		2,388,407
Wage Rect:	9,596,109	2,388,407	25 %		2,388,407
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,596,109	2,388,407	25 %		2,388,407
Reasons for over/under performance: Timely update of the payroll led to over performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1515) No of teachers paid salaries in the 97 gov't primary schools	(1325) Teachers paid in 97 government primary schools		(1515)No of teachers paid salaries in the 97 gov't primary schools	(1325)Teachers paid in 97 government primary schools
No. of qualified primary teachers	(1515) Number of teachers deployed in all the 97 primary schools	(1325) Teachers paid in 97 government primary schools		(1515)Number of teachers deployed in all the 97 primary schools	(1325)Teachers paid in 97 government primary schools
No. of pupils enrolled in UPE	(75312) Number of pupils enrolled in all government aided primary schools	(77378) Pupils enrolled in all government aided primary schools		(75312)Number of pupils enrolled in all government aided primary schools	(77378)Pupils enrolled in all government aided primary schools
No. of student drop-outs	(10000) No of pupils dropping out from school	(1330) Pupils dropping out from school		(10000)No of pupils dropping out from school	(1330)Pupils dropping out from school
No. of Students passing in grade one	(213) No of pupils expected to pass in division one	(213) Pupils expected to pass in division one		(213)No of pupils expected to pass in division one	(213)Pupils expected to pass in division one
No. of pupils sitting PLE	(5234) No of candidates expected to register and sit PLE	(5234) candidates expected to register and sit PLE		(5234)No of candidates expected to register and sit PLE	(5234)candidates expected to register and sit PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,391,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,391,090	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,391,090	0	0 %		0



## Vote:578 Bukedea District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 pandemic affected activities planned					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done		Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done
281504 Monitoring, Supervision & Appraisal of capital works	12,567	4,188	33 %		4,188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,567	4,188	33 %		4,188
External Financing:	0	0	0 %		0
Total:	12,567	4,188	33 %		4,188
Reasons for over/under performance: Under staffing of the inspectorate subsector					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(2) 2 classroom block and office constructed at Acomai p/s	(0) Funds used for Malera secondary seed school		(2)2 classroom block and office constructed at Acomai p/s	(0)Funds used for Malera secondary seed school
No. of classrooms rehabilitated in UPE	(00) N/A	(0) N/A		(00)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	193,153	64,384	33 %		64,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	193,153	64,384	33 %		64,384
External Financing:	0	0	0 %		0
Total:	193,153	64,384	33 %		64,384
Reasons for over/under performance: Funds were used for Malera Secondary Seed school					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(05) 5 stance pit latrine constructed at Acomai p/s	(0) Funds diverted for recovery of Malera secondary seed school funds		(05)5 stance pit latrine constructed at Acomai p/s	(0)Funds diverted for recovery of Malera secondary seed school funds
No. of latrine stances rehabilitated	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	46,206	8,500	18 %		8,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,206	8,500	18 %	8,500
External Financing:	0	0	0 %	0
Total:	46,206	8,500	18 %	8,500

Reasons for over/under performance: Funds were reallocated to Malera secondary seed school as recovery funds for projects implemented using the seed school funds in FY 2019/2020

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

N/A				
Non Standard Outputs:	Staff salary paid.	Staff salary paid.	Staff salary paid.	Staff salary paid.
211101 General Staff Salaries	2,314,466	507,415	22 %	507,415
Wage Rect:	2,314,466	507,415	22 %	507,415
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,314,466	507,415	22 %	507,415

Reasons for over/under performance: Timely update of the payroll led to over performance

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

No. of students enrolled in USE	(7345) Number of students enrolled in USE program	(8750) Number of students enrolled in USE program	(7345)Number of students enrolled in USE program	(8750)Number of students enrolled in USE program
No. of teaching and non teaching staff paid	(154) Paid both teaching and non teaching staff	(155) Paid both teaching and non teaching staff	(154)Paid both teaching and non teaching staff	(155)Paid both teaching and non teaching staff
No. of students passing O level	(1550) Number of candidates registered in O level across the district	(1550) Number of candidates registered in O level across the district	(1550)Number of candidates registered in O level across the district	(1550)Number of candidates registered in O level across the district
No. of students sitting O level	(1000) No of UPOLET supported across the district	(1000) No of UPOLET supported across the district	(1000)No of UPOLET supported across the district	(1000)No of UPOLET supported across the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,061,730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061,730	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061,730	0	0 %	0

Reasons for over/under performance: Covi-19 pandemic disrupted planned activities

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
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Non Standard Outputs:	Classrooms constructed at Aligoi secondary school	Payments for Malera Secondary seed school done	Classrooms constructed	Payments for Malera Secondary seed school done
281504 Monitoring, Supervision & Appraisal of capital works	35,096	11,475	33 %	11,475
312101 Non-Residential Buildings	666,824	23,992	4 %	23,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,920	35,467	5 %	35,467
External Financing:	0	0	0 %	0
Total:	701,920	35,467	5 %	35,467
Reasons for over/under performance: Payments were timely done				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(48) Salaries of teachers paid	(48) (22) in BTI and (26) in St. Marys PTC	(48)Salaries of teachers paid	(48)(22) in BTI and (26) in St. Marys PTC
No. of students in tertiary education	(449) No of students enrolled in tertiary institutions	(536) (300) in BTI and(236) in St. Marys PTC	(449)No of students enrolled in tertiary institutions	(536)(300) in BTI and(236) in St. Marys PTC
Non Standard Outputs:	Salaries of staff paid	Salaries of staff paid	Salaries of staff paid	Salaries of staff paid
211101 General Staff Salaries	681,446	112,250	16 %	112,250
Wage Rect:	681,446	112,250	16 %	112,250
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,446	112,250	16 %	112,250
Reasons for over/under performance: Covid-19 pandemic affected planned activities				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Capitation grants transferred to tertiary institutions		Capitation grants transferred to tertiary institutions	
263367 Sector Conditional Grant (Non-Wage)	276,399	105,796	38 %	105,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,399	105,796	38 %	105,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,399	105,796	38 %	105,796
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				

## Vote:578 Bukedea District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.		1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.
211101 General Staff Salaries	53,581	9,897	18 %		9,897
221002 Workshops and Seminars	6,000	1,483	25 %		1,483
221008 Computer supplies and Information Technology (IT)	10,000	2,499	25 %		2,499
221009 Welfare and Entertainment	11,000	2,750	25 %		2,750
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23 %		460
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	3,500	875	25 %		875
223005 Electricity	1,500	0	0 %		0
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	40	4 %		40
227001 Travel inland	16,449	4,005	24 %		4,005
228002 Maintenance - Vehicles	6,000	869	14 %		869
Wage Rect:	53,581	9,897	18 %		9,897
Non Wage Rect:	62,449	13,481	22 %		13,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,030	23,378	20 %		23,378
Reasons for over/under performance: Inadequate means of transport for the inspectors					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	School inspections conducted.	School inspections conducted.		School inspections conducted.	School inspections conducted.
221002 Workshops and Seminars	6,000	1,167	19 %		1,167
221003 Staff Training	3,487	872	25 %		872
221009 Welfare and Entertainment	9,000	2,250	25 %		2,250
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	1,500	375	25 %		375
222003 Information and communications technology (ICT)	9,000	2,250	25 %		2,250

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224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	20,000	1,780	9 %	1,780
228002 Maintenance - Vehicles	8,000	1,410	18 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,487	11,729	18 %	11,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,487	11,729	18 %	11,729
Reasons for over/under performance: Inadequate means of transport for all the inspectors				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports activities conducted	Sports activities not conducted	Sports activities conducted	Sports activities not conducted
221002 Workshops and Seminars	10,000	1,010	10 %	1,010
227001 Travel inland	15,000	2,750	18 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,760	15 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	3,760	15 %	3,760
Reasons for over/under performance: Covid-19 pandemic affected planned activities				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff at headquarters trained	Staff at headquarters not trained	Staff at headquarters trained	Staff at headquarters not trained
221003 Staff Training	2,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,521	0	0 %	0
Reasons for over/under performance: Activity scheduled for the next quarter				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	PLE monitoring conducted.	PLE monitoring not conducted.	PLE monitoring conducted.	PLE monitoring not conducted.
227001 Travel inland	25,794	2,225	9 %	2,225

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,794	2,225	9 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,794	2,225	9 %	2,225
Reasons for over/under performance: Activity awaiting communication and guidance from Ministry of Education				
<i>Total For Education : Wage Rect:</i>	<i>12,645,602</i>	<i>3,017,969</i>	<i>24 %</i>	<i>3,017,969</i>
<i>Non-Wage Reccurent:</i>	<i>2,908,471</i>	<i>136,991</i>	<i>5 %</i>	<i>136,991</i>
<i>GoU Dev:</i>	<i>953,846</i>	<i>112,539</i>	<i>12 %</i>	<i>112,539</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,507,919</i>	<i>3,267,499</i>	<i>19.8 %</i>	<i>3,267,499</i>

## Vote:578 Bukedea District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Maintenance of 396km, Routine mechanised maintenance of 60.7km Consultancy, Equipment repairs, District road Committe Operations, Supervision and administration	Routine mechanised maintenance of 18.0km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administration		Routine Manual Maintenance of 99km, Routine mechanised maintenance of 15.18km Consultancy, Equipment repairs, District road Committe Operations, Supervision and administration	Routine mechanised maintenance of 18.0km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administration
221002 Workshops and Seminars	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	11,000	9,182	83 %		9,182
228001 Maintenance - Civil	269,871	34,000	13 %		34,000
228003 Maintenance – Machinery, Equipment & Furniture	52,950	1,557	3 %		1,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	349,821	44,739	13 %		44,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349,821	44,739	13 %		44,739
Reasons for over/under performance:	1. Equipment breakdown due to worn out tyres affected the implementation of most activities 2. Failure to attract road gangs for routine manual activities in some areas 3. Advent of heavy rains affected motorability of some roads and some roads were cut off as culverts were washed away.				
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	8,636	24 %		8,636
Wage Rect:	36,000	8,636	24 %		8,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	8,636	24 %		8,636

## Vote:578 Bukedea District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Output implemented as planned					
<b>Output : 048108 Operation of District Roads Office</b>					
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 to the department					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(129.351) 0.2km for low cost seal of Urban roads, 5.46km for mechanised maintenance of urban roads, 61.591km for routine manual maintenance of urban roads and 60.1km for mechanised maintenance for Community Access Roads.	(15.4) 15.4km for routine manual maintenance of urban roads .		(31.8)0.05km for low cost seal of Urban roads, 1.365km for mechanised maintenance of urban roads, 15.398km for routine manual maintenance of urban roads and 15.025km for mechanised maintenance for Community Access Roads.	(15.4) 15.4km for routine manual maintenance of urban roads .
Non Standard Outputs:	Administration	Equipment repairs, Supervision and administration		Equipment repairs, Supervision and administration	Equipment repairs, Supervision and administration
263204 Transfers to other govt. units (Capital)	612,576	63,478	10 %		63,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	612,576	63,478	10 %		63,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,576	63,478	10 %		63,478
Reasons for over/under performance: 1. Equipment breakdown due to worn out tyres affected the implementation of most activities 2. Advent of heavy rains affected motorability of some roads.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					



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## Quarter1

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) Payments of retentions and commitments Monitoring and supervision	(02)Low cost seal on 0.2km 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)Payments of retentions and commitments Monitoring and supervision
Non Standard Outputs:	N/A	Administration	Supervision and administration	Administration
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,040	16,342	33 %	16,342
312103 Roads and Bridges	441,962	36,476	8 %	36,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	52,818	10 %	52,818
External Financing:	0	0	0 %	0
Total:	512,002	52,818	10 %	52,818
Reasons for over/under performance:	Procurement process for low cost sealing of 0.8km of Bukedea-Kabarwa road ongoing.			
Total For Roads and Engineering : Wage Rect:	36,000	8,636	24 %	8,636
Non-Wage Reccurent:	962,897	108,217	11 %	108,217
GoU Dev:	512,002	52,818	10 %	52,818
Donor Dev:	0	0	0 %	0
Grand Total:	1,510,899	169,671	11.2 %	169,671

## Vote:578 Bukedea District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.		Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.	Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.
211101 General Staff Salaries	83,000	17,498	21 %		17,498
221007 Books, Periodicals & Newspapers	1,386	330	24 %		330
221008 Computer supplies and Information Technology (IT)	2,800	700	25 %		700
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	5,000	250	5 %		250
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,000	200	20 %		200
227001 Travel inland	5,600	1,395	25 %		1,395
228002 Maintenance - Vehicles	6,800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %		750
Wage Rect:	83,000	17,498	21 %		17,498
Non Wage Rect:	28,986	4,175	14 %		4,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,986	21,673	19 %		21,673
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(70) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	( ) Inspections carried out on all completed facilities that require the retention money to be paid.	( )		( )Inspections carried out on all completed facilities that require the retention money to be paid.

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No. of water points tested for quality	(40) Water samples collected and analyzed from all sub-counties.	(40) Water samples collected and analyzed from all sub-counties.	( )	(40)Water samples collected and analyzed from all sub-counties.
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters after site visits to WATSAN facilities	( ) N/A	( )	( )N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	(1) 1 set of notices was pinned at the district headquarters. The display included quarterly releases, Sub-Counties to benefit from the new facilities and best evaluated bidders	( )	(1)1 set of notices was pinned at the district headquarters. The display included quarterly releases, Sub-Counties to benefit from the new facilities and best evaluated bidders
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	(40) Water samples collected and analyzed from all sub-counties.	( )	(40)Water samples collected and analyzed from all sub-counties.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	8,420	2,064	25 %	2,064
227001 Travel inland	12,384	2,655	21 %	2,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,804	4,719	23 %	4,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,804	4,719	23 %	4,719
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	( ) N/A	( ) N/A	( )	( )N/A
No. of water user committees formed.	(27) Formation of the Water Source Committees for all new water sources	( ) Software activities are on going at the various sub-counties where new facilities are to be constructed	( )	( )Software activities are on going at the various sub-counties where new facilities are to be constructed
No. of Water User Committee members trained	(189) Water Source Committee members trained for all new water sources developed	( ) Software activities are on going at the various sub-counties where new facilities are to be constructed	( )	( )Software activities are on going at the various sub-counties where new facilities are to be constructed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( ) N/A	( )	( )N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	24,954	6,200	25 %	6,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,954	6,200	25 %	6,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,954	6,200	25 %	6,200

Reasons for over/under performance: Advocacy meeting will be held in the next quarter

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid	Some of the commitments and retention money paid		Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	Some of the commitments and retention money paid
281504 Monitoring, Supervision & Appraisal of capital works	13,000	4,333	33 %		4,333
312104 Other Structures	84,833	2,034	2 %		2,034
312201 Transport Equipment	20,000	715	4 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	117,833	7,082	6 %		7,082
External Financing:	0	0	0 %		0
Total:	117,833	7,082	6 %		7,082

Reasons for over/under performance: Procurement process is ongoing for most of the service providers

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

No. of public latrines in RGCs and public places	(1) A Pit latrine constructed at the district headquarters	(1) A Pit latrine constructed at the district headquarters	( )	(1)A Pit latrine constructed at the district headquarters
Non Standard Outputs:	N/A	Sensitization of communities on proper hygiene and sanitation		Sensitization of communities on proper hygiene and sanitation
281504 Monitoring, Supervision & Appraisal of capital works	10,600	3,531	33 %	3,531
312104 Other Structures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,600	3,531	11 %	3,531
External Financing:	0	0	0 %	0
Total:	31,600	3,531	11 %	3,531

Reasons for over/under performance: The pit latrine has been completed at the district headquarters

**Output : 098181 Spring protection**

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No. of springs protected	( ) Springs protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 Kabarwa - 1 Kolir -1 Kamutur - 1	( ) The procurement process for protecting 8 Springs is ongoing. The springs are to be protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 Kabarwa - 1 Kolir -1 Kamutur - 1	( )	( )The procurement process for protecting 8 Springs is ongoing. The springs are to be protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 Kabarwa - 1 Kolir -1 Kamutur - 1
Non Standard Outputs:	N/A	Sensitization of communities and selection of Water Source User Committees are the activities being undertaken by the Sub-County Authorities	Sensitisation of communities and selection of Water Source User Committee and training	Sensitization of communities and selection of Water Source User Committees are the activities being undertaken by the Sub-County Authorities
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,333	33 %	1,333
312104 Other Structures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	1,333	2 %	1,333
External Financing:	0	0	0 %	0
Total:	64,000	1,333	2 %	1,333
Reasons for over/under performance:	The procurement process is still on going			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) 16 deep wells drilled in the following sub- counties: Bukedea - 1; Kocheke -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge - 1; Aligoi -1; Kachumbala -1; Kidongole -1; Malera -2; Kangole - 2; Kabarwa -2.	( ) The procurement process for drilling of boreholes is ongoing. 16 deep wells are to be drilled in the following sub- counties: Bukedea - 1; Kocheke -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -1; Kidongole -1; Malera -2; Kangole -2; Kabarwa -2.	( )	( )The procurement process for drilling of boreholes is ongoing. 16 deep wells are to be drilled in the following sub- counties: Bukedea - 1; Kocheke -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -1; Kidongole -1; Malera -2; Kangole -2; Kabarwa -2.

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No. of deep boreholes rehabilitated	(16) 16 deep wells rehabilitated in the following sub-counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge - 1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole - 1; Kabarwa -1.	() The procurement process for rehabilitation of boreholes is ongoing. 16 deep wells are to be rehabilitated at the following sub-counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole -1; Kabarwa -1.	()	()The procurement process for rehabilitation of boreholes is ongoing. 16 deep wells are to be rehabilitated at the following sub-counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole -1; Kabarwa -1.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	40,000	13,331	33 %	13,331
312104 Other Structures	488,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,000	13,331	3 %	13,331
External Financing:	0	0	0 %	0
Total:	528,000	13,331	3 %	13,331
Reasons for over/under performance:	The procurement process is ongoing			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Production well installed with a solar powered motorised pump	() Procurement process for this activity is ongoing	()	()Procurement process for this activity is ongoing
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312104 Other Structures	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	The activity is at the procurement level			
Total For Water : Wage Rect:	83,000	17,498	21 %	17,498
Non-Wage Reccurent:	74,744	15,094	20 %	15,094

**Vote:578 Bukedea District****Quarter1**

<i>GoU Dev:</i>	791,433	25,277	3 %	25,277
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	949,177	57,869	6.1 %	57,869

## Vote:578 Bukedea District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries for 3 staff paid. Procured fuel for office operations and paid staff transport allowances.		Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries for 3 staff paid. Procured fuel for office operations and paid staff transport allowances
211101 General Staff Salaries	82,000	15,723	19 %		15,723
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
228002 Maintenance - Vehicles	735	0	0 %		0
Wage Rect:	82,000	15,723	19 %		15,723
Non Wage Rect:	2,235	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,235	15,723	19 %		15,723
Reasons for over/under performance:	Some staffs in the department were under paid				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	()		()	()
No. of community members trained (Men and Women) in forestry management	() Mobilizing communities members and conducting training of 70 community members( men and women)trained in forestry management	()		()	()
Non Standard Outputs:	Construction of energy cook stoves				
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Activity planned for quarter 2				
Output : 098305 Forestry Regulation and Inspection					



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## Quarter1

No. of monitoring and compliance surveys/inspections undertaken	(12) (12) Forest surveys undertaken at private, local forest reserves and community forests	( )		(3)Forest surveys undertaken and inspections	( )
Non Standard Outputs:	Quarterly office stationary fuel procured				
227001 Travel inland		2,706	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,706	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,706	0	0 %	0
Reasons for over/under performance:	Activity rolled over to the next quarter				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) watershed management committees formed	( )		( )	( )
Non Standard Outputs:	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 2 Awareness raising on radio, Communities trained in sound wetland management	Community wetland management awareness conducted in komuge and kachumbala sub counties.		8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management	Community wetland management awareness conducted in komuge and kachumbala sub counties.
227001 Travel inland		6,706	1,275	19 %	1,275
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,706	1,275	19 %	1,275
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,706	1,275	19 %	1,275
Reasons for over/under performance:	under performance due to covid-19 restrictions				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(-2) Wetland demarcated	( )		( )	( )
Non Standard Outputs:	Soil stabilization along the riverbank Wetland enforcement along the demarcated areas				
227001 Travel inland		4,471	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,471	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,471	0	0 %	0
Reasons for over/under performance: Activity planned for quarter 2				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Environmental inspection conducted for petrol station and other development projects	( ) Quarterly environmental compliance carried out on petrol stations within bukedeia town council	(1) Quarterly environmental compliance undertaken	( ) Quarterly environmental compliance carried out on petrol stations within bukedeia town council
Non Standard Outputs:				
227001 Travel inland	2,235	135	6 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,235	135	6 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,235	135	6 %	135
Reasons for over/under performance: Under performance due covid -19 restrictions				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(3) Land dispute settlement (mediation/conciliati on meetings) conducted	( )	(0)	( )
Non Standard Outputs:				
	Titling of the district headquarter land and Koreng local forest reserve Sensitization meetings on proper land management through adherence to land laws, registration ,surveys and physical planning		District headquarter land titled Sensitization meetings on proper land management through adherence to land laws, land registration, surveying and physical planning	
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	0	0 %	0
Reasons for over/under performance: Activity planned for quarter 3				

**Vote:578 Bukedea District****Quarter1**

<i>Total For Natural Resources : Wage Rect:</i>	82,000	15,723	19 %	15,723
<i>Non-Wage Reccurent:</i>	27,754	1,410	5 %	1,410
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	109,754	17,133	15.6 %	17,133

## Vote:578 Bukedea District

## Quarter1

## 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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilised and empowered through mindset change	Conduct of departmental meeting		Communities mobilised and empowered through mindset change	Conduct of departmental meeting
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	633	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	11,000	750	7 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,033	1,000	8 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,033	1,000	8 %		1,000
Reasons for over/under performance:	CDOs faced with challenge of inadequate of operational funds as opposed to involvement with other programmes including PDM.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) Training and Integration of ICOLEW into other Government Programmes Conducted	(90) FAL classes supervised		(20) Training and Integration of ICOLEW into other Government Programmes Conducted	(90) FAL classes supervised
Non Standard Outputs:	Training and Integration of ICOLEW into other Government Programmes conducted	90 FAL classes supervised		Training and Integration of ICOLEW into other Government Programmes conducted	90 FAL classes supervised
221011 Printing, Stationery, Photocopying and Binding	860	215	25 %		215
222001 Telecommunications	60	15	25 %		15
227001 Travel inland	4,027	998	25 %		998
228004 Maintenance – Other	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,547	1,378	25 %		1,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,547	1,378	25 %		1,378

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High drop out rate of FAL instructors and limited integration of ICOLEW into other programs					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Collection of UWEP group files and departmental printer from Ministry of Gender		16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Collection of UWEP group files and departmental printer from Ministry of Gender
221009 Welfare and Entertainment	700	0	0 %		0
227001 Travel inland	3,437	760	22 %		760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,137	760	18 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,137	760	18 %		760
Reasons for over/under performance: Inadequate funds for mainstreaming gender into other programmes, mentorships and capacity building					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(50) 50 Probation and child welfare cases handled and child Management of cases on protection and Domestic violence, referrals and follow up actions handled	(15) Probation and children welfare cases handled	( )		(15) Probation and children welfare cases handled
Non Standard Outputs:	cases on children and families handled	Follow up of Juvenile case in Mukono whose life was under threat by own mother		cases on children and families handled	Follow up of Juvenile case in Mukono whose life was under threat by own mother
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	274	68	25 %		68
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,674	1,668	25 %		1,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,674	1,668	25 %		1,668
Reasons for over/under performance: Limited funds for follow up of cases.					
<b>Output : 108109 Support to Youth Councils</b>					

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No. of Youth councils supported	(17) One District Youth Council and 16LLG Youth Councils	(0) None	( )	(0)None
Non Standard Outputs:	One youth council and 16 LLG councils supported	None	One youth council and 16 LLG councils supported	None
221009 Welfare and Entertainment	180	0	0 %	0
222001 Telecommunications	181	0	0 %	0
227001 Travel inland	4,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,409	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,409	0	0 %	0
Reasons for over/under performance:	Disagreement among the youth on activity to be implemented. Hence delay in access of funds during the quarter			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(17) Assistive deviced to be continually lobbied from well wishers	( ) None as yet	( )	(0)None as yet
Non Standard Outputs:	PWDS and elderly groups supported on IGAs through special grant and other grants	District executive council meetings of the Disability and Elderly Councils Conducted	PWDS and elderly groups supported on IGAs through special grant and other grants	District executive council meetings of the Disability and Elderly Councils Conducted
222001 Telecommunications	481	9	2 %	9
224006 Agricultural Supplies	6,613	0	0 %	0
227001 Travel inland	4,927	827	17 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,021	836	7 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,021	836	7 %	836
Reasons for over/under performance:	Activity implemented as planned, however, limited by the inadequate funds			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled, inspection of workplaces done	Inspection of workplaces done	Labour disputes handled, inspection of workplaces done	Inspection of workplaces done
222001 Telecommunications	556	0	0 %	0

## Vote:578 Bukedea District

## Quarter1

227001 Travel inland	1,837	459	25 %	459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,393	459	19 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,393	459	19 %	459
Reasons for over/under performance: Activity implemented as planned. However, activity limited due to inadequate funds				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(17) Meetings conducted involving district women council executive and LLG women councils in all the 16 sub counties	(16) Meetings conducted involving district women council executive and LLG	(17) Meetings conducted involving district women council executive and LLG	(16) Meetings conducted involving district women council executive and LLG
Non Standard Outputs:	support generation and monitoring of UWEP projects in all the 16 LLGs	Meetings conducted involving district women council executive and LLG	support generation and monitoring of UWEP projects in all the 16 LLGs	Meetings conducted involving district women council executive and LLG
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	3,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	0	0 %	0
Reasons for over/under performance: Activity implemented as planned. However, activity limited due to inadequate funds.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries paid, office operations catered for CBSD staff. CBSD office facilitated	Staff salaries paid, office operations catered for	Staff salaries paid, office operations catered for	Staff salaries paid, office operations catered for
211101 General Staff Salaries	43,069	9,517	22 %	9,517
213001 Medical expenses (To employees)	244	0	0 %	0
221008 Computer supplies and Information Technology (IT)	556	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	1,600	150	9 %	150

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## Quarter1

227001 Travel inland	9,247	810	9 %	810
Wage Rect:	43,069	9,517	22 %	9,517
Non Wage Rect:	14,447	1,535	11 %	1,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,516	11,052	19 %	11,052
Reasons for over/under performance: Limited operational funds to cater for all office running costs				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Provision of OPM microproject inputs and support to PCA	NIL	Provision of OPM micro project inputs and support to PCA	NIL
281504 Monitoring, Supervision & Appraisal of capital works	97,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,300	0	0 %	0
Reasons for over/under performance: None realization of grants from other governmental agencies.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,069</i>	<i>9,517</i>	<i>22 %</i>	<i>9,517</i>
<i>Non-Wage Reccurent:</i>	<i>66,841</i>	<i>7,636</i>	<i>11 %</i>	<i>7,636</i>
<i>GoU Dev:</i>	<i>97,300</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>207,210</i>	<i>17,152</i>	<i>8.3 %</i>	<i>17,152</i>



## Vote:578 Bukedea District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN	Staff salary Paid Office operation and coordination met PBS quarterly reports produced		-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN	Staff salary Paid Office operation and coordination met PBS quarterly reports produced
211101 General Staff Salaries	66,864	14,975	22 %		14,975
221008 Computer supplies and Information Technology (IT)	3,400	640	19 %		640
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	600	138	23 %		138
222001 Telecommunications	2,000	500	25 %		500
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	14,000	3,500	25 %		3,500
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	66,864	14,975	22 %		14,975
Non Wage Rect:	24,000	5,578	23 %		5,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,864	20,553	23 %		20,553
Reasons for over/under performance:	Activities achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior Planner and statistician	(3) District planner, Senior Planner and statistician		(3)District planner, Senior Planner and statistician	(3)District planner, Senior Planner and statistician
No of Minutes of TPC meetings	(12) per annual, the DTPC is expected to sit monthly	(3) Sets July-September		(3)Quarterly	(3)Sets July-September
Non Standard Outputs:	Holding quartrely review meetings	Quarterly planning review meetings conducted		Holding quartrely planning review meetings	Quarterly planning review meetings conducted
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Activities achieved as planned

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:		Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted		
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident
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N/A

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

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## Quarter1

Non Standard Outputs:	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning -Performance improvement plan activities implemented such as trainings and seminars	Implemented PIP activities such as induction for LLG councillors	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning	Implemented PIP activities such as induction for LLG councillors
221002 Workshops and Seminars	60,344	20,114	33 %	20,114
227001 Travel inland	1,600	345	22 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	345	22 %	345
Gou Dev:	60,344	20,114	33 %	20,114
External Financing:	0	0	0 %	0
Total:	61,944	20,459	33 %	20,459
Reasons for over/under performance:	Implemented as planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring under DDEG and other government programs such as Emiyoga, Parish modal and procurement of office vehicle	Monitored DDEG Projects and other government programs by Technical Planning Committee, RDCs and DEC	Monitoring under DDEG and other government programs such as Emiyoga, Parish modal	Monitored DDEG Projects and other government programs by Technical Planning Committee, RDCs and DEC
221002 Workshops and Seminars	10,000	3,300	33 %	3,300
222001 Telecommunications	2,000	650	33 %	650
227001 Travel inland	53,344	17,781	33 %	17,781
228002 Maintenance - Vehicles	5,000	514	10 %	514
228004 Maintenance – Other	200,000	66,610	33 %	66,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,344	88,855	33 %	88,855
External Financing:	0	0	0 %	0
Total:	270,344	88,855	33 %	88,855
Reasons for over/under performance:	Achieved as planned			

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	payment for retentions for completion of Kangole and Production offices and Construction of Kamutur offices	payment for retentions for completion of Kangole and Production offices		payment for retentions for completion of Kangole and Production offices and Construction of Kamutur offices	payment for retentions for completion of Kangole and Production offices
281504 Monitoring, Supervision & Appraisal of capital works	2,748	0	0 %		0
312101 Non-Residential Buildings	250,000	66,193	26 %		66,193
312301 Cultivated Assets	20,000	1,900	10 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	272,748	68,093	25 %		68,093
External Financing:	0	0	0 %		0
Total:	272,748	68,093	25 %		68,093
Reasons for over/under performance:	Procurement process is still ongoing for construction of Kamutur SC headquarters ( award level).				
Total For Planning : Wage Rect:	66,864	14,975	22 %		14,975
Non-Wage Reccurent:	32,000	7,523	24 %		7,523
GoU Dev:	603,435	177,062	29 %		177,062
Donor Dev:	0	0	0 %		0
Grand Total:	702,299	199,560	28.4 %		199,560

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Overall office coordination met		Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Overall office coordination met
211101 General Staff Salaries	20,556	4,543	22 %		4,543
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
Wage Rect:	20,556	4,543	22 %		4,543
Non Wage Rect:	2,500	250	10 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,056	4,793	21 %		4,793
Reasons for over/under performance:	Activity achieved as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Value for money audit conducted in 16 LLGs and 12 departments	(1) Value for money audit conducted in 16 LLGs and 12 departments		(1)Value for money audit conducted in 16 LLGs and 12 departments	(1)Value for money audit conducted in 16 LLGs and 12 departments
Date of submitting Quarterly Internal Audit Reports	( ) To be submitted in the date stipulated above	(11/10/2021) Report submitted to relevant authorities		( )	(2021-10-11)Report submitted to relevant authorities
Non Standard Outputs:	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation			Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	
227001 Travel inland	5,500	1,375	25 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,375	25 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	1,375	25 %		1,375

# Vote:578 Bukedea District

## Quarter1

### 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	4,543	22 %		4,543
<i>Non-Wage Reccurent:</i>	8,000	1,625	20 %		1,625
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	28,556	6,168	21.6 %		6,168

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) radio talk shows participated in	( )		(1)radio talk shows participated in	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	( )		(0)NA	( )
No of businesses inspected for compliance to the law	(480) Businesses inspected for compliance with the law across the district	( )		(120)Businesses inspected for compliance with the law across the district	( )
No of businesses issued with trade licenses	(2000) Businesses issued with trade licenses	( )		(250)Businesses issued with trade licenses	( )
Non Standard Outputs:	NA	NA		NA	NA
227004 Fuel, Lubricants and Oils	4,067	1,013	25 %		1,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,067	1,013	25 %		1,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,067	1,013	25 %		1,013
Reasons for over/under performance:	Timely release of funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows participated in	(2) Radio talk shows participated in		(1)Radio talk shows participated in	(2)Radio talk shows participated in
No of businesses assited in business registration process	(12) Businesses assisted in registration	(5) Businesses assisted in registration		(3)Businesses assisted in registration	(5)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(4) Businesses linked to UNBS for quality standards	(1) Businesses linked to UNBS for quality standards		(1)Businesses linked to UNBS for quality standards	(1)Businesses linked to UNBS for quality standards
Non Standard Outputs:	NA	NA		NA	NA
227004 Fuel, Lubricants and Oils	1,322	326	25 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,322	326	25 %		326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,322	326	25 %		326
Reasons for over/under performance:	Timely release of funds				
Output : 068303 Market Linkage Services					

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## Quarter1

No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to markets	(5) Producers linked to markets	(2)Producers linked to markets	(5)Producers linked to markets
No. of market information reports desserminated	(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	(3)Markets and market information bulletins compiled and disseminated
Non Standard Outputs:	NA	NA	NA	NA
227004 Fuel, Lubricants and Oils	1,272	255	20 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,272	255	20 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,272	255	20 %	255
Reasons for over/under performance:	Timely release of funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(36) Cooperatives supervised	(15) Cooperatives supervised	(9)Cooperatives supervised	(15)Cooperatives supervised
No. of cooperative groups mobilised for registration	(24) Cooperative groups mobilized for registration	(5) Cooperative groups mobilized for registration	(6)Cooperative groups mobilized for registration	(5)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) Cooperative groups assisted in registration	(3) Cooperative groups mobilized for registration	(5)Cooperative groups assisted in registration	(3)Cooperative groups mobilized for registration
Non Standard Outputs:	1000 cooperative members trained on Financial Literacy, business development and Credit management	Train 100 cooperators on financial literacy and enterprise selection	Train 250 cooperative members on Financial Literacy, business development and Credit management	Train 100 cooperators on financial literacy and enterprise selection
227004 Fuel, Lubricants and Oils	3,556	883	25 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,556	883	25 %	883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,556	883	25 %	883
Reasons for over/under performance:	Timely release of funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities mainstreamed in DDP	(0) None	(0)Tourism promotion activities mainstreamed in DDP	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(36) Hospitality facilities profiled	(10) Hospitality facilities profiled	(9)Hospitality facilities profiled	(10)Hospitality facilities profiled
No. and name of new tourism sites identified	(2) New tourism sites identified	(0) None	(0)New tourism sites identified	(0)None
Non Standard Outputs:	Tourism groups/associations formed	NA	2 Tourism associations/groups formed	NA



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## Quarter1

227004 Fuel, Lubricants and Oils	2,422	230	9 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,422	230	9 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,422	230	9 %	230
Reasons for over/under performance: Timely release of funds				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(1) industrial opportunities identified	(0) None	(1) industrial opportunities identified	(0) None
No. of producer groups identified for collective value addition support	(2) Producer groups supported with value addition equipment	(8) Producer groups identified for value addition support	(2) Producer groups supported with value addition equipment	(8) Producer groups identified for value addition support
No. of value addition facilities in the district	(40) Value addition facilities profiled in the district	(15) Value addition facilities profiled in the district	(10) Value addition facilities profiled in the district	(15) Value addition facilities profiled in the district
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition status produced	()	(0) NA	()
Non Standard Outputs:	storage facilities profiled across the district	NA	20 storage facilities profiled across the district	NA
227004 Fuel, Lubricants and Oils	2,734	676	25 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,734	676	25 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,734	676	25 %	676
Reasons for over/under performance: Timely release of funds				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted
211101 General Staff Salaries	21,342	3,594	17 %	3,594
221011 Printing, Stationery, Photocopying and Binding	1,700	300	18 %	300
222001 Telecommunications	1,284	320	25 %	320
223005 Electricity	650	0	0 %	0

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223006 Water	750	0	0 %	0
Wage Rect:	21,342	3,594	17 %	3,594
Non Wage Rect:	4,384	620	14 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,726	4,214	16 %	4,214
Reasons for over/under performance:	Timely release of funds			
<i>Total For Trade Industry and Local Development :</i>	<i>21,342</i>	<i>3,594</i>	<i>17 %</i>	<i>3,594</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,759</i>	<i>4,004</i>	<i>20 %</i>	<i>4,004</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>41,101</i>	<i>7,597</i>	<i>18.5 %</i>	<i>7,597</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kachumbala</b>				<b>2,387,927</b>	<b>35,467</b>
<b>Sector : Works and Transport</b>				<b>20,250</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>20,250</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>20,250</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Aligoi Subcounty	Aligoi	Other Transfers from Central Government		5,500	0
Kachumbala Subcounty	Kongunga Kachumbala	Other Transfers from Central Government		4,359	0
Komuge Subcounty	komuge Komuge	Other Transfers from Central Government		4,889	0
Kwarikwar Subcounty	Kwarikwari Kwarikwar	Other Transfers from Central Government		5,500	0
<b>Sector : Education</b>				<b>1,172,021</b>	<b>35,467</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>371,570</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>371,570</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)		12,699	0
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)		12,322	0
Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)		22,981	0
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)		23,589	0
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)		21,590	0
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)		13,179	0
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)		11,914	0
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)		15,062	0
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)		13,576	0

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KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	17,017	0
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	10,936	0
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	11,664	0
KAWO KAKIRA	Aligoi	Sector Conditional Grant (Non-Wage)	13,335	0
Kawo New P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	13,478	0
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,955	0
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	16,186	0
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,961	0
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	20,538	0
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	20,184	0
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	12,961	0
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	23,142	0
NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	15,669	0
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	14,212	0
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	15,419	0
<b>Programme : Secondary Education</b>			<b>800,450</b>	<b>35,467</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,530</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	Kongoidi	Sector Conditional Grant (Non-Wage)	98,530	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>701,920</b>	<b>35,467</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	33,176	11,475
				,Monotoring done for Malera Seed secondary school construction
Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	1,920	11,475
				,Monotoring done for Malera Seed secondary school construction
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Aligoi Aligoi SS	Sector Development Grant	Funds used for payments for Malera Secondary Seed school	666,824	23,992
<b>Sector : Health</b>				<b>1,195,657</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>61,732</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>15,087</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST MARTHA MATERNITY HOME HC II	Aligoi	Sector Conditional Grant (Non-Wage)		15,087	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KACHUMBALA HEALTH CENTRE III	Aligoi	Sector Conditional Grant (Non-Wage)		23,322	0
KOLIR HEALTH CENTRE III	Aligoi	Sector Conditional Grant (Non-Wage)		23,322	0
<b>Programme : Health Management and Supervision</b>				<b>1,133,925</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,133,925</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kongunga kongunga Town Council	Sector Development Grant		56,696	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kongunga Construction of Nalugai HC II Tto HC III	Sector Development Grant		1,077,229	0
<b>LCIII : Bukedea TC</b>				<b>2,657,423</b>	<b>14,979</b>
<b>Sector : Agriculture</b>				<b>438,867</b>	<b>14,979</b>
<b>Programme : Agricultural Extension Services</b>				<b>19,043</b>	<b>6,348</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,043</b>	<b>6,348</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Sprayers-1131	Emokori ward A District headquarters (Agricultural Pesticides)	Sector Development Grant	Partial procurement	9,521	6,348

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Equipment - Assorted Kits-506	Emokori ward A District headquarters (Drenching gun & Auto Syring)	Sector Development Grant	9,521	0
<b>Programme : District Production Services</b>			<b>419,825</b>	<b>8,631</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>125,520</b>	<b>1,044</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Ward	Bukedea ward Bukedea Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Emokori Ward	Emokori ward A Emokori Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Kachabule Ward	Kachabule Kachabule Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Kide Ward	Kide Kide Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Okunguro Complex Ward	Okunguro complex Okunguro Complex Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Okunguro Parents Ward	Okunguro Parents Okunguro Parents Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Oswapai Ward	Oswapai Oswapai Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Tamula Ward	Tamula Tamula Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>258,259</b>	<b>722</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Emokori ward A Parish Office tools & gadgets	Sector Development Partial Grant	258,259	722
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,045</b>	<b>6,866</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Emokori ward A District headquarters (Beehives & Harvesting Gear)	Sector Development Partial Grant	10,299	6,866
Machinery and Equipment - Assorted Equipment-1007	Emokori ward A District headquarters (Fish Feeds)	Sector Development Grant	8,299	0
Equipment - Assorted Kits-506	Emokori ward A District headquarters (Fish Fingerlings)	Sector Development Grant	2,000	0

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Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Emokori ward A District headquarters (Piggery)	Sector Development Grant	Procurement initiated	15,448	0
<b>Sector : Works and Transport</b>				<b>582,889</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>582,889</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>532,849</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bukedea Town council	Emokori ward A Bukedea Town Council	Other Transfers from Central Government		532,849	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>50,040</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Emokori ward A District Headquarters	Sector Development Grant		15,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District Wide	Sector Development Grant		35,040	0
<b>Sector : Education</b>				<b>604,216</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>75,046</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>75,046</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)		11,684	0
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)		16,931	0
BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)		17,633	0
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)		10,307	0
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)		10,328	0
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)		8,164	0
<b>Programme : Secondary Education</b>				<b>529,170</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>529,170</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUKEDEA S.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	319,120	0
ST THERESA SS OKUNGURO	Okunguro complex	Sector Conditional Grant (Non-Wage)	210,050	0
<b>Sector : Health</b>			<b>39,969</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,087</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,087</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA MISSION HC II	Abilakin	Sector Conditional Grant (Non-Wage)	7,543	0
KACHUMBALA MISSION DISPENSARY	Abilakin	Sector Conditional Grant (Non-Wage)	7,543	0
<b>Programme : Health Management and Supervision</b>			<b>24,882</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,882</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Emokori ward A Construction of worktop at Bukedea HCIV mortury	Sector Development Grant	6,000	0
Construction Services - Contractors-393	Emokori ward A Payment of retentions and debts	Sector Development Grant	18,882	0
<b>Sector : Water and Environment</b>			<b>791,433</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>791,433</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>117,833</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District wide activity	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Monitoring water Quality district wide	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Emokori ward A District wide	Sector Development Grant	84,833	0
Item : 312201 Transport Equipment				
Transport Equipment - Operational Vehicles-1921	Emokori ward A District headquarters	Sector Development Grant	20,000	0



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<b>Output : Construction of public latrines in RGCs</b>			<b>31,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District headquarters	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Workshops-1267	Emokori ward A To be conducted district wide	Sector Development Grant	8,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District headquarters	Sector Development Grant	21,000	0
<b>Output : Spring protection</b>			<b>64,000</b>	<b>0</b>
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 - New Structures-402	Emokori ward A District wide activity	Sector Development Grant	60,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>528,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	40,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Emokori ward A District wide	Sector Development Grant	104,000	0
Construction Services - New Structures-402	Emokori ward A District wide activity	Sector Development Grant	384,000	0
<b>Output : Construction of piped water supply system</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District headquarters	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District headquarters	Sector Development Grant	46,000	0
<b>Sector : Social Development</b>			<b>97,300</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>97,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>97,300</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District HQ	Other Transfers from Central Government	97,300	0
<b>Sector : Public Sector Management</b>			<b>102,748</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>102,748</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>102,748</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Monitoring	District Discretionary Development Equalization Grant	2,748	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Emokori ward A Retentions for Production and Kangole offices	District Discretionary Development Equalization Grant	80,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Emokori ward A Tree plantation (Bukedea TC)	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Kidongole</b>			<b>620,031</b>	<b>2,349</b>
<b>Sector : Agriculture</b>			<b>282,420</b>	<b>2,349</b>
<b>Programme : District Production Services</b>			<b>282,420</b>	<b>2,349</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>282,420</b>	<b>2,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chodong Parish	Chodong Chodong Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kachul Parish	Koena Kachul Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kadoa Parish	Kalupo Kadoa Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kajamaka Parish	Kajamaka Kajamaka Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kalupo Parish	Kalupo Kalupo Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kanyamutamu Parish	Kanyamutamu Kanyamutamu Parish	Sector Conditional Grant (Non-Wage)	15,690	130

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Kanyanga Parish	Chodong Kanyanga Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Katekwan Parish	Katekwan Katekwan Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Katekwan Town Board	Katekwan Katekwan Town Board, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kawo Parish	Kawo Kawo Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kidongole Parish	Kidongole Kidongole Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kidongole Town Board	Kidongole Kidongole Town Board	Sector Conditional Grant (Non-Wage)	15,690	130
Koboli Parish	Kajamaka Koboli Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Koena Parish	Koena Koena Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kosire Parish	Kalupo Kosire Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kotolutu Parish	Kidongole Kotolutu Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kotwongo Parish	Koena Kotwongo Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Oluwa Parish	Koena Oluwa Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
<b>Sector : Works and Transport</b>			<b>12,265</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,265</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,265</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kidongole Subcounty	Kidongole Kidongole	Other Transfers from Central Government	6,356	0
Koena Subcounty	Koena Koena	Other Transfers from Central Government	5,908	0
<b>Sector : Education</b>			<b>278,701</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>179,206</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>179,206</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	12,788	0
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	19,719	0
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	18,840	0
KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	19,919	0
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	18,988	0
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	18,192	0
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	11,885	0
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	14,284	0
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	14,947	0
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	15,367	0
KOTOLUT P.S	Chodong	Sector Conditional Grant (Non-Wage)	14,280	0
<b>Programme : Secondary Education</b>			<b>99,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,495</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kidongole	Sector Conditional Grant (Non-Wage)	99,495	0
<b>Sector : Health</b>			<b>46,645</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>46,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HEALTH CENTRE III	Chodong	Sector Conditional Grant (Non-Wage)	23,322	0
KIDONGOLE HEALTH CENTRE III	Chodong	Sector Conditional Grant (Non-Wage)	23,322	0
<b>LCIII : Bukedea SC</b>			<b>1,276,247</b>	<b>2,871</b>
<b>Sector : Agriculture</b>			<b>360,628</b>	<b>2,871</b>
<b>Programme : District Production Services</b>			<b>360,628</b>	<b>2,871</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>345,180</b>	<b>2,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Adodoi Parish	Kaloko Adodoi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Akero Parish	Akero Akero Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Akuoro Parish	Akuoro Akuoro Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Aputiputi Parish	Kokutu Aputiputi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Atiriri Parish	Kakere Atiriri Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Gagama Parish	Kakere Gagama Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kachage Parish	Suula Kachage Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kajamaka Parish	Kasoka Kajamaka Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kakere Parish	Kakere Kakere Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kaloko Parish	Kaloko Kaloko Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kamon Parish	Kamon Kamon Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kasoka Parish	Kasoka Kasoka Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kocheke Parish	Kocheke Kocheke Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kokolotum Parish	Kokolotum Kokolotum Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kokutu Parish	Kokutu Kokutu Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okichira Parish	Akuoro Okichira Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okobwa Parish	Suula Okobwa Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Okolimeri Parish	Kamon Okolimeri Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Omoniek Parish	Kokolotum Omoniek Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Omonyono Parish	Kocheke Omonyono Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Suula Parish	Suula Suula Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130

## Vote:578 Bukedea District

## Quarter1

Tank Parish	Akero Tank Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,448</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kamon Emokori A (Soybean Seed)	Sector Development Grant	15,448	0
<b>Sector : Works and Transport</b>			<b>475,484</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>475,484</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>13,522</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bukedea Subcounty	Kamon Bukedea	Other Transfers from Central Government	6,758	0
Kocheka Subcounty	Kocheka Kocheka	Other Transfers from Central Government	6,764	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>461,962</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kasoka Kasoka	Sector Development Grant	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kasoka Kasoka	Sector Development Grant	441,962	0
<b>Sector : Education</b>			<b>195,200</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>195,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>195,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	16,925	0
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	17,711	0
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	9,780	0
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	14,085	0
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	12,711	0

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KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	10,828	0
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	14,537	0
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	17,046	0
KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	14,462	0
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	20,480	0
KOKOLOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	11,258	0
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	14,234	0
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	21,143	0
<b>Sector : Health</b>			<b>244,935</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>139,935</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>139,935</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUORO	Akero	Sector Conditional Grant (Non-Wage)	23,322	0
BUKEDEA HEALTH CENTRE IV	Akero	Sector Conditional Grant (Non-Wage)	116,612	0
<b>Programme : Health Management and Supervision</b>			<b>105,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>105,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Akuoro Supply of beds and mattresses for Akuoro HC III	Sector Development Grant	105,000	0
<b>LCIII : Kolir</b>			<b>1,315,139</b>	<b>81,248</b>
<b>Sector : Agriculture</b>			<b>502,080</b>	<b>4,176</b>
<b>Programme : District Production Services</b>			<b>502,080</b>	<b>4,176</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>502,080</b>	<b>4,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep Parish	Abilaep Abilaep Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130

**Vote:578 Bukedea District****Quarter1**

Acomai Parish	Kocus Acomai Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Aereere Parish	Okum Aereere Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Agor Parish	Apopongo Agor Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Akakaat Parish	Kamutur Akakaat Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Akou-Etome Parish	Komongomeri Akou-Etome Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Aminit Parish	Aminit Aminit Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Amuen Parish	Kodiata Amuen Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Amujeju Parish	Kamutur Amujeju Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Angangam Parish	Angangama Angangam Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Apopong Parish	Apopongo Apopong Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Busano Parish	Aminit Busano Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kagoloto Parish	Kolir Kagoloto Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kalapata Parish	Angangama Kalapata Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kalengo Parish	Angangama Kalengo Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kamutur Parish	Kamutur Kamutur Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kanyipa Parish	kanyipa Kanyipa Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kareu Parish	Kolir Kareu Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kaseny Parish	Kolir Kaseny parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kasera Parish	Abilaep Kasera Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kayukum Parish	Okum Kayukum Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130



## Vote:578 Bukedea District

## Quarter1

Kocus Parish	Kocus Kocus Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kodiata Parish	Kodiata Kodiata Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kolir Parish	Kolir Kolir Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Komongomeri Parish	Komongomeri Komongomeri Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kopeta Parish	Angangama Kopeta Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Miroi Parish	Miroi Miroi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okum Parish	Okum Okum Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Oluwa Parish	Miroi Oluwa Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Omidil Parish	Kolir Omidil Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Tajar Parish	Kamutur Tajar Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Tukum Parish	kanyipa Tukum Parish	Sector Conditional Grant (Non-Wage)	15,690	130
<b>Sector : Works and Transport</b>			<b>19,267</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,267</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>19,267</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Aminit Subcounty	Aminit Aminit	Other Transfers from Central Government	5,324	0
Kamutur Subcounty	Kamutur Kamutur	Other Transfers from Central Government	4,937	0
Kangole Subcounty	Komongomeri Kangole	Other Transfers from Central Government	4,726	0
Kolir Subcounty	Kolir Kolir	Other Transfers from Central Government	4,279	0
<b>Sector : Education</b>			<b>600,470</b>	<b>77,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>481,185</b>	<b>77,072</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>229,259</b>	<b>0</b>

## Vote:578 Bukedea District

## Quarter1

## Item : 263367 Sector Conditional Grant (Non-Wage)

ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	13,694	0
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	5,143	0
Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	10,836	0
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	9,949	0
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	18,537	0
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	14,236	0
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	13,386	0
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	7,613	0
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	18,326	0
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	12,947	0
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	15,176	0
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	15,084	0
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	13,344	0
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	12,218	0
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	13,520	0
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	11,596	0
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	14,326	0
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,328	0

## Capital Purchases

**Output : Non Standard Service Delivery Capital** **12,567** **4,188**

## Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kocus Acomai p/s	Sector Development Grant	Monitoring and supervision of sector projects done	12,567	4,188
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**Output : Classroom construction and rehabilitation** **193,153** **64,384**

## Item : 312101 Non-Residential Buildings

## Vote:578 Bukedea District

## Quarter1

Building Construction - Contractor-216	Kocus Acomai p/s	Sector Development Grant	Funds used for Malera Secondary Seed school construction	193,153	64,384
<b>Output : Latrine construction and rehabilitation</b>				<b>46,206</b>	<b>8,500</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kocus Acomai p/s	Sector Development Grant	Funds used for Malera Secondary Seed school construction	46,206	8,500
<b>Programme : Secondary Education</b>				<b>119,285</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>119,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOLIR COMPREHENSIVE SS	Abilaep	Sector Conditional Grant (Non-Wage)		119,285	0
<b>Sector : Health</b>				<b>23,322</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>23,322</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,322</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALERA HEALTH CENTRE III	Abilaep	Sector Conditional Grant (Non-Wage)		23,322	0
<b>Sector : Public Sector Management</b>				<b>170,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>170,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>170,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kamutur Construction of Kamutur offices	District Discretionary Development Equalization Grant		170,000	0
<b>LCIII : Malera</b>				<b>1,004,534</b>	<b>3,915</b>
<b>Sector : Agriculture</b>				<b>470,700</b>	<b>3,915</b>
<b>Programme : District Production Services</b>				<b>470,700</b>	<b>3,915</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>470,700</b>	<b>3,915</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abitibiti Parish	Okouba Abitibiti Parish	Sector Conditional Grant (Non-Wage)		15,690	130

**Vote:578 Bukedea District****Quarter1**

Akungur Parish	Kakutot Akungur Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kabarwa Parish	Kabarwa Kabarwa Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kachabule Parish	Kachede Kachabule Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kachede Parish	Kachede Kachede Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kachonga Parish	Kachonga Kachonga Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kococ Parish	Kacoc Kacoc Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kadacar Parish	Koreng Kadacar Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kakori Parish	kakori Kakori Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kakurau Parish	Kobaale Kakurau Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kakutot Parish	Kakutot Kakutot Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kaleu Parish	Kaleu Kaleu Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kalou Parish	Kachede Kalou Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kamailuk Parish	Koreng Kamailuk Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kamuno Parish	Kotiokot Kamuno Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kangole Parish	Kangole Kangole Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kanyanga Parish	Kachonga Kanyanga Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kaparis Parish	Kobaale Kaparis Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kasechi Parish	Kacoc Kasechi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kobaale Parish	Kobaale Kobaale Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130

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## Quarter1

Kodike Parish	kodike Kodike Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kokwech Parish	Malera Kokwech Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Koreng Parish	Koreng Koreng Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kotiokot Parish	Kotiokot Kotiokot Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Magara Parish	Kabarwa Magara Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Malera Parish	Malera Malera Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okouba Parish	Okouba Okouba Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Osanyuk Parish	Koreng Osanyuk Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Takaramiam Parish	Kachede Takaramiam Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Tokor Parish	Kakutot Tokor Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
<b>Sector : Works and Transport</b>			<b>14,425</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,425</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>14,425</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kabarwa Subcounty	Kabarwa Kabarwa	Other Transfers from Central Government	7,009	0
Malera Subcounty	Malera Malera	Other Transfers from Central Government	7,416	0
<b>Sector : Education</b>			<b>512,309</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>340,809</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>340,809</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	5,777	0
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	11,783	0

## Vote:578 Bukedea District

## Quarter1

JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,510	0
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	19,183	0
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	16,856	0
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,069	0
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	8,218	0
KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	15,962	0
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	14,321	0
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	12,199	0
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	12,983	0
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	10,008	0
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	16,701	0
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	22,146	0
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	12,541	0
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	9,063	0
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	13,075	0
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	16,325	0
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	14,418	0
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	17,186	0
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	17,480	0
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,006	0
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	14,251	0
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	13,485	0
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	9,265	0
<b>Programme : Secondary Education</b>			<b>171,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>171,500</b>	<b>0</b>

## Vote:578 Bukedea District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA SS	Malera	Sector Conditional Grant (Non-Wage)	171,500	0
<b>Sector : Health</b>			<b>7,100</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>7,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Kangole Solar accessories for Kangole and Nalugai HCIIIs	Sector Development Grant	7,100	0
<b>LCIII : Missing Subcounty</b>			<b>1,025,274</b>	<b>5,481</b>
<b>Sector : Agriculture</b>			<b>658,481</b>	<b>5,481</b>
<b>Programme : District Production Services</b>			<b>658,481</b>	<b>5,481</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>658,481</b>	<b>5,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Airogo ward	Missing Parish Airogo Ward, Kongunga TC, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Aligoi Parish	Missing Parish Aligoi Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Amus Parish	Missing Parish Amus Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Apujan Parish	Missing Parish Apujan Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Aputiput Parish	Missing Parish Aputiput Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Aputon Ward	Missing Parish Aputon Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130

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Bududa Parish	Missing Parish Bududa Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Bungokho Ward	Missing Parish Bungokho Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Dadir Parish	Missing Parish Dadir Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kabwalin Parish	Missing Parish Kabwalin Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachaboi Parish	Missing Parish Kachaboi Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachabule Parish	Missing Parish Kachabule Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachumbala Parish	Missing Parish Kachumbala, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachuru Parish	Missing Parish Kachuru Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kadesok Parish	Missing Parish Kadesok Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kakerei Parish	Missing Parish Kakerei Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kakira Parish	Missing Parish Kakira Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130



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Kapaang Parish	Missing Parish Kapaang Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kapuyan Ward	Missing Parish Kapuyan Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kawo Parish	Missing Parish Kawo Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kokwapi Parish	Missing Parish Kokwapi Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komelekes ward	Missing Parish Komelekes Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komolo Parish	Missing Parish Komolo Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komuge Parish	Missing Parish Komuge Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komuriakerei Ward	Missing Parish Komuriakerei Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kongatuny Parish	Missing Parish Kongatuny Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kongoidi Ward	Missing Parish Kongoidi Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kongunga Ward	Missing Parish Kongunga Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130

**Vote:578 Bukedea District****Quarter1**

Kotia Parish	Missing Parish Kotia Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Koutulai Parish	Missing Parish Koutulai Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kwarikwar Parish	Missing Parish Kwarikwar Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Manga Parish	Missing Parish Manga Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Mukongoro Parish	Missing Parish Mukongoro Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Mukura Parish	Missing Parish Mukura Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Nalugai Ward	Missing Parish Nalugai Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Nyakoi Parish	Missing Parish Nyakoi Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Obur Parish	Missing Parish Obur Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Olasai Ward	Missing Parish Olasai Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Omonyono Parish	Missing Parish Omonyono Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130

## Vote:578 Bukedea District

## Quarter1

Ongaara Parish	Missing Parish Ongaara Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Otimonga Ward	Missing Parish Otimonga Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,190	130
Sapir Parish	Missing Parish Sapir Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
<b>Sector : Education</b>			<b>320,149</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Programme : Skills Development</b>			<b>276,399</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>276,399</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	0
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>46,645</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>46,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kocheke HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,322	0
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	23,322	0