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# Vote:578 Bukedea District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 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: 06/06/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	85,662	200,380	234%
<b>Discretionary Government Transfers</b>	3,670,426	3,110,462	85%
<b>Conditional Government Transfers</b>	26,898,022	20,935,669	78%
<b>Other Government Transfers</b>	1,083,490	379,232	35%
<b>External Financing</b>	562,000	490,054	87%
<b>Total Revenues shares</b>	<b>32,299,600</b>	<b>25,115,797</b>	<b>78%</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	3,092,615	2,977,332	84%	81%	96%
Finance	116,629	87,472	87,461	75%	75%	100%
Statutory Bodies	456,841	328,376	322,692	72%	71%	98%
Production and Marketing	3,649,663	2,137,139	901,159	59%	25%	42%
Health	4,325,160	4,194,687	2,955,547	97%	68%	70%
Education	16,507,919	12,353,437	11,449,378	75%	69%	93%
Roads and Engineering	1,510,899	904,317	528,235	60%	35%	58%
Water	949,177	909,741	364,321	96%	38%	40%
Natural Resources	109,754	80,680	76,150	74%	69%	94%
Community Based Services	207,210	88,686	76,978	43%	37%	87%
Planning	702,299	677,334	574,055	96%	82%	85%
Internal Audit	28,556	21,417	21,273	75%	74%	99%
Trade Industry and Local Development	41,101	30,326	30,185	74%	73%	100%
<b>Grand Total</b>	<b>32,299,600</b>	<b>24,906,228</b>	<b>20,364,766</b>	<b>77%</b>	<b>63%</b>	<b>82%</b>
<i>Wage</i>	<i>16,955,046</i>	<i>12,996,652</i>	<i>12,893,023</i>	<i>77%</i>	<i>76%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,397,699</i>	<i>6,207,374</i>	<i>4,755,037</i>	<i>66%</i>	<i>51%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>5,384,855</i>	<i>5,212,146</i>	<i>2,226,651</i>	<i>97%</i>	<i>41%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>562,000</i>	<i>490,054</i>	<i>490,054</i>	<i>87%</i>	<i>87%</i>	<i>100%</i>

**Vote:578 Bukedea District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q3 FY 2021/22, the Local Government Budget had performed at 78% i.e. out of the approved budget of UGX 32,299,600,000/=, 25,115,797,000/= was realized (Locally Raised Revenues 200,380,000/= over by 234%, Discretionary Govt Transfers 3,110,462,000/= 85% Conditional Govt Transfers 20,935,669,000/= 78%, Other Govt transfers 379,232,000/= 35% and External financing 490,054,000/= 87% Central transfers, Locally raised Revenues and External Financing were realised slightly above the quarterly plan and Other Government Transfers performed at 25%. The overall budget performance for quarter three stood at 78% . However, the district disbursed all the funds realised to departments as per the warrants made. 78% of the budget was released and the expenditure across all sectors performed at 63% both on development and recurrent activities. In terms of unspent balances in Qtr three across all sectors was Ug Shs 4,541,961,530/=. These being funds for development projects (2,985,495,460), non wage 1,452,836,940/= and wages (103,629,130) not spent because most works are in progress, no requests placed in for payment while non wage is funds for Parish model pending final implementation instruction from the relevant ministries 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>200,380</b>	<b>234 %</b>
Local Services Tax	20,000	77,975	390 %
Land Fees	5,000	18,507	370 %
Beer	0	0	0 %
Local Hotel Tax	0	20	0 %
Application Fees	500	0	0 %
Business licenses	2,000	6,576	329 %
Liquor licenses	1,000	0	0 %
Other licenses	2,000	1,520	76 %
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	780	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	10,050	502 %
Registration of Businesses	5,000	2,883	58 %
Educational/Instruction related levies	5,000	0	0 %
Agency Fees	1,000	6,069	607 %
Inspection Fees	2,000	4,010	201 %
Market /Gate Charges	5,000	64,511	1290 %
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	100	5 %

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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>3,110,462</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	628,176	471,132	75 %
Urban Unconditional Grant (Non-Wage)	45,876	34,407	75 %
District Discretionary Development Equalization Grant	1,401,405	1,401,405	100 %
Urban Unconditional Grant (Wage)	187,273	140,455	75 %
District Unconditional Grant (Wage)	1,378,530	1,033,897	75 %
Urban Discretionary Development Equalization Grant	29,166	29,166	100 %
<b>2b.Conditional Government Transfers</b>	<b>26,898,022</b>	<b>20,935,669</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	15,389,243	11,822,301	77 %
Sector Conditional Grant (Non-Wage)	6,073,272	4,001,803	66 %
Sector Development Grant	3,856,984	3,770,897	98 %
Pension for Local Governments	1,022,724	923,818	90 %
Gratuity for Local Governments	555,799	416,849	75 %
<b>2c. Other Government Transfers</b>	<b>1,083,490</b>	<b>379,232</b>	<b>35 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,293	0	0 %
Uganda Road Fund (URF)	962,897	365,315	38 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	9,718	121 %
Micro Projects under Luwero Rwenzori Development Programme	97,300	4,199	4 %
<b>3. External Financing</b>	<b>562,000</b>	<b>490,054</b>	<b>87 %</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	449,074	299 %
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>25,115,797</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue collections by the end of quarter three FY 2021/22 was good. 234% was realized over and above the annual plan. 200,380,000/= was realised out of the annual plan of 85,662,000/= performing over by 134%

**Cumulative Performance for Central Government Transfers**

Central Government transfers performed well. 85% of the funds were realised and this was slightly above the quarterly plan due to development grants.24,046,131,000/= was received out of the annual plan of 30,568,448,000/= hence performing at 85%.

**Cumulative Performance for Other Government Transfers**

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Other Government transfers at the end of quarter three performed poorly. Apart from URF and UWEP operational funds other revenues were not realised such as Micro Project funds and Community Access roads funds. Only 379,232,000/= was received out of the annual plan of 1,083,490,000/= hence performing at 35%.

### **Cumulative Performance for External Financing**

Donor funds performed well . 490,054,000/= was realised out of the annual budget of 562,000,000/= performing at 87%. The performance was good due to mass immunization funded by WHO.

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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	120,783	70 %	42,943	41,464	97 %
District Production Services	3,477,892	780,376	22 %	869,473	365,157	42 %
<b>Sub- Total</b>	<b>3,649,663</b>	<b>901,159</b>	<b>25 %</b>	<b>912,416</b>	<b>406,621</b>	<b>45 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,510,899	528,235	35 %	377,725	150,777	40 %
<b>Sub- Total</b>	<b>1,510,899</b>	<b>528,235</b>	<b>35 %</b>	<b>377,725</b>	<b>150,777</b>	<b>40 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	41,101	30,185	73 %	10,275	10,502	102 %
<b>Sub- Total</b>	<b>41,101</b>	<b>30,185</b>	<b>73 %</b>	<b>10,275</b>	<b>10,502</b>	<b>102 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,239,125	7,973,752	71 %	2,809,781	3,113,710	111 %
Secondary Education	4,078,117	2,646,161	65 %	1,019,529	1,123,414	110 %
Skills Development	957,845	718,828	75 %	239,461	297,093	124 %
Education & Sports Management and Inspection	232,832	110,637	48 %	58,208	45,413	78 %
<b>Sub- Total</b>	<b>16,507,919</b>	<b>11,449,378</b>	<b>69 %</b>	<b>4,126,980</b>	<b>4,579,630</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	369,706	274,579	74 %	92,427	91,392	99 %
Health Management and Supervision	3,955,453	2,680,969	68 %	988,863	797,925	81 %
<b>Sub- Total</b>	<b>4,325,160</b>	<b>2,955,547</b>	<b>68 %</b>	<b>1,081,290</b>	<b>889,316</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	949,177	364,321	38 %	237,294	94,646	40 %
Natural Resources Management	109,754	76,150	69 %	27,438	25,148	92 %
<b>Sub- Total</b>	<b>1,058,931</b>	<b>440,471</b>	<b>42 %</b>	<b>264,733</b>	<b>119,794</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	207,210	76,978	37 %	51,802	28,339	55 %
<b>Sub- Total</b>	<b>207,210</b>	<b>76,978</b>	<b>37 %</b>	<b>51,802</b>	<b>28,339</b>	<b>55 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,694,393	2,977,332	81 %	923,598	1,415,175	153 %
Local Statutory Bodies	456,841	322,692	71 %	114,210	107,589	94 %
Local Government Planning Services	702,299	574,055	82 %	175,575	159,660	91 %
<b>Sub- Total</b>	<b>4,853,534</b>	<b>3,874,079</b>	<b>80 %</b>	<b>1,213,383</b>	<b>1,682,423</b>	<b>139 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	116,629	87,461	75 %	29,157	29,990	103 %
Internal Audit Services	28,556	21,273	74 %	7,139	7,689	108 %

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	<i>Sub- Total</i>	145,185	108,734	75 %	36,296	37,678	104 %
<b>Grand Total</b>		32,299,600	20,364,766	63 %	8,074,900	7,905,081	98 %

**Vote:578 Bukedea District****Quarter3****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>2,265,479</b>	<b>79%</b>	<b>716,814</b>	<b>803,859</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	190,553	95,276	50%	47,638	0	0%
District Unconditional Grant (Wage)	703,664	542,493	77%	175,916	190,661	108%
Gratuity for Local Governments	555,799	416,849	75%	138,950	138,950	100%
Locally Raised Revenues	19,262	5,600	29%	4,816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,983	140,987	75%	46,996	46,996	100%
Pension for Local Governments	1,022,724	923,818	90%	255,681	380,434	149%
Urban Unconditional Grant (Wage)	187,273	140,455	75%	46,818	46,818	100%
<b>Development Revenues</b>	<b>827,136</b>	<b>827,136</b>	<b>100%</b>	<b>206,784</b>	<b>275,712</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	827,136	827,136	100%	206,784	275,712	133%
<b>Total Revenues shares</b>	<b>3,694,393</b>	<b>3,092,615</b>	<b>84%</b>	<b>923,598</b>	<b>1,079,571</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	890,936	668,202	75%	222,734	222,734	100%
Non Wage	1,976,320	1,481,994	75%	494,080	641,016	130%
<b>Development Expenditure</b>						
Domestic Development	827,136	827,136	100%	206,784	551,424	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,694,393</b>	<b>2,977,332</b>	<b>81%</b>	<b>923,598</b>	<b>1,415,175</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>115,282</b>	<b>5%</b>			
Wage		14,746				
Non Wage		100,537				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			



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Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>115,282</b>	<b>4%</b>	

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

Administration department received 1,079,571,000/= out of the quarterly plan of 923,598,000/= budget performing at 117% 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 1,415,175,000/= expenditure performing at 153%. The department did not spend all the funds allocated in the quarter accounting for 4% unspent balances in the quarter because Non wage for Pensioners whose files are pending approval

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

By the end of the quarter, the department had 115,282,000/= as unspent balances of which 14,746,000/= is wage meant for some parish chiefs who have not accessed the payroll while 100,537,000/= being Non wage for Pensioners whose files are pending approval.

**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 ,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

**Vote:578 Bukedea District****Quarter3****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>87,472</b>	<b>75%</b>	<b>29,157</b>	<b>29,158</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	42,000	31,500	75%	10,500	10,500	100%
District Unconditional Grant (Wage)	74,629	55,972	75%	18,657	18,658	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>87,472</b>	<b>75%</b>	<b>29,157</b>	<b>29,158</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,629	55,972	75%	18,657	19,497	104%
Non Wage	42,000	31,489	75%	10,500	10,493	100%
<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>87,461</b>	<b>75%</b>	<b>29,157</b>	<b>29,990</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		11				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11</b>	<b>0%</b>			

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

Finance department received a total of UGX 29,157,000= out of all its total quarterly planned representing 100% revenue performance Unconditional Grants ,Wage and Non-wage .There was no Local revenue allocated to the department hence budget cut. The total expenditure during the quarter was Ugx. 29,990,000= representing 103% of the quarter planned expenditure out of which Ugx. 19,497,000 was spent on Wage and Ugx. 10,493,000= was spent on non-wage activities. At the end of the quarter there was unspent balance of Ugx. 11,000 remained as unspent balance to be carried forward to next quarter.

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### Reasons for unspent balances on the bank account

A total of Ugx. 11,000= remained unspent by the end of the quarter, of which all is non-wage to carried to next quarter.

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

Final Accounts submitted to Accountant General , 3 salaries for January,February and March for FY 2021/22 follow ups to MoFPED in Kampala conducted, travel allowances paid, fuel supplied, stationery procre. All Financial transactions vouched, 3 follow up of salary related. issues made, stationery procured, financial management activities managed ,support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done

**Vote:578 Bukedea District****Quarter3****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>328,376</b>	<b>72%</b>	<b>114,210</b>	<b>101,910</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	205,116	151,015	74%	51,279	48,456	94%
District Unconditional Grant (Wage)	193,825	144,366	74%	48,456	47,454	98%
Locally Raised Revenues	57,900	32,996	57%	14,475	6,000	41%
<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>328,376</b>	<b>72%</b>	<b>114,210</b>	<b>101,910</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,825	144,366	74%	48,456	47,468	98%
Non Wage	263,016	178,326	68%	65,754	60,121	91%
<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>322,692</b>	<b>71%</b>	<b>114,210</b>	<b>107,589</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,684				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,684</b>	<b>2%</b>			

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

In Quarter 3, Statutory Bodies Sector received a total of 101,910,000/= out of 114,210,000/= representing 89% revenue performance from Un conditional, wage and Non wage un conditional grant. The revenues were bellow 100% because LR allocated was not as per the quarterly plan. Out of the total receipts received 107,589,000/= was spent expenditure performing at 94%. 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 5,684,000/=

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### Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balance of = 5,684,000/. Not spent because- payment for LCI and LCII ex gratia and Gratuity for members of Executives is planned to be paid in fourth quarter

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

1 Council meeting conducted, Committee meetings 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

**Vote:578 Bukedea District****Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,320,868</b>	<b>1,894,430</b>	<b>57%</b>	<b>830,217</b>	<b>233,996</b>	<b>28%</b>
Sector Conditional Grant (Non-Wage)	2,631,572	1,377,459	52%	657,893	61,673	9%
Sector Conditional Grant (Wage)	689,295	516,971	75%	172,324	172,324	100%
<b>Development Revenues</b>	<b>328,795</b>	<b>242,709</b>	<b>74%</b>	<b>82,199</b>	<b>23,512</b>	<b>29%</b>
Sector Development Grant	328,795	242,709	74%	82,199	23,512	29%
<b>Total Revenues shares</b>	<b>3,649,663</b>	<b>2,137,139</b>	<b>59%</b>	<b>912,416</b>	<b>257,508</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	689,295	501,073	73%	172,324	157,721	92%
Non Wage	2,631,572	386,150	15%	657,893	248,900	38%
<b>Development Expenditure</b>						
Domestic Development	328,795	13,935	4%	82,199	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,649,663</b>	<b>901,159</b>	<b>25%</b>	<b>912,416</b>	<b>406,621</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,007,207</b>	<b>53%</b>			
Wage		15,898				
Non Wage		991,308				
<b>Development Balances</b>		<b>228,774</b>	<b>94%</b>			
Domestic Development		228,774				
External Financing		0				
<b>Total Unspent</b>		<b>1,235,980</b>	<b>58%</b>			

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

Production department received UGX 257,508,374 for quarter three representing 27.4% budget performance for the Quarter. Annually this represents 7.1%. Out of this 172,323,824 is for wage, 61,672,621 is Non-Wage recurrent while UGX 23,511,930 is Non-Wage Development. The quarterly expenditure stood at UGX 248,900,022 representing 96.7% performance in the quarter. The unspent funds will be utilised under the parish model and procurements in the subsequent quarter. Most of this funds were used for recurrent activities as procurement processes were still on-going for most of the development activities.

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**Vote:578 Bukedea District**

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**Quarter3****Reasons for unspent balances on the bank account**

-The cumulative balance of UgX 1,235,980,311 is to be utilised under the parish model and procurements in the subsequent quarter.

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

Quarter three (Q3) funds were used for the following activities: -Payment of Extension staff salaries -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 -Trained bee farmers across the district on apiculture and value addition -Advisory services rendered to fish farmers across the district. -Quality assurance inspections of crop inputs conducted. -Veterinary regulations enforced -Livestock vaccination carried out across the district -Quality assurance inspections for fish hatcheries conducted. -Carried out monitoring and supervision of extension services across the district -Office operations supported Procurements processes are still on-going for development activities

**Vote:578 Bukedea District****Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,492,252</b>	<b>2,433,725</b>	<b>98%</b>	<b>623,063</b>	<b>716,449</b>	<b>115%</b>
Sector Conditional Grant (Non-Wage)	384,325	572,412	149%	96,081	96,011	100%
Sector Conditional Grant (Wage)	2,107,927	1,861,313	88%	526,982	620,438	118%
<b>Development Revenues</b>	<b>1,832,907</b>	<b>1,760,962</b>	<b>96%</b>	<b>458,227</b>	<b>590,609</b>	<b>129%</b>
External Financing	562,000	490,054	87%	140,500	166,973	119%
Sector Development Grant	1,270,907	1,270,907	100%	317,727	423,636	133%
<b>Total Revenues shares</b>	<b>4,325,160</b>	<b>4,194,687</b>	<b>97%</b>	<b>1,081,290</b>	<b>1,307,058</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,107,927	1,789,270	85%	526,982	569,579	108%
Non Wage	384,325	569,686	148%	96,081	94,541	98%
<b>Development Expenditure</b>						
Domestic Development	1,270,907	106,538	8%	317,727	58,223	18%
External Financing	562,000	490,054	87%	140,500	166,973	119%
<b>Total Expenditure</b>	<b>4,325,160</b>	<b>2,955,547</b>	<b>68%</b>	<b>1,081,290</b>	<b>889,316</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,769</b>	<b>3%</b>			
Wage		72,043				
Non Wage		2,726				
<b>Development Balances</b>		<b>1,164,370</b>	<b>66%</b>			
Domestic Development		1,164,370				
External Financing		0				
<b>Total Unspent</b>		<b>1,239,139</b>	<b>30%</b>			

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

In Quarter 3, the department received a total of 889,316,000/= out of the expected quarterly plan of 1,081,290,000/= performing at 82%. The performance was low because the performed below of the expected quarterly plan i.e the wage, Transitional Development Grant, External Financing, was below the quarterly plan. The department quarterly expenditure performance stood at 82% by the end of the quarter. The unspent balance stood at 30%, which is cumulative development grant



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## Vote:578 Bukedea District

Quarter3

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

The unspent balances at the end of the quarter was Ughs 1,239,139,000/= of which 1,164,370,000/= which was for development funds meant for UGIFT projects works ongoing and wage 72,043,000/= promotions are being handled.

### **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 apart from investment costs for Nalugai HC III upgrade and Akuoro HC III staff house construction

**Vote:578 Bukedea District****Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,554,073</b>	<b>11,399,591</b>	<b>73%</b>	<b>3,888,518</b>	<b>4,112,398</b>	<b>106%</b>
District Unconditional Grant (Wage)	53,581	26,790	50%	13,395	0	0%
Other Transfers from Central Government	15,293	0	0%	3,823	0	0%
Sector Conditional Grant (Non-Wage)	2,893,178	1,928,785	67%	723,294	964,393	133%
Sector Conditional Grant (Wage)	12,592,021	9,444,016	75%	3,148,005	3,148,005	100%
<b>Development Revenues</b>	<b>953,846</b>	<b>953,846</b>	<b>100%</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	953,846	100%	238,462	317,949	133%
<b>Total Revenues shares</b>	<b>16,507,919</b>	<b>12,353,437</b>	<b>75%</b>	<b>4,126,980</b>	<b>4,430,347</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,645,602	9,469,864	75%	3,161,401	3,204,666	101%
Non Wage	2,908,471	1,601,328	55%	727,118	1,117,772	154%
<b>Development Expenditure</b>						
Domestic Development	953,846	378,186	40%	238,462	257,192	108%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,507,919</b>	<b>11,449,378</b>	<b>69%</b>	<b>4,126,980</b>	<b>4,579,630</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>328,399</b>	<b>3%</b>			
Wage		942				
Non Wage		327,457				
<b>Development Balances</b>		<b>575,660</b>	<b>60%</b>			
Domestic Development		575,660				
External Financing		0				
<b>Total Unspent</b>		<b>904,059</b>	<b>7%</b>			

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**Vote:578 Bukedea District****Quarter3**

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

By the end of quarter 3, the department received a total of 4,430,347,000/= out of the expected 4,126,980,000/= performing at 107%. This is attributed to the over performance of both sector conditional grants non-wage and sector development grant both at 133% respectively. Other government transfers under non-wage weren't received as this is money meant for PLE activities which wasn't done due to Covid-19 disruptions. On the other hand, the quarterly expenditure performance stood at 111%. This was above the expected quarterly expenditure because wage, non wage, and development expenditures performed over the expected quarterly plan. The unspent balance stood at 7%.

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

The unspent balance stood at 7% of which 317,000/= is wage, 327,457,000/= is meant for UPE, USE, Tertiary institutions as well as departmental activities, while 575,660,000/= is for Aligoi Seed secondary school of which the construction work has just commenced.

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

Cumulatively 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. Made payments for construction works at Malera seed secondary school, trained teachers in preparation for school reopening, Initiated procurement process for acquisition of a contractor for Aligoi seed secondary school, carried out routine school inspections, prepared Q1 and Q2 PBS report, Prepared the BFP for FY 2022-2023.

**Vote:578 Bukedea District****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>998,897</b>	<b>392,315</b>	<b>39%</b>	<b>249,724</b>	<b>113,511</b>	<b>45%</b>
District Unconditional Grant (Wage)	36,000	27,000	75%	9,000	9,000	100%
Other Transfers from Central Government	962,897	365,315	38%	240,724	104,511	43%
<b>Development Revenues</b>	<b>512,002</b>	<b>512,002</b>	<b>100%</b>	<b>128,001</b>	<b>170,667</b>	<b>133%</b>
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,510,899</b>	<b>904,317</b>	<b>60%</b>	<b>377,725</b>	<b>284,179</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,000	27,000	75%	9,000	9,004	100%
Non Wage	962,897	365,315	38%	240,724	104,511	43%
<b>Development Expenditure</b>						
Domestic Development	512,002	135,920	27%	128,001	37,263	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,510,899</b>	<b>528,235</b>	<b>35%</b>	<b>377,725</b>	<b>150,777</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>376,082</b>	<b>73%</b>			
Domestic Development		376,082				
External Financing		0				
<b>Total Unspent</b>		<b>376,083</b>	<b>42%</b>			

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

By the end of Q3, the department had received Ugsh 284,178,777 from District Unconditional Grant, Other transfers from Central Government and Sector Development Grant out of the planned Ugsh 377,724,849. Revenues performing at 75.23%. The department spent Ugsh 150,777,033. Expenditure performing at 53.06%. 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

Quarter3

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By the end of Q3, the department had unspent balance of Ugsh 376,082,312 performing at 132.34% because works for the low cost sealing of 0.8km of Bukedea-Kabarwa road was ongoing.

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

Routine manual maintenance of 15.4km, Routine mechanized maintenance of 8.2km, Payment of Salaries, Equipment repairs and administration costs.

## Vote:578 Bukedea District

Quarter3

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,744</b>	<b>118,308</b>	<b>75%</b>	<b>39,436</b>	<b>39,436</b>	<b>100%</b>
District Unconditional Grant (Wage)	83,000	62,250	75%	20,750	20,750	100%
Sector Conditional Grant (Non-Wage)	74,744	56,058	75%	18,686	18,686	100%
<b>Development Revenues</b>	<b>791,433</b>	<b>791,433</b>	<b>100%</b>	<b>197,858</b>	<b>263,811</b>	<b>133%</b>
Sector Development Grant	791,433	791,433	100%	197,858	263,811	133%
<b>Total Revenues shares</b>	<b>949,177</b>	<b>909,741</b>	<b>96%</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	62,250	75%	20,750	20,750	100%
Non Wage	74,744	47,969	64%	18,686	13,672	73%
<b>Development Expenditure</b>						
Domestic Development	791,433	254,103	32%	197,858	60,224	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>949,177</b>	<b>364,321</b>	<b>38%</b>	<b>237,294</b>	<b>94,646</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,089</b>	<b>7%</b>			
Wage		0				
Non Wage		8,089				
<b>Development Balances</b>		<b>537,330</b>	<b>68%</b>			
Domestic Development		537,330				
External Financing		0				
<b>Total Unspent</b>		<b>545,419</b>	<b>60%</b>			

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

During the 3rd 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 40% which was way below the planned expenditure. This was attributed to the poor expenditure performance from the sector development grant all because of ongoing projects. The unspent balances stood at 60% of which 8,089,000/= was non wage while 537,330,000/= was development grant.

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## Vote:578 Bukedea District

Quarter3

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

The unspent balances stood at 60% , 8,089,000/= being non wage meant for repair and maintenance of the department vehicle scheduled for the next quarter. 537,330,000/= was development grant not spent because the activities planned are hardware in nature which are still ongoing.

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

Activities so far undertaken include completion of the pit latrine at the district headquarters, Drilling and installation of 5 boreholes under the water grant, drilling of 11 boreholes under UGIFT funding and protection of 8 springs is ongoing.

**Vote:578 Bukedea District****Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,754</b>	<b>80,680</b>	<b>74%</b>	<b>27,438</b>	<b>26,688</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,400	1,800	75%	600	600	100%
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	20,500	100%
Locally Raised Revenues	3,000	615	21%	750	0	0%
Sector Conditional Grant (Non-Wage)	22,354	16,765	75%	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>80,680</b>	<b>74%</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	61,500	75%	20,500	21,566	105%
Non Wage	27,754	14,650	53%	6,938	3,582	52%
<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>76,150</b>	<b>69%</b>	<b>27,438</b>	<b>25,148</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,530</b>	<b>6%</b>			
Wage		0				
Non Wage		4,530				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,530</b>	<b>6%</b>			



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**Vote:578 Bukedea District****Quarter3**

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

The sector annual budget is 109,754,000 and during the quarter, the department received Uganda shillings 26,688,000 against a quarterly out turn of shillings 27,438,000 giving 97% and cumulatively the sector had received 80,680,000 representing 74% performance. The sector had a total expenditure of , Uganda shillings 25,148,000 was spent, of which 21,566,000 (105%) was wage, shillings 3,582,000(52%) was non -wage , leaving an unspent balance of shillings 4,530,000was on account of which is all Non-wage of shillings 4,530,000(6%).

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

By the end of the quarter, there was an unspent balance of funds worthy 4,530,000 resulting from delayed field related activities for titling of government land. The quarterly releases are merge for the implementation of activity.

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

Staff salaries and transport refund paid, procured office supplies, Environment and Social screening of projects conducted, monitoring and compliance surveys conducted. Train 40 in forestry management along koreng local forest reserve conducted, \Sensitization, demarcation and training on wise use of wetlands and climate change conducted, Monitoring and compliance to forestry regulations conducted, land titling of the district headquarters land kocheke, kolir, and bukedeia in process.

**Vote:578 Bukedea District****Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,910</b>	<b>78,009</b>	<b>71%</b>	<b>27,477</b>	<b>24,565</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	43,069	32,139	75%	10,767	10,605	98%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Other Transfers from Central Government	8,000	3,239	40%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	52,841	39,631	75%	13,210	13,210	100%
<b>Development Revenues</b>	<b>97,300</b>	<b>10,678</b>	<b>11%</b>	<b>24,325</b>	<b>7,438</b>	<b>31%</b>
Other Transfers from Central Government	97,300	10,678	11%	24,325	7,438	31%
<b>Total Revenues shares</b>	<b>207,210</b>	<b>88,686</b>	<b>43%</b>	<b>51,802</b>	<b>32,003</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,069	32,139	75%	10,767	10,605	98%
Non Wage	66,841	34,161	51%	16,710	10,295	62%
<b>Development Expenditure</b>						
Domestic Development	97,300	10,678	11%	24,325	7,439	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>207,210</b>	<b>76,978</b>	<b>37%</b>	<b>51,802</b>	<b>28,339</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,709</b>	<b>15%</b>			
Wage		0				
Non Wage		11,709				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,708</b>	<b>13%</b>			

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**Vote:578 Bukedea District****Quarter3**

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

The total planned revenue for the quarter is 51,802,000/-; 27,477,000 recurrent and 24,325,000 for development. However, the actual outturn stands at 32,003,000/- (24,565,000/- for recurrent and only 7,438,000/- for development – operations) presenting at 62% outturn. The Expenditure on the other hand was planned at 51,802,000/- (20,900,000/- for recurrent & 7,439,000 for development) totaling to 28,339,000/- performing at 55%. Whereas GOU development (OPM Micro projects support for livelihoods) is expected quarterly, these funds are actually disbursed at once to ease its implementation, which is also once, hence 31% performance.

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

a total of 11,708,000 is noted as unspent. Funds for OPM micro projects will be spent all together in fourth quarter when all funds have been realized for ease of disbursement to micro projects and the PCA.

**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) monitoring, follow up of Probation and welfare cases and case management, follow up and support supervision on GBV to LLGs, implementation of youth, Women, Disability and elderly councils activities, executive meeting and facilitation for CBSD office (running costs).

**Vote:578 Bukedea District****Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,864</b>	<b>73,899</b>	<b>75%</b>	<b>24,716</b>	<b>24,467</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	32,000	23,936	75%	8,000	7,936	99%
District Unconditional Grant (Wage)	66,864	49,963	75%	16,716	16,531	99%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>603,435</b>	<b>603,435</b>	<b>100%</b>	<b>150,859</b>	<b>201,145</b>	<b>133%</b>
District Discretionary Development Equalization Grant	603,435	603,435	100%	150,859	201,145	133%
<b>Total Revenues shares</b>	<b>702,299</b>	<b>677,334</b>	<b>96%</b>	<b>175,575</b>	<b>225,612</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,864	49,963	75%	16,716	16,531	99%
Non Wage	32,000	23,936	75%	8,000	9,149	114%
<b>Development Expenditure</b>						
Domestic Development	603,435	500,156	83%	150,859	133,980	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,299</b>	<b>574,055</b>	<b>82%</b>	<b>175,575</b>	<b>159,660</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>103,280</b>	<b>17%</b>			
Domestic Development		103,280				
External Financing		0				
<b>Total Unspent</b>		<b>103,280</b>	<b>15%</b>			

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**Vote:578 Bukedea District****Quarter3**

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

In Quarter three (Q3), Planning Unit received a total of Ug Shs 225,612,000/= out of the planned 175,575,000/= representing 128% 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 159,660,000/= hence expenditure performing at 91%. The department had un spent balances of 103,280,000/= under Development for construction of Kamatur SC Hdqrs works started towards the end of the quarter and no request for payment was placed by the contractor.

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

The department had 103,280,000/= as un spent balances under Development for construction of Kamatur SC Hdqrs works started towards the end of the quarter and no request for payment placed in.

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

DTPC meetings conducted, Management of the planning unit office met, Paid staff salary for 3 months, -Monitored government projects, District statistical abstract produced and drafted BFP for FY 2022-2023

**Vote:578 Bukedea District****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,556</b>	<b>21,417</b>	<b>75%</b>	<b>7,139</b>	<b>7,139</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	20,556	15,417	75%	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>21,417</b>	<b>75%</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	15,417	75%	5,139	5,324	104%
Non Wage	8,000	5,856	73%	2,000	2,365	118%
<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>21,273</b>	<b>74%</b>	<b>7,139</b>	<b>7,689</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>144</b>	<b>1%</b>			
Wage		0				
Non Wage		144				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>144</b>	<b>1%</b>			

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

As per the annual plan, internal audit unit received 21,417,000 shillings of 28,556,000 shillings meaning that the budget performed at 75% annually. 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 7,689,000 shillings of 7,139,000 shillings in total for quarter 3 performing at 108% because of carried forward balances. The unspent balances are equivalent to 1% of total funds received in the quarter.

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### Reasons for unspent balances on the bank account

144,000 shillings was not spent which was meant for travel inland waiting to be spent in Q4.

### 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 1 sector PBS report for FY 2021/2022.

**Vote:578 Bukedea District****Quarter3****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>30,326</b>	<b>74%</b>	<b>10,275</b>	<b>10,399</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	21,342	16,007	75%	5,336	5,334	100%
Locally Raised Revenues	2,500	1,375	55%	625	750	120%
Sector Conditional Grant (Non-Wage)	14,259	10,694	75%	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>30,326</b>	<b>74%</b>	<b>10,275</b>	<b>10,399</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,342	16,006	75%	5,336	5,337	100%
Non Wage	19,759	14,178	72%	4,940	5,166	105%
<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>30,185</b>	<b>73%</b>	<b>10,275</b>	<b>10,502</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>141</b>	<b>0%</b>			
Wage		0				
Non Wage		141				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>141</b>	<b>0%</b>			

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

The department received a total of 10,399,000/= out of 10,275,000/= which was planned representing 101% budget performance. The department spent 10,502,000/= out of the received funds representing 102%. This was because of the carried forward balance from quarter one. The department had balance worth 141,000= which was Non wage.



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

The funds balance of comprised of Non-wage funds of 141,000 were meant for payment of utility bills which shall be cleared in fourth quarter

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

The department expensed 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 co-operators on financial literacy

**Vote:578 Bukedea District****Quarter3****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 wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	Operation of the adminstration 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 wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	Operation of the adminstration 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	668,202	75 %		222,734
211103 Allowances (Incl. Casuals, Temporary)	153,015	113,310	74 %		47,185
212102 Pension for General Civil Service	1,022,724	773,533	76 %		269,000
213004 Gratuity Expenses	555,799	414,029	74 %		266,731
221017 Subscriptions	2,024	1,233	61 %		221
227001 Travel inland	8,433	6,990	83 %		1,435

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228002 Maintenance - Vehicles	2,360	1,770	75 %	590
Wage Rect:	890,936	668,202	75 %	222,734
Non Wage Rect:	1,744,355	1,310,865	75 %	585,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,635,291	1,979,067	75 %	807,896
Reasons for over/under performance:	Activities implemented as per the quarterly plan			
<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%) Eeligible pensioners	(99%) Eligible pensioners	(99%)Eeligible pensioners	(99%)Eligible pensioners
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Human resource management services</li> <li>-Management and cleaning of the district payroll.</li> <li>-Office operation and coordination.</li> <li>-Conducting preparatory meetings for pensioners and those to retire.</li> <li>-Staff lists updated.</li> <li>Implementation of DSC directives.</li> <li>-Preparing of Departmental plans and budgets</li> </ul>			
211103 Allowances (Incl. Casuals, Temporary)	730	365	50 %	0
221008 Computer supplies and Information Technology (IT)	1,270	295	23 %	0
221012 Small Office Equipment	340	170	50 %	170
227001 Travel inland	2,460	1,183	48 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,013	42 %	948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,013	42 %	948
Reasons for over/under performance:	All activities achieved as planned though some Town agents took some time to access the payroll			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

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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 done.	-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	3,793	70 %	1,100
228002 Maintenance - Vehicles	7,600	6,050	80 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,843	76 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,843	76 %	1,650
Reasons for over/under performance:	Acitivity implemented as planned			
<b>Output : 138106 Office Support services</b>				
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,	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,
211103 Allowances (Incl. Casuals, Temporary)	2,590	1,943	75 %	648
213002 Incapacity, death benefits and funeral expenses	1,020	510	50 %	510
221008 Computer supplies and Information Technology (IT)	2,279	1,369	60 %	230
221011 Printing, Stationery, Photocopying and Binding	1,138	684	60 %	115
222001 Telecommunications	323	161	50 %	0
223004 Guard and Security services	1,605	1,204	75 %	1,204
223006 Water	680	340	50 %	0
224004 Cleaning and Sanitation	1,665	1,436	86 %	229

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228001 Maintenance - Civil	511	383	75 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,811	8,029	68 %	3,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,811	8,029	68 %	3,064
Reasons for over/under performance:	Activities 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	3,750	75 %	1,250
227001 Travel inland	2,538	1,903	75 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,538	5,653	75 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,538	5,653	75 %	2,002
Reasons for over/under performance:	Activity 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	(20%) 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 Low
Non Standard Outputs:	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	Facilitated office operation	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	Facilitated office operation
211103 Allowances (Incl. Casuals, Temporary)	1,082	810	75 %	270
221011 Printing, Stationery, Photocopying and Binding	1,280	769	60 %	129
227001 Travel inland	438	219	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,798	64 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,798	64 %	399
Reasons for over/under performance:	Activities achieved as implemented			
<b>Output : 138113 Procurement Services</b>				
N/A				

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Non Standard Outputs:	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Evaluation committee meetings conducted, Contracts committee meetings conducted,		Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Evaluation committee meetings conducted, Contracts committee meetings conducted,
211103 Allowances (Incl. Casuals, Temporary)	1,345	1,003	75 %		330
221001 Advertising and Public Relations	775	581	75 %		193
221008 Computer supplies and Information Technology (IT)	465	306	66 %		74
221011 Printing, Stationery, Photocopying and Binding	689	418	61 %		79
227001 Travel inland	760	499	66 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,034	2,806	70 %		796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,034	2,806	70 %		796
Reasons for over/under performance:	All meetings conducted as planned				
<i>Total For Administration : Wage Rect:</i>	890,936	668,202	75 %		222,734
<i>Non-Wage Reccurent:</i>	1,788,337	1,341,007	75 %		594,021
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,679,274	2,009,209	75.0 %		816,755

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-06-30) Submission of annual performance report.	(30/06/2022) Submission of Annual performance Report will be on the date stipulated.		(N/A)	(2022-06-30)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 of stationery,photocopy ing 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 of stationery,photocopy ing services. Cleaning and sanitation.
211101 General Staff Salaries		74,629	55,972	75 %	19,497
227001 Travel inland		6,000	4,495	75 %	1,495
	Wage Rect:	74,629	55,972	75 %	19,497
	Non Wage Rect:	6,000	4,495	75 %	1,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,629	60,467	75 %	20,992
Reasons for over/under performance:	The activity was implementation as planned.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(60000) Local service tax collection in all 6 LLGs plus employees in the district. Verification of new workers	(81886.260) 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.	(1495.020)Local Service Tax collection in all 6 LLGs plus employee 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	(17319.143) Local revenue collected at the District.		(63000)Local revenue collected at the district. Mobilization and enhancement	(1221.359)Local Revenue collected at the District.
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.	Local Service Tax collection in all 6 LLGs plus employees in the District.
221011 Printing, Stationery, Photocopying and Binding		1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2021-03-01) Annual work plans produced.	(31/03/2022) Annual work plans produced.	( )Annual work plans produced.	(2022-03-31)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	(30/03/2022) Annual work plans presented and Budgets presented to Council for approval.	(2022-03-26)Annual work plans presented and Budgets Annual work plans submitted before Council	(2022-03-30)Annual work plans presented and Budgets presented to Council for approval.
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	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: The Annual work plans and Budgets were presented and approved by Council.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Accountability of Government Resources handled timely.	Accountability of Government Resources handled timely.	Accountability of Government Resources handled timely.	Accountability of Government Resources handled timely.
227001 Travel inland	2,000	1,496	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,496	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,496	75 %	500

Reasons for over/under performance: The department needs more funding to carry out the task of compiling Account abilities District wide.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Production of Final accounts	( ) Production of Final Accounts.	( )Production of Final accounts	( )Production of Final Accounts.
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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	748	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	748	75 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	748	75 %	248
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
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	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: Funds were released and the activity implemented as planned. Air-Conditioners needs to be replaced in order to avoid machine breakdown due to too much heat in the server room .				
<i>Total For Finance : Wage Rect:</i>	<i>74,629</i>	<i>55,972</i>	<i>75 %</i>	<i>19,497</i>
<i>Non-Wage Recurrent:</i>	<i>42,000</i>	<i>31,489</i>	<i>75 %</i>	<i>10,493</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>116,629</i>	<i>87,461</i>	<i>75.0 %</i>	<i>29,990</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 Facilitate DEC members with quarterly fuel		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 members with quarterly fuel
211101 General Staff Salaries	193,825	144,366	74 %		47,468
221009 Welfare and Entertainment	1,400	700	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,780	390	14 %		0
222001 Telecommunications	400	200	50 %		0
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	757	370	49 %		0
227001 Travel inland	60,449	36,391	60 %		9,952
Wage Rect:	193,825	144,366	74 %		47,468
Non Wage Rect:	67,786	38,051	56 %		9,952
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	261,611	182,417	70 %		57,420
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 and Promotion of staff to higher position		Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducted quarterly DSC meetings Conducted recruitment exercise for health positions
211103 Allowances (Incl. Casuals, Temporary)	10,410	7,140	69 %		2,000
221009 Welfare and Entertainment	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500

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227001 Travel inland	4,794	3,595	75 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	14,485	72 %	4,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	14,485	72 %	4,455
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	(166) Land applications cleared	(5)Land applications cleared	(12)Land applications cleared
No. of Land board meetings	(4) Land board meetings organised	(3) Land board meetings organised	(1)Land board meetings organised	(1)Land board meetings organised
Non Standard Outputs:	Conducting land board meetings and carrying out inspections	Conducting land board meetings and carrying out inspections	Conducting land board meetings and carrying out inspections	Conducting land board meetings and carrying out inspections
211103 Allowances (Incl. Casuals, Temporary)	5,600	4,200	75 %	1,400
221009 Welfare and Entertainment	1,400	950	68 %	250
221011 Printing, Stationery, Photocopying and Binding	975	731	75 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	5,881	74 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	5,881	74 %	1,896
Reasons for over/under performance:	Activities achieved as planned			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) NA	(1)Auditor Generals Reports, Reviewed and discussed.	(0)NA
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by the Council.	(3) 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	Conducted Quarterly LGDPAC meeting	Conducting Quarterly LGDPAC meeting	Conducted Quarterly LGDPAC meeting
211103 Allowances (Incl. Casuals, Temporary)	10,800	8,100	75 %	2,700
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	680	510	75 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,500	75 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,500	75 %	3,500

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities 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	(3) Council meeting conducted and relevant resolutions generated		(1) Council meetings conducted at district headquarters	(1) Council meeting conducted and relevant resolutions generated
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	Conducted monthly DEC meetings to handle supplementary budget		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 to handle supplementary budget
211103 Allowances (Incl. Casuals, Temporary)	122,991	91,598	74 %		39,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,991	91,598	74 %		39,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,991	91,598	74 %		39,701
Reasons for over/under performance:	Activities 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	1 committee meeting conducted to discuss draft budgets and workplans		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	1 committee meeting conducted to discuss draft budgets and workplans

**Vote:578 Bukedea District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
211103 Allowances (Incl. Casuals, Temporary)	30,060	17,811	59 %		617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,060	17,811	59 %		617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,060	17,811	59 %		617
Reasons for over/under performance:	Meetings conducted as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,825</i>	<i>144,366</i>	<i>74 %</i>		<i>47,468</i>
<i>Non-Wage Reccurent:</i>	<i>263,016</i>	<i>178,326</i>	<i>68 %</i>		<i>60,121</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>456,841</i>	<i>322,692</i>	<i>70.6 %</i>		<i>107,589</i>

**Vote:578 Bukedea District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 profiled & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained on crop and livestock husbandry management practices 2. Attended District planning meetings 3. Routine animal diseases and livestock diseases Vector Surveillance conducted 4. Livestock vaccinated 5. Farmer profiled & Data collected 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 profiled & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained on crop and livestock husbandry management practices 2. Attended District planning meetings 3. Routine Animal Diseases and Vector Surveillance conducted 4. Livestock vaccinated 5. Crop pests & Diseases Surveillance conducted
221009 Welfare and Entertainment	5,200	3,791	73 %		1,391
221011 Printing, Stationery, Photocopying and Binding	6,028	4,520	75 %		2,386
222001 Telecommunications	5,500	4,125	75 %		1,420
227001 Travel inland	136,000	102,000	75 %		36,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,728	114,436	75 %		41,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,728	114,436	75 %		41,464
Reasons for over/under performance:	Achieved as planned				
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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)	Nil		1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)	Nil

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312202 Machinery and Equipment	19,043	6,348	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,043	6,348	33 %	0
External Financing:	0	0	0 %	0
Total:	19,043	6,348	33 %	0

Reasons for over/under performance: Delay in procurement process attributed to the long dry spell

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

N/A				
Non Standard Outputs:	1. Office Operationalized	1. Office Operationalized	1. Office Operationalized	1. Livestock vaccinated
	2. Livestock vaccinated	2. Livestock vaccinated	2. Livestock vaccinated	2. Veterinary regulations enforced
	3. Veterinary regulations enforced	3. Veterinary regulations enforced	3. Veterinary regulations enforced	3. Veterinary regulations enforced
	4. Conducted disease surveillance	4. Conducted disease surveillance	4. Conducted disease surveillance	4. Conducted disease surveillance
221008 Computer supplies and Information Technology (IT)	1,000	249	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	480	48 %	230
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	15,039	11,279	75 %	3,760
228002 Maintenance - Vehicles	5,200	3,900	75 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,839	17,108	72 %	5,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,839	17,108	72 %	5,710

Reasons for over/under performance: Achieved as planned

**Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		1. Agric inputs verified at source of origin	1. Visited fish innovation areas in Kaliro, Soya bean mill (producer of soya seed cake manufacturer)	1. Agric inputs verified at source of origin	1. Agric inputs verified at source of origin
		2. Famer organisations strengthened	2. Visited fish hatchery, Crane Fish hatchery Entebbe	2. Famer organisations strengthened	2. Famer organisations strengthened and supported
		3. Extension workers trained	3. Conducted advisory services to fish farmers in Katekwan, Kosire, and Ongatuny	3. Extension workers trained	3. Farmers trained
		4. Extension workers equiped	4. Agric inputs verified at source of origin	4. Extension workers equiped	
			5. Famer organisations strengthened and supported		
			6. Farmers trained		
221008	Computer supplies and Information Technology (IT)	1,100	825	75 %	275
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001	Telecommunications	400	300	75 %	100
227001	Travel inland	11,609	8,694	75 %	2,898
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,509	10,119	75 %	3,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,509	10,119	75 %	3,373

Reasons for over/under performance: Achieved as planned

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

Non Standard Outputs:		1.Supported Office Operations	1.Pests and disease surveillance conducted	1.Supported Office Operations	1.Supported Office Operations
		2.Pests and disease surveillance conducted	2. Quality assurance of agricultural inputs conducted	2.Pests and disease surveillance conducted	2. Pests and disease surveillance conducted
		3.Agricultural inputs procured	3. Supervised extension workers	3.Agricultural inputs procured	3. Quality assurance of agricultural inputs conducted
		4.Quality assurance of agricultural inputs conducted	4. Supported Office Operations	4.Quality assurance of agricultural inputs conducted	4. Supervised extension services
		5.Conducted Plant Clinics		5.Conducted Plant Clinics	
		6.Trained on soil and water management		6.Trained on soil and water management	
221008	Computer supplies and Information Technology (IT)	1,600	1,200	75 %	1,200
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012	Small Office Equipment	300	150	50 %	0
222001	Telecommunications	1,200	900	75 %	300



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227001	Travel inland	15,139	11,354	75 %	3,785
228002	Maintenance - Vehicles	4,400	2,360	54 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,839	16,864	71 %	5,745
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,839	16,864	71 %	5,745
Reasons for over/under performance:		Outbreak of the African Army worm in March affected crop production activities			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:					
	1.Conducted tsetsefly control and survey	1.Conducted tsetsefly control and survey using traps deployed in Kotolut, kidongole	1.Conducted tsetsefly control and survey	1.Conducted tsetsefly control and survey in kidongole S/C	
	2.Trained on bee keeping and value addition	2. Supported office operations (Attended a one day conference of the Entomological Association of Uganda at Makerere University)	2.Trained on bee keeping and value addition	2.Trained farmers on bee keeping and value addition	
	3.Supported office operations	3. Conducted tsetsefly control and survey in kidongole S/C	3.Supported office operations		
		4.Trained farmers on bee keeping and value addition			
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	13,303	9,851	74 %	3,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,303	10,601	74 %	3,453
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,303	10,601	74 %	3,453
Reasons for over/under performance:		Achieved as planned			
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:					
	1.Staff salaries paid	1.Staff salaries paid	1.Staff salaries paid	1.Staff salaries paid	
	2.Office Utilities paid	2.Office Utilities paid	2.Office Utilities paid	2.Office Utilities paid	
	3.Office operationalized	3.. Office consumables procured	3.Office operationalized	3. Office consumables procured	
	4. Production projects supervised and monitored	4. Extension Services/Production projects supervised and monitored	4. Production projects supervised and monitored	4. Extension Services/Production projects supervised and monitored	
211101	General Staff Salaries	689,295	501,073	73 %	157,721

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221008 Computer supplies and Information Technology (IT)	800	530	66 %	530
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	1,200	900	75 %	300
223005 Electricity	1,600	255	16 %	255
223006 Water	1,200	900	75 %	300
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	9,473	7,097	75 %	2,361
228001 Maintenance - Civil	500	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,497	75 %	500
Wage Rect:	689,295	501,073	73 %	157,721
Non Wage Rect:	18,973	12,829	68 %	4,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,268	513,902	73 %	162,516

Reasons for over/under performance: Achieved as planned

**Lower Local Services****Output : 018251 Transfers to LG**

Non Standard Outputs:	1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	1. Administrative costs of recruitment of parish chiefs incurred. 2. Staff Costs (Wages) paid	1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	1. Staff Costs (Wages) paid
263367 Sector Conditional Grant (Non-Wage)	2,384,382	204,194	9 %	184,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,384,382	204,194	9 %	184,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,384,382	204,194	9 %	184,359

Reasons for over/under performance: PDM Guidelines were not yet in place

**Capital Purchases****Output : 018272 Administrative Capital**

Non Standard Outputs:	1. ICT and CIS gadgets and tools procured	Nil	1. ICT and CIS gadgets and tools procured	Nil
312202 Machinery and Equipment	258,259	722	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,259	722	0 %	0
External Financing:	0	0	0 %	0
Total:	258,259	722	0 %	0
Reasons for over/under performance:	Awaits PDM guidelines			
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1. Agricultural inputs procured (2500 kg of Soybean seed)	Nil		
	2. Procured fish feeds, fish fingerlings and fishing gears			
	3. Procured bee hives and tsetse traps		1. Procured bee hives and tsetse traps	Nil
	4. Tropicalized superior breeds introduced		2. Tropicalized superior breeds introduced	
312202 Machinery and Equipment	20,597	6,866	33 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	51,493	6,866	13 %	0
Reasons for over/under performance:	Long dry spell delayed the procurement process			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>689,295</i>	<i>501,073</i>	<i>73 %</i>	<i>157,721</i>
<i>Non-Wage Reccurrent:</i>	<i>2,631,572</i>	<i>386,150</i>	<i>15 %</i>	<i>248,900</i>
<i>GoU Dev:</i>	<i>328,795</i>	<i>13,935</i>	<i>4 %</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>3,649,663</i>	<i>901,159</i>	<i>24.7 %</i>	<i>406,621</i>

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## Quarter3

## 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),	This is for health promotion , hygiene and sanitation activities		This funds are for Environmental Health activities and health promotion by ADHO(EH),	This is for health promotion , hygiene and sanitation activities
227001 Travel inland	29,541	21,206	72 %		7,051
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	2,800	350	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,341	24,555	68 %		8,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,341	24,555	68 %		8,050
Reasons for over/under performance:	No major challenges				
<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	(6263) Total number of out patients attended to in the 3 quarters		(3075)Aggregated number of out patients attended to in the NGO facilities	(3188)Total number of out patients attended to in the quarter
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	(10) Number of admissions in NGO facilities in the 3 quarters		(200)Number of in patients admitted in a financial year in all the NGO	(10)Number of admissions in NGO facilities
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	(449) Number of deliveries in the 3 quarters		(210)Total number of deliveries in the NGO facilities in a financial year	(239)Number of deliveries in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8200) Aggregated number of children who have had pentavalent vaccination	(3846) Number of children who have had pentavalent vaccination in the 3 quarters		(2050)Aggregated number of children who have had pentavalent vaccination	(1796)Number of children who have had pentavalent vaccination in the quarter
Non Standard Outputs:	NA			Aggregated number of deliveries, fully immunized children out and in patients	
263367 Sector Conditional Grant (Non-Wage)	30,173	22,630	75 %		7,543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,173	22,630	75 %	7,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,173	22,630	75 %	7,543

Reasons for over/under performance: Mass vaccination of COVID-19 affected out reaches as well

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

Number of trained health workers in health centers	(200) number of Health workers trained	(150) Mentorships done by TASO and RHITES- E	( )	(73)Mentorships done by TASO and RHITES- E
No of trained health related training sessions held.	(25) Health workers trained , mentorships and CMEs	(16) CMEs in all facilities during ANC	( )	(6)CMEs in all facilities during ANC
Number of outpatients that visited the Govt. health facilities.	(120000) Out patients in all the public health facilities	(83847) Number of out patients for all the public facilities	( )	(30401)Number of out patients for all the public facilities
Number of inpatients that visited the Govt. health facilities.	(6200) In patients in all the public health facilities	(3846) Total admissions in all public facilities in the 3 quarters	( )	(609)Total admissions in all public facilities in the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6900) Deliveries in all the public facilities	(3939) Total number of deliveries in public facilities in this 3 quarters	( )	(520)Total number of deliveries in public facilities in this quarter
% age of approved posts filled with qualified health workers	(90%) At least most of the critical posts filled	(79%) Number of the positions filled	( )	(79%)Number of the positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained at least in each parish	(100%) VHTs trained on COVID-19 and Immunisation	( )	(100%)VHTs trained on COVID-19 and Immunisation
No of children immunized with Pentavalent vaccine	(39000) Immunised children with pentavalent vaccine in all the public facilities	(18122) Number of children who completed the immunization schedule in the 3 quarters	( )	(5222)Number of children who completed the immunization schedule in the quarter
Non Standard Outputs:	Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment. This including facilitation to DHOs office			Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment
263367 Sector Conditional Grant (Non-Wage)	303,192	227,394	75 %	75,798

Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,192	227,394	75 %	75,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,192	227,394	75 %	75,798

Reasons for over/under performance: The mass COVID-19 vaccination interfered with the routine out reaches

**Programme : 0883 Health Management and Supervision**

## Vote:578 Bukedea District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<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 imunisation	Payment of all Health staff salaries		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 imunisation	Payment of all Health staff salaries
211101 General Staff Salaries	2,107,927	1,789,270	85 %		569,579
211103 Allowances (Incl. Casuals, Temporary)	0	171,900	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
222001 Telecommunications	0	5,000	0 %		0
223005 Electricity	800	600	75 %		200
223006 Water	800	600	75 %		200
227001 Travel inland	562,000	575,054	102 %		166,973
227004 Fuel, Lubricants and Oils	9,219	7,418	80 %		2,550
228002 Maintenance - Vehicles	3,000	23,989	800 %		0
	Wage Rect:	2,107,927	1,789,270	85 %	569,579
	Non Wage Rect:	14,619	295,107	2019 %	3,150
	Gou Dev:	0	0	0 %	0
	External Financing:	562,000	490,054	87 %	166,973
	Total:	2,684,546	2,574,431	96 %	739,702
Reasons for over/under performance:	No major challenges				
<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	This is for development projects-Nalugai HC III and Akuoro HC III staf house		Development projects on and supplies delivered	This is for development projects- Nalugai HC III and Akuoro HC III staff house
281504 Monitoring, Supervision & Appraisal of capital works	56,696	20,751	37 %		9,485

**Vote:578 Bukedea District****Quarter3**

312101 Non-Residential Buildings	1,077,229	6,940	1 %	6,940
312104 Other Structures	31,982	31,217	98 %	9,896
312212 Medical Equipment	105,000	47,630	45 %	31,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,270,907	106,538	8 %	58,223
External Financing:	0	0	0 %	0
Total:	1,270,907	106,538	8 %	58,223
Reasons for over/under performance:	Service provider has just been procured, for Akuoro staff construction and works have started, For Nalugai HC III , service provider got and yet to report			
<i>Total For Health : Wage Rect:</i>	<i>2,107,927</i>	<i>1,789,270</i>	<i>85 %</i>	<i>569,579</i>
<i>Non-Wage Reccurent:</i>	<i>384,325</i>	<i>569,686</i>	<i>148 %</i>	<i>94,541</i>
<i>GoU Dev:</i>	<i>1,270,907</i>	<i>106,538</i>	<i>8 %</i>	<i>58,223</i>
<i>Donor Dev:</i>	<i>562,000</i>	<i>490,054</i>	<i>87 %</i>	<i>166,973</i>
<i>Grand Total:</i>	<i>4,325,160</i>	<i>2,955,547</i>	<i>68.3 %</i>	<i>889,316</i>

## Vote:578 Bukedea District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Cumulatively paid Q1, Q2, and Q2 primary staff salaries		Salaries paid	Salaries paid for primary teachers
211101 General Staff Salaries	9,596,109	7,193,274	75 %		2,412,935
Wage Rect:	9,596,109	7,193,274	75 %		2,412,935
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,596,109	7,193,274	75 %		2,412,935
Reasons for over/under performance:	Teachers' detail were timely updated on the payroll and this led to a good 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	(1320) Cumulatively paid teachers in 97 schools.		(1515)No of teachers paid salaries in the 97 gov't primary schools	(1320)Teachers paid in 97 schools.
No. of qualified primary teachers	(1515) Number of teachers deployed in all the 97 primary schools	(1320) Number of teachers deployed in all the 97 primary schools		(1515)Number of teachers deployed in all the 97 primary schools	(1320)Number of teachers deployed in all the 97 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	(130) No of pupils who passed in division one		(213)No of pupils expected to pass in division one	(130)No of pupils who passed in division one
No. of pupils sitting PLE	(5234) No of candidates expected to register and sit PLE	(4680) candidates that registered. (4661) sat for PLE and (19) were absent.		(5234)No of candidates expected to register and sit PLE	(4680)candidates that registered. (4661) sat for PLE and (19) were absent.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,391,090	609,197	44 %		609,197



**Vote:578 Bukedea District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,090	609,197	44 %	609,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,090	609,197	44 %	609,197

Reasons for over/under performance: Covi-19 pandemic led to increased drop out of pupils

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

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	11,709	93 %	4,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,567	11,709	93 %	4,890
External Financing:	0	0	0 %	0
Total:	12,567	11,709	93 %	4,890

Reasons for over/under performance: Monitoring was successfully done due to the timely facilitation of the monitoring team

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) 2 classroom block and office constructed at Acomai p/s	(0) Funds were re-allocated for completion of Malera Seed Secondary school	(2)2 classroom block and office constructed at Acomai p/s	(0)Funds were re-allocated for completion of Malera Seed Secondary 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	128,769	67 %	64,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,153	128,769	67 %	64,384
External Financing:	0	0	0 %	0
Total:	193,153	128,769	67 %	64,384

Reasons for over/under performance: Funds were reallocated for construction of Malera Seed secondary school.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(05) 5 stance pit latrine constructed at Acomai p/s	(0) Funds were re-allocated for the completion of Malera seed secondary school.	(05)5 stance pit latrine constructed at Acomai p/s	(0)Funds were re-allocated for the completion of Malera seed secondary school.
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	46,206	30,804	67 %	22,304

**Vote:578 Bukedea District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,206	30,804	67 %	22,304
External Financing:	0	0	0 %	0
Total:	46,206	30,804	67 %	22,304
Reasons for over/under performance:	Funds were reallocated for construction of Malera Seed secondary school			
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Staff salary paid.	Cumulatively paid staff salary for Q1,Q2, and Q3.	Staff salary paid.	Staff salary paid.
211101 General Staff Salaries	2,314,466	1,731,437	75 %	589,307
Wage Rect:	2,314,466	1,731,437	75 %	589,307
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,314,466	1,731,437	75 %	589,307
Reasons for over/under performance:	Timely Update of payroll led to good performance as teachers had no missing salaries			
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitaton(USE)(LLS)</b>				
No. of students enrolled in USE	(7345) Number of students enrolled in USE program	(7345) Number of students enrolled in USE program	(7345)Number of students enrolled in USE program	(7345)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	(1319) Number of candidates who passed O level between division 1 up to division 4.	(1550)Number of candidates registered in O level across the district	(1319)Number of candidates who passed O level between division 1 up to division 4.
No. of students sitting O level	(1000) No of UPOLET supported across the district	(1323) Number of candidates registered district wide including private schools.	(1000)No of UPOLET supported across the district	(1323)Number of candidates registered district wide including private schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,061,730	707,820	67 %	368,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061,730	707,820	67 %	368,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061,730	707,820	67 %	368,493
Reasons for over/under performance:	Covid-19 pandemic disrupted sector activities			

**Vote:578 Bukedea District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Classrooms constructed at Aligoi secondary school	Cumulatively, Payments for construction works at Malera seed secondary school done and Procurement process for acquisition of a contractor for Aligoi Seed secondary school initiated, and Supply of ICT equipment for Kabarwa Seed school.		Classrooms constructed	Supply of ICT equipment for Kabarwa Seed school
281504 Monitoring, Supervision & Appraisal of capital works	35,096	32,706	93 %		15,407
312101 Non-Residential Buildings	666,824	174,198	26 %		150,206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	701,920	206,905	29 %		165,613
External Financing:	0	0	0 %		0
Total:	701,920	206,905	29 %		165,613
Reasons for over/under performance:	Construction works are still ongoing and this has led to under performance in terms of expenditure.				
<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	(449) (300) in BTI and(236) in St. Marys PTC		(449)No of students enrolled in tertiary institutions	(449)(300) in BTI and(236) in St. Marys PTC
Non Standard Outputs:	Salaries of staff paid	Cumulatively paid paid staff salaries for Q1, Q2, and Q3.		Salaries of staff paid	Salaries of staff paid
211101 General Staff Salaries	681,446	507,236	74 %		191,297
Wage Rect:	681,446	507,236	74 %		191,297
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,446	507,236	74 %		191,297

**Vote:578 Bukedea District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1-There is need to increase on the wage bill especially for BTI in order to absorb more teachers who are on private. 2-Over delayed completion of the construction works at BTI affecting planned deliverables for students especially practical learning materials.				

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

N/A					
Non Standard Outputs:	Capitation grants transferred to tertiary institutions	Cumulatively transferred Capitation grants to tertiary institutions		Capitation grants transferred to tertiary institutions	Capitation grants transferred to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	276,399	211,592	77 %		105,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,399	211,592	77 %		105,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,399	211,592	77 %		105,796

Reasons for over/under performance: There is need to increase the grants to cater for the increasing demands for running the institutions

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

N/A					
Non Standard Outputs:	1. Staff salaries paid 2. Monitoring and supervision conducted.	Cumulatively paid Staff salaries and Monitored as well as supervised sector activities in Q1,Q2, and Q3.		1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.
211101 General Staff Salaries	53,581	37,918	71 %		11,127
221002 Workshops and Seminars	6,000	2,923	49 %		1,440
221008 Computer supplies and Information Technology (IT)	10,000	4,121	41 %		1,622
221009 Welfare and Entertainment	11,000	5,500	50 %		2,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		540
221012 Small Office Equipment	2,000	1,000	50 %		500
222001 Telecommunications	3,500	1,750	50 %		875
223005 Electricity	1,500	0	0 %		0
223006 Water	3,000	1,500	50 %		1,500
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	16,449	8,062	49 %		3,950

**Vote:578 Bukedea District****Quarter3**

228002 Maintenance - Vehicles	6,000	1,299	22 %	430
Wage Rect:	53,581	37,918	71 %	11,127
Non Wage Rect:	62,449	27,655	44 %	13,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,030	65,572	57 %	24,984

Reasons for over/under performance: The department has staffing gaps which poses a challenge to service delivery

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	School inspections conducted.	Cumulatively conducted School inspections.	School inspections conducted.	School inspections conducted.
221002 Workshops and Seminars	6,000	2,980	50 %	1,480
221003 Staff Training	3,487	872	25 %	0
221009 Welfare and Entertainment	9,000	4,500	50 %	2,250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	1,500	750	50 %	375
222003 Information and communications technology (ICT)	9,000	4,097	46 %	1,847
224004 Cleaning and Sanitation	2,000	590	30 %	90
227001 Travel inland	20,000	10,000	50 %	5,045
228002 Maintenance - Vehicles	8,000	2,359	29 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,487	28,398	45 %	12,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,487	28,398	45 %	12,807

Reasons for over/under performance: The inspectorate section is under staffed

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities conducted	Sports activities supported.	Sports activities conducted	supported sports activities like football for secondary schools and athletics for primary schools.
221002 Workshops and Seminars	10,000	4,312	43 %	1,812

**Vote:578 Bukedea District****Quarter3**

227001 Travel inland	15,000	6,940	46 %	3,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,252	45 %	5,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,252	45 %	5,002
Reasons for over/under performance:	Lack of facilities for training and accommodating participants during training of district selected teams			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff at headquarters trained	Cumulatively conducted trainings in preparation of school reopening in Quarter 3.	Staff at headquarters trained	Training of 2 teachers per school on sports management
221003 Staff Training	2,521	170	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,521	170	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,521	170	7 %	0
Reasons for over/under performance:	The activity was successfully done due to the uplifting of the covid-19restrictions.			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	PLE monitoring conducted.	Cumulatively didn't conduct the planned activity due to change in the school calendar.	PLE monitoring conducted.	PLE monitoring wasn't conducted.
227001 Travel inland	25,794	5,245	20 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,794	5,245	20 %	2,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,794	5,245	20 %	2,620
Reasons for over/under performance:	Covid-19 affected the calendar and scheduling of examination timetable for UNEB.			
<i>Total For Education : Wage Rect:</i>	<i>12,645,602</i>	<i>9,469,864</i>	<i>75 %</i>	<i>3,204,666</i>
<i>Non-Wage Reccurent:</i>	<i>2,908,471</i>	<i>1,601,328</i>	<i>55 %</i>	<i>1,117,772</i>
<i>GoU Dev:</i>	<i>953,846</i>	<i>378,186</i>	<i>40 %</i>	<i>257,192</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>11,449,378</i>	<i>69.4 %</i>	<i>4,579,630</i>

**Vote:578 Bukedea District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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 mechanized maintenance of 7.0km Equipment repairs, 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 mechanized maintenance of 7.0km Equipment repairs, 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	11,000	100 %		0
228001 Maintenance - Civil	269,871	112,993	42 %		23,381
228003 Maintenance – Machinery, Equipment & Furniture	52,950	37,259	70 %		13,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	349,821	161,252	46 %		36,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349,821	161,252	46 %		36,938
Reasons for over/under performance:	Budget cuts which have led to under performance				
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Payment of salaries	Payment of salaries		Payment of salaries	Payment of salaries
211101 General Staff Salaries	36,000	27,000	75 %		9,004
Wage Rect:	36,000	27,000	75 %		9,004
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	27,000	75 %		9,004
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					

**Vote:578 Bukedea District****Quarter3**

N/A					
Non Standard Outputs:		Payment of utilities		Payment of utilities	
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 release for this activity

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

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.	(51.7) 5.46km for mechanised maintenance of urban roads,46.2km for routine manual maintenance of urban roads and 60.1km for mechanised maintenance for Community Access 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.	(16.6)1.2km for mechanised maintenance of urban roads, 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	204,063	33 %	67,573
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	612,576	204,063	33 %	67,573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	612,576	204,063	33 %	67,573

Reasons for over/under performance: Budget cuts have let to under performance

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	(0.8) Low cost seal on 0.8km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa(0.8km) Payments of retentions and commitments Monitoring and supervision	(0) Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments	(0.2)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)Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments
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Non Standard Outputs:	N/A	Supervision and administration	Supervision and administration	Supervision and administration
281503 Engineering and Design Studies & Plans for capital works		20,000	0	0 %
281504 Monitoring, Supervision & Appraisal of capital works		50,040	43,363	87 %
312103 Roads and Bridges		441,962	92,557	21 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		512,002	135,920	27 %
External Financing:		0	0	0 %
Total:		512,002	135,920	27 %
Reasons for over/under performance:	Delays in the procurement process has led to delay in implementation of low cost seal of Bukedea-Kabarwa road			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>36,000</i>	<i>27,000</i>	<i>75 %</i>
<i>Non-Wage Reccurent:</i>		<i>962,897</i>	<i>365,315</i>	<i>38 %</i>
<i>GoU Dev:</i>		<i>512,002</i>	<i>135,920</i>	<i>27 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>1,510,899</i>	<i>528,235</i>	<i>35.0 %</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff salaries, utilities and equipment maintenance paid for 9 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	62,250	75 %		20,750
221007 Books, Periodicals & Newspapers	1,386	1,006	73 %		338
221008 Computer supplies and Information Technology (IT)	2,800	2,100	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
222001 Telecommunications	1,200	900	75 %		600
222003 Information and communications technology (ICT)	5,000	2,462	49 %		380
223005 Electricity	600	295	49 %		0
223006 Water	600	450	75 %		450
224004 Cleaning and Sanitation	1,000	750	75 %		256
227001 Travel inland	5,600	4,140	74 %		1,340
228002 Maintenance - Vehicles	6,800	2,484	37 %		520
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,128	71 %		912
Wage Rect:	83,000	62,250	75 %		20,750
Non Wage Rect:	28,986	17,215	59 %		5,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,986	79,465	71 %		26,546
Reasons for over/under performance:	None				
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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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.	(60) Monthly Supervision visits carried out in all sub-counties where new water facilities are being constructed; Inspections carried out on all completed facilities before payments are effected.	( )	( )Monthly Supervision visits carried out in all sub-counties where new water facilities are being constructed; Inspections carried out on all completed facilities before payments are effected.
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 the suspected water points	( )	(40)Water samples collected and analyzed from all the suspected water points
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters after site visits to WATSAN facilities	( ) 1 coordination meeting was held in the second quarter	( )	( )Coordination meeting is planned for next quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	(3) Notices were displayed at the district noticeboards. The sets included Quarterly releases, Sub-Counties to benefit from the new and rehabilitated facilities together with the best evaluated bidder notices among others	( )	( )1 set of Notices were displayed at the district noticeboards. The set included Quarterly releases, Sub-Counties to benefit from the new and rehabilitated facilities together with the best evaluated bidder notices among others
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	(40) Water samples collected and analyzed from all the suspected water points	( )	( )Water samples collected and analyzed from all the suspected water points
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,420	4,210	50 %	0
227001 Travel inland	12,384	9,280	75 %	3,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,804	13,490	65 %	3,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,804	13,490	65 %	3,088
Reasons for over/under performance:	None			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	( ) N/A	( ) N/A	( )	( )N/A

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No. of water user committees formed.	(27) Formation of the Water Source Committees for all new water sources	(27) Water Source Committees were formed for new facilities and selected disintegrated committees for sources to be rehabilitated	( )	( )Activity not planned in this Quarter
No. of Water User Committee members trained	(189) Water Source Committee members trained for all new water sources developed	(189) Water source committees were trained at level 1	( )	( )No training handled in this quarter
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	( )	( )	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	24,954	17,264	69 %	4,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,954	17,264	69 %	4,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,954	17,264	69 %	4,788
Reasons for over/under performance:	There was delay in drilling the 11 boreholes by the contractor hence the training for WSC members level 2 could not be handled			
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid	Commitments that were requested for were paid including retentions. In addition the vehicles and motorcycles that necessitated repairs were handled	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	Commitments that were requested for were paid including retentions. In addition the vehicles and motorcycles that necessitated repairs were handled
281504 Monitoring, Supervision & Appraisal of capital works	13,000	12,999	100 %	4,333
312104 Other Structures	84,833	80,378	95 %	23,881
312201 Transport Equipment	20,000	13,265	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,833	106,643	91 %	28,214
External Financing:	0	0	0 %	0
Total:	117,833	106,643	91 %	28,214
Reasons for over/under performance:	None			
<b>Output : 098180 Construction of public latrines in RGCs</b>				

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No. of public latrines in RGCs and public places	(1) A Pit latrine constructed at the district headquarters	(1) The pit latrine was completed and paid for at the district headquarters	( )	( )This activity was done in the 1st quarter
Non Standard Outputs:	N/A	Sensitisation of communities on proper hygiene and sanitation continues at the sub-counties	Sensitisation of communities on proper hygiene and sanitation	Sensitisation of communities on proper hygiene and sanitation continues at the sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	10,600	10,599	100 %	3,615
312104 Other Structures	21,000	14,980	71 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,600	25,579	81 %	5,615
External Financing:	0	0	0 %	0
Total:	31,600	25,579	81 %	5,615
Reasons for over/under performance:	None			
<b>Output : 098181 Spring protection</b>				
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	( ) Spring Protection is ongoing at the following sub-counties: Bukedea - 1; Kwarikwar - 1; Kidongole -1; Koena -1; Malera -1; Kabarwa - 1; Kolir - 1; Kamutur - 1.	( )	( )Spring Protection is ongoing 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	Sensitisation of communities is anongoing activity	Sensitisation of communities and selection of Water Source User Committee and training	Sensitisation of communities is anongoing activity
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,999	100 %	1,366
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	3,999	6 %	1,366
External Financing:	0	0	0 %	0
Total:	64,000	3,999	6 %	1,366
Reasons for over/under performance:	Some sites became inaccessible during rainy time and this caused the delay in completion of the contract			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				

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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.	(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 but 3 sites had insufficient yields for installation	( )	(11)16 deep wells drilled in the following sub-counties: Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Kidongole -1; Malera -2; Kangole -2; Kabarwa -2 but 3 wells had insufficient yields for installation
No. of deep boreholes rehabilitated	(16) 16 deep wells rehabilitated in the following sub-counties: Bukedea - 1; Kocheke -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.	( ) Spare parts have been supplied and rehabilitation is to be handled in the next quarter	( )	( )Spare parts have been supplied and rehabilitation is to be handled in the next quarter
Non Standard Outputs:	N/A	Level 1 training was undertaken and Level 2 training is to be conducted after construction		Reactivation of Water Source User Committees Level 2 training is to be conducted
281504 Monitoring, Supervision & Appraisal of capital works	40,000	39,999	100 %	13,334
312104 Other Structures	488,000	73,883	15 %	10,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,000	113,882	22 %	23,696
External Financing:	0	0	0 %	0
Total:	528,000	113,882	22 %	23,696
Reasons for over/under performance:	Some sites had insufficient yields and they were not installed			
<b>Output : 098184 Construction of piped water supply system</b>				
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	( ) Activity shall be carried out on force account mechanism since we didnt attract a contractor	( )	( )Activity shall be carried out on force account mechanism since we didnt attract a contractor
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	1,333

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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	4,000	8 %	1,333
External Financing:	0	0	0 %	0
Total:	50,000	4,000	8 %	1,333
Reasons for over/under performance:	The contractor was not identified for this activity			
<i>Total For Water : Wage Rect:</i>	83,000	62,250	75 %	20,750
<i>Non-Wage Reccurrent:</i>	74,744	47,969	64 %	13,672
<i>GoU Dev:</i>	791,433	254,103	32 %	60,224
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	949,177	364,321	38.4 %	94,646

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 prepared and paid, Quarterly office supplies and cleaning materials procured.		Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries prepared and paid, Quarterly office supplies and cleaning materials procured.
211101 General Staff Salaries	82,000	61,500	75 %		21,566
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
224004 Cleaning and Sanitation	500	375	75 %		125
228002 Maintenance - Vehicles	735	367	50 %		0
Wage Rect:	82,000	61,500	75 %		21,566
Non Wage Rect:	2,235	1,492	67 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,235	62,992	75 %		21,941
Reasons for over/under performance:	No challenges faced				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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	() (40)25 Men and Women 15 trained in forestry management from koreng local forest reserve		()	(1)(40)25 Men and Women 15 trained in forestry management from koreng local forest reserve
Non Standard Outputs:	Construction of energy cook stoves	Training sustainable forest management for the committee institute to over see koreng local forest		5 institutions trained on energy savings technology and 100 energy cook stoves constructed to the most vulnerable house holds	Training sustainable forest management for the committee institute to over see koreng local forest restoration process
227001 Travel inland	4,000	1,999	50 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,999	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,999	50 %	0
Reasons for over/under performance:	Inadequate funds			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) (12) Forest surveys undertaken at private, local forest reserves and community forests	() 1 spot enforcement operation with environment police conducted in Amujeju in kamatur sub county.	(3)Forest surveys undertaken and inspections	(1) spot enforcement operation with environment police conducted in Amujeju in kamatur sub county.
Non Standard Outputs:	Quarterly office stationary fuel procured			
227001 Travel inland	2,706	1,649	61 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,706	1,649	61 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,706	1,649	61 %	400
Reasons for over/under performance:	No challenges faced			
<b>Output : 098306 Community Training in Wetland management</b>				
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	10 km of wetland sector demarcated and restored in Kasechi village in Malera sub county. Wetland Sensitization meetings conducted.	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management	10 km of wetland sector demarcated and restored in Kasechi village in Malera sub county. Wetland Sensitization meetings conducted.
227001 Travel inland	6,706	4,353	65 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,706	4,353	65 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,706	4,353	65 %	1,000
Reasons for over/under performance:	No challenges faced			
<b>Output : 098307 River Bank and Wetland Restoration</b>				

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Area (Ha) of Wetlands demarcated and restored	(-2) Wetland demarcated	()	()	()	()
Non Standard Outputs:	Soil stabilization along the riverbank			Tree planting and grass along the river banks carried out.	
	Wetland enforcement along the demarcated areas				
227001 Travel inland	4,471	3,353	75 %		1,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,471	3,353	75 %		1,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,471	3,353	75 %		1,118
Reasons for over/under performance:					
<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	() Monitoring of environment compliance visit on all development projects in the district.		(1)Quarterly environmental compliance undertaken	()Monitoring of environment compliance visit on all development projects in the district.
Non Standard Outputs:					
227001 Travel inland	2,235	1,669	75 %		554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,235	1,669	75 %		554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,235	1,669	75 %		554
Reasons for over/under performance: No challenges were encountered except insufficient funds to perform the activity					
<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	() Not planned		(1)One land dispute settled	()Not planned
Non Standard Outputs:	Titling of the district headquarter land and Koreng local forest reserve	Land tittles in process for the district heaquqters land, kocheka,Koli and, Bukedea sub - counties land.		processing of koreng local forest reserve	Land tittles in process for the district heaquqters land, kocheka,Koli and, Bukedea sub - counties land.
	Sensitization meetings on proper land management through adherence to land laws, registration ,surveys and physical planning				
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %		0
227001 Travel inland	3,500	135	4 %		135

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	135	3 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	135	3 %	135
Reasons for over/under performance:	Inadequate funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,000</i>	<i>61,500</i>	<i>75 %</i>	<i>21,566</i>
<i>Non-Wage Reccurent:</i>	<i>27,754</i>	<i>14,650</i>	<i>53 %</i>	<i>3,582</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>109,754</i>	<i>76,150</i>	<i>69.4 %</i>	<i>25,148</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities mobilised and empowered through mindset change	Refresher Training for CDOs on roles, Generation and Processing of Community Projects for effective community mobilisation and mindset change		Communities mobilised and empowered through mindset change	Refresher Training for CDOs on roles, Generation and Processing of Community Projects
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	633	475	75 %		159
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	11,000	2,250	20 %		750
	Wage Rect:	0	0 %		0
	Non Wage Rect:	13,033	29 %		1,259
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	13,033	29 %		1,259
Reasons for over/under performance:	Inadequate operational funds to cater for all sub counties				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(80) Training and Integration of ICOLEW into other Government Programmes Conducted	(106) Support supervision and Monitoring for integration of ICOLEW into other government programmes		(20) Training and Integration of ICOLEW into other Government Programmes Conducted	(86) Monitoring for integration of ICOLEW into other government programmes
Non Standard Outputs:	Training and Integration of ICOLEW into other Government Programmes conducted	Support supervision and Monitoring for integration of ICOLEW into other government programmes		Training and Integration of ICOLEW into other Government Programmes conducted	Monitoring for integration of ICOLEW into other government programmes
221011 Printing, Stationery, Photocopying and Binding	860	645	75 %		215
222001 Telecommunications	60	45	75 %		15
227001 Travel inland	4,027	2,011	50 %		0

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228004 Maintenance – Other	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,547	3,151	57 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,547	3,151	57 %	380
Reasons for over/under performance:	Many classes to be covered yet the resources are limited			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Mentorships on Gender mainstreaming and Support supervision to LLGs on GBV response	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Support supervision to LLGs on GBV response
221009 Welfare and Entertainment	700	350	50 %	188
227001 Travel inland	3,437	2,518	73 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,137	2,868	69 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,137	2,868	69 %	988
Reasons for over/under performance:	GBV response is a very wide topic which could not be exhausted in a day's session per LLG CDO. Need to increase allocation for Gender and Equity planning, budgeting and response			
<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	(54) Handling probation cases as well as Referral and resettlement of juveniles.	( )	(26)Referral and resettlement of juveniles
Non Standard Outputs:	cases on children and families handled	Follow up of child in need of protection from Mukono and Case management of 56 cases	cases on children and families handled	Case management of 56 cases
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	274	204	75 %	68
227001 Travel inland	6,000	4,277	71 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,674	4,781	72 %	1,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,674	4,781	72 %	1,445

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited capacity on child protection hence leaving a junk of cases to be managed at the probation office, yet the office is limited in terms of funding.				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(17) One District Youth Council and 16LLG Youth Councils	(1) Monitoring of Youth projects in the mother Malera sub county.		( )	(1)Monitoring of Youth projects in the mother Malera sub county.
Non Standard Outputs:	One youth council and 16 LLG councils supported	Monitoring of Youth projects in the mother Malera sub county.		One youth council and 16 LLG councils supported	Monitoring of Youth projects in the mother Malera sub county.
221009 Welfare and Entertainment	180	90	50 %		0
222001 Telecommunications	181	88	49 %		0
227001 Travel inland	4,048	2,023	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,409	2,201	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,409	2,201	50 %		0
Reasons for over/under performance:	Only three sub counties were covered. This is due to limited funding				
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(17) Assistive deviced to be continually lobbied from well wishers	(5) Only five wheel chairs were lobbied by the councilor for PWD		( )	(5)Only five wheel chairs were lobbied by the councilor for PWD
Non Standard Outputs:	PWDS and elderly groups supported on IGAs through special grant and other grants	Executive Council meeting for PWDs and Data collection for the Elderly Council.		PWDS and elderly groups supported on IGAs through special grant and other grants	Executive Council meeting for PWDs and Data collection for the Elderly Council.
222001 Telecommunications	481	99	21 %		0
224006 Agricultural Supplies	6,613	1,199	18 %		1,199
227001 Travel inland	4,927	2,317	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,021	3,615	30 %		1,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,021	3,615	30 %		1,199
Reasons for over/under performance:	Limited support to the councils of Disabilities and elderly				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

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Non Standard Outputs:	Labour disputes handled, inspection of workplaces done	Inspection of the private sector for Kachumbala, Kamutur and Bukedea Town Council	Labour disputes handled, inspection of workplaces done	Inspection of the private sector for Kachumbala, Kamutur and Bukedea Town Council
222001 Telecommunications	556	278	50 %	139
227001 Travel inland	1,837	1,375	75 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,393	1,653	69 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,393	1,653	69 %	596

Reasons for over/under performance: Many work placed that need to be visited, however this is limited due to inadequate funds.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(17) Meetings conducted involving district women council executive and LLG women councils in all the 16 sub counties	(38) Conducted women council meeting targeting two executive members per sub county and the district women council chairperson.	(17)Meetings conducted involving district women council executive and LLG	(33)Conducted women council meeting targeting two executive members per sub county and the district women council chairperson.
Non Standard Outputs:	support generation and monitoring of UWEP projects in all the 16 LLGs	Conducted women council meeting targeting two executive members per sub county and the district women council chairperson.	support generation and monitoring of UWEP projects in all the 16 LLGs	Conducted women council meeting targeting two executive members per sub county and the district women council chairperson.
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	3,180	2,091	66 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	2,091	50 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	2,091	50 %	1,002

Reasons for over/under performance: Not all the women council executives could be targeted due to limited funds

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Staff salaries paid, office operations catered for CBSD staff. CBSD office facilitated	Payment of staff salaries and office running costs	Staff salaries paid, office operations catered for	Payment of staff salaries and office running costs
211101 General Staff Salaries	43,069	32,139	75 %	10,605
213001 Medical expenses (To employees)	244	0	0 %	0
221008 Computer supplies and Information Technology (IT)	556	417	75 %	139
221009 Welfare and Entertainment	800	600	75 %	200

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	1,600	950	59 %	400
227001 Travel inland	9,247	6,934	75 %	2,312
Wage Rect:	43,069	32,139	75 %	10,605
Non Wage Rect:	14,447	10,026	69 %	3,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,516	42,166	73 %	14,031
Reasons for over/under performance:	Wear and tear of office equipment - the office printer is old beyond repair, and now the need to acquire another one yet no funding for retooling allocated.			
<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	Support to generation, review, appraisal and submission of OPM Microprojects; and supervision, submission and monitoring of UWEP projects	Provision of OPM micro project inputs and support to PCA	Support to generation, review, appraisal and submission of OPM Microprojects; and supervision, submission and monitoring of UWEP projects
281504 Monitoring, Supervision & Appraisal of capital works	97,300	10,678	11 %	7,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,300	10,678	11 %	7,439
External Financing:	0	0	0 %	0
Total:	97,300	10,678	11 %	7,439
Reasons for over/under performance:	The processes involved from generation till funding, monitoring and evaluation of projects are many and costly, yet the funds allocated are so minimal for project operational costs.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,069</i>	<i>32,139</i>	<i>75 %</i>	<i>10,605</i>
<i>Non-Wage Recurrent:</i>	<i>66,841</i>	<i>34,161</i>	<i>51 %</i>	<i>10,295</i>
<i>GoU Dev:</i>	<i>97,300</i>	<i>10,678</i>	<i>11 %</i>	<i>7,439</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>76,978</i>	<i>37.1 %</i>	<i>28,339</i>



## Vote:578 Bukedea District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 and draft BFP 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 and draft BFP produced
211101 General Staff Salaries	66,864	49,963	75 %		16,531
221008 Computer supplies and Information Technology (IT)	3,400	2,548	75 %		1,082
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	600	443	74 %		305
222001 Telecommunications	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	14,000	10,500	75 %		3,582
228002 Maintenance - Vehicles	800	545	68 %		545
Wage Rect:	66,864	49,963	75 %		16,531
Non Wage Rect:	24,000	17,936	75 %		6,814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,864	67,899	75 %		23,345
Reasons for over/under performance:	Activities Achieved as planned				
<b>Output : 138302 District Planning</b>					
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	(9) July-March		(3)Quarterly	(3)January-March
Non Standard Outputs:	Holding quarterly review meetings	Planning meeting conducted		Holding quarterly planning review meetings	Planning meeting conducted
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	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	Final statistical abstract produced		Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Final district statistical abstract produced
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	2,000	1,500	75 %		500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance: Activities achieved as planned

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Populating population policies Mainstreaming Population issues in the DDPI Holding quarterly meetings demographic devident	Populating population policies Mainstreaming Population issues in the DDPI Holding quarterly meetings demographic devident

N/A

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

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Non Standard Outputs:	Development of the district DPPIII Annual budgets and workplans produced	Implemented PIP activities such as induction for district councilors, procured of 2 projectors, desktops	Development of the district DPPIII Annual budgets and workplans produced	Implemented PIP activities such as induction for district councilors.
221002 Workshops and Seminars	60,344	60,344	100 %	24,085
227001 Travel inland	1,600	1,200	75 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	735
Gou Dev:	60,344	60,344	100 %	24,085
External Financing:	0	0	0 %	0
Total:	61,944	61,544	99 %	24,820
Reasons for over/under performance:	Achieved as planned			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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 , RDCs and DEC, Feasibility study was carried out, Environmental Impact Assessment was carried out	Monitoring under DDEG and other government programs such as Emiyoga, Parish modal	Monitored DDEG Projects and other government programs by , RDCs and DEC, Feasibility study was carried out, Environmental Impact Assessment was carried out
221002 Workshops and Seminars	10,000	9,966	100 %	3,300
222001 Telecommunications	2,000	2,000	100 %	705
227001 Travel inland	53,344	53,341	100 %	17,790
228002 Maintenance - Vehicles	5,000	3,333	67 %	0
228004 Maintenance – Other	200,000	192,654	96 %	59,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,344	261,295	97 %	81,136
External Financing:	0	0	0 %	0
Total:	270,344	261,295	97 %	81,136

**Vote:578 Bukedea District****Quarter3****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Activities Achieved as planned				
<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 Kamatur offices	payment for retentions for completion of Kangole and Production offices		payment for retentions for completion of Kangole and Production offices and Construction of Kamatur offices	payment for retentions for completion of Kangole and Production offices
281504 Monitoring, Supervision & Appraisal of capital works	2,748	2,743	100 %		943
312101 Non-Residential Buildings	250,000	166,462	67 %		24,404
312301 Cultivated Assets	20,000	9,312	47 %		3,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	272,748	178,517	65 %		28,759
External Financing:	0	0	0 %		0
Total:	272,748	178,517	65 %		28,759
Reasons for over/under performance:	Works for construction of Kamatur Admin block headquarters still in progress-building at beam level				
<i>Total For Planning : Wage Rect:</i>	<i>66,864</i>	<i>49,963</i>	<i>75 %</i>		<i>16,531</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>23,936</i>	<i>75 %</i>		<i>9,149</i>
<i>GoU Dev:</i>	<i>603,435</i>	<i>500,156</i>	<i>83 %</i>		<i>133,980</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>702,299</i>	<i>574,055</i>	<i>81.7 %</i>		<i>159,660</i>

## Vote:578 Bukedea District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salary paid Equipment maintained Overall coordination met	Cumulatively paid Staff salary, Maintained equipment Overall coordination met		Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Equipment maintained Overall coordination met
211101 General Staff Salaries	20,556	15,417	75 %		5,324
221002 Workshops and Seminars	1,500	1,110	74 %		850
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
Wage Rect:	20,556	15,417	75 %		5,324
Non Wage Rect:	2,500	1,860	74 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,056	17,277	75 %		6,424
Reasons for over/under performance:	Understaffing in the department Lack of transport means allocated to the department Limited resource envelope allocated to the department				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Value for money audit conducted in 16 LLGs and 12 departments	(3) Cumulative 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	(3) Report submitted to relevant authorities		( )	(2022-04-13)Report submitted to relevant authorities
Non Standard Outputs:	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	Cumulative value for money audit done Compliance monitoring done Advising and guiding council based on audit recommendation		Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	Value for money audit done Compliance monitoring done Advising and guiding council based on audit recommendation
227001 Travel inland	5,500	3,996	73 %		1,265

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,996	73 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,996	73 %	1,265
Reasons for over/under performance:	Understaffing in the department, Lack of transport means allocated to the department, Limited resource envelope allocated to the department.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,556</i>	<i>15,417</i>	<i>75 %</i>	<i>5,324</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>5,856</i>	<i>73 %</i>	<i>2,365</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>28,556</i>	<i>21,273</i>	<i>74.5 %</i>	<i>7,689</i>

## Vote:578 Bukedea District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) radio talk shows participated in	(3) radio talk shows participated in		(1)radio talk shows participated in	(2)radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(6) Trade sensitization meetings held in Kachumbala headquarters and Bukedea headquarters		(0)NA	(4)Trade sensitization meetings held in Kachumbala headquarters and Bukedea headquarters
No of businesses inspected for compliance to the law	(480) Businesses inspected for compliance with the law across the district	(380) Businesses inspected for compliance with the law across the district		(120)Businesses inspected for compliance with the law across the district	(130)Businesses inspected for compliance with the law across the district
No of businesses issued with trade licenses	(2000) Businesses issued with trade licenses	(850) Businesses issued with trade licenses		(250)Businesses issued with trade licenses	(850)Businesses issued with trade licenses
Non Standard Outputs:	NA	NA		NA	NA
227004 Fuel, Lubricants and Oils	4,067	3,050	75 %		1,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,067	3,050	75 %		1,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,067	3,050	75 %		1,019
Reasons for over/under performance:	Timely release of funds and availability of free airtime at RDC's Office				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows participated in	(5) Radio talk shows participated in		(1)Radio talk shows participated in	(2)Radio talk shows participated in
No of businesses assisted in business registration process	(12) Businesses assisted in registration	(10) Businesses assisted in registration		(3)Businesses assisted in registration	(1)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	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
227004 Fuel, Lubricants and Oils	1,322	991	75 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,322	991	75 %		333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,322	991	75 %		333

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Timely release of funds and availability of free airtime at RDC's office				
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to markets	(9) Producers linked to markets		(2)Producers linked to markets	(2)Producers linked to markets
No. of market information reports disseminated	(12) Markets and market information bulletins compiled and disseminated	(9) 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	
227004 Fuel, Lubricants and Oils	1,272	954	75 %		321
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,272	954	75 %		321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,272	954	75 %		321
Reasons for over/under performance:	Timely release of funds				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(36) Cooperatives supervised	(45) Emyooga groups supervised		(9)Cooperatives supervised	(18)Emyooga groups supervised
No. of cooperative groups mobilised for registration	(24) Cooperative groups mobilized for registration	(18) 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	(11) Cooperative groups assisted in registration		(5)Cooperative groups assisted in registration	(2)Cooperative groups assisted in registration
Non Standard Outputs:	1000 cooperative members trained on Financial Literacy, business development and Credit management	355 community members trained on enterprise selection, business planning and financial literacy		Train 250 cooperative members on Financial Literacy, business development and Credit management	175 community members trained on enterprise selection, business planning and financial literacy
227004 Fuel, Lubricants and Oils	3,556	2,667	75 %		893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,556	2,667	75 %		893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,556	2,667	75 %		893
Reasons for over/under performance:	Timely release of funds				
<b>Output : 068305 Tourism Promotional Services</b>					



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No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in DDP	(1) Tourism promotion activities mainstreamed in DDP	(0)Tourism promotion activities mainstreamed in DDP	(0)NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(36) Hospitality facilities profiled	(30) Hospitality facilities profiled across the district	(9)Hospitality facilities profiled	(8)Hospitality facilities profiled across the district
No. and name of new tourism sites identified	(2) New tourism sites identified	(1) New tourism site identified	(0)New tourism sites identified	(1)New tourism site identified
Non Standard Outputs:	Tourism groups/associations formed	NA	2 Tourism associations/groups formed	NA
227004 Fuel, Lubricants and Oils	2,422	1,440	59 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,422	1,440	59 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,422	1,440	59 %	235
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	(1) industrial opportunity identified	(0)NA	(1)industrial opportunity identified
No. of producer groups identified for collective value addition support	(2) Producer groups supported with value addition equipment	(2) Producer groups identified for value addition support	(0)Producer groups supported with value addition equipment	(2)Producer groups identified for value addition support
No. of value addition facilities in the district	(40) Value addition facilities profiled in the district	(25) Value addition facilities profiled in the district	(10)Value addition facilities profiled in the district	(25)Value addition facilities profiled in the district
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition status produced	(1) Report on the nature of value addition status produced	(0)NA	(1)Report on the nature of value addition status produced
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	2,045	75 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,734	2,045	75 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,734	2,045	75 %	679
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	16,006	75 %	5,337

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221011 Printing, Stationery, Photocopying and Binding	1,700	1,150	68 %	425
222001 Telecommunications	1,284	960	75 %	340
223005 Electricity	650	425	65 %	425
223006 Water	750	495	66 %	495
Wage Rect:	21,342	16,006	75 %	5,337
Non Wage Rect:	4,384	3,030	69 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,726	19,036	74 %	7,022
Reasons for over/under performance:	Timely release of funds			
<i>Total For Trade Industry and Local Development :</i>	<i>21,342</i>	<i>16,006</i>	<i>75 %</i>	<i>5,337</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>19,759</i>	<i>14,178</i>	<i>72 %</i>	<i>5,166</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>30,185</i>	<i>73.4 %</i>	<i>10,502</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kachumbala</b>				<b>2,387,927</b>	<b>239,798</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>239,798</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>371,570</b>	<b>150,257</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>371,570</b>	<b>150,257</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)		12,699	5,333
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)		12,322	5,207
Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)		22,981	8,760
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)		23,589	8,963
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)		21,590	8,297
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)		13,179	5,493
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)		11,914	5,071
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)		15,062	6,121
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)		13,576	5,625

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KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	17,017	6,772
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	10,936	4,745
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	11,664	4,988
KAWO KAKIRA	Aligoi	Sector Conditional Grant (Non-Wage)	13,335	5,545
Kawo New P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	13,478	5,593
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,955	4,418
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	16,186	6,495
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,961	4,420
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	20,538	7,946
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	20,184	7,828
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	12,961	5,420
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	23,142	8,814
NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	15,669	6,323
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	14,212	5,837
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	15,419	6,240
<b>Programme : Secondary Education</b>			<b>800,450</b>	<b>89,541</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,530</b>	<b>32,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	Kongoidi	Sector Conditional Grant (Non-Wage)	98,530	32,843
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>701,920</b>	<b>56,698</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	33,176	32,706
		,Monitoring done for sector projects		
Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	1,920	32,706
		,Monitoring done for sector projects		
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aligoi Aligoi SS	Sector Development - Grant	666,824	23,992

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<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>232,687</b>
<b>Sector : Agriculture</b>			<b>438,867</b>	<b>24,682</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	9,521	6,348
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>18,334</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>125,520</b>	<b>10,747</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Ward	Bukedea ward Bukedea Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
Emokori Ward	Emokori ward A Emokori Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachabule Ward	Kachabule Kachabule Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kide Ward	Kide Kide Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
Okunguro Complex Ward	Okunguro complex Okunguro Complex Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
Okunguro Parents Ward	Okunguro Parents Okunguro Parents Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
Oswapai Ward	Oswapai Oswapai Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
Tamula Ward	Tamula Tamula Ward	Sector Conditional Grant (Non-Wage)	15,690	1,343
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 - 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 - 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
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Emokori ward A District headquarters (Piggery)	Sector Development - Grant	15,448	0
<b>Sector : Works and Transport</b>			<b>582,889</b>	<b>0</b>

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<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 Headquaters	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>208,005</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,046</b>	<b>31,615</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,046</b>	<b>31,615</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	11,684	4,995
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)	16,931	6,744
BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	17,633	6,978
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,307	4,536
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,328	4,543
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	8,164	3,821
<b>Programme : Secondary Education</b>			<b>529,170</b>	<b>176,390</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>529,170</b>	<b>176,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA S.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	319,120	106,373
ST THERESA SS OKUNGURO	Okunguro complex	Sector Conditional Grant (Non-Wage)	210,050	70,017
<b>Sector : Health</b>			<b>39,969</b>	<b>0</b>

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<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
<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



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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>
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>

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<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>129,181</b>
<b>Sector : Agriculture</b>			<b>282,420</b>	<b>24,181</b>
<b>Programme : District Production Services</b>			<b>282,420</b>	<b>24,181</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>282,420</b>	<b>24,181</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chodong Parish	Chodong Chodong Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachul Parish	Koena Kachul Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kadoa Parish	Kalupo Kadoa Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kajamaka Parish	Kajamaka Kajamaka Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kalupo Parish	Kalupo Kalupo Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kanyamutamu Parish	Kanyamutamu Kanyamutamu Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kanyanga Parish	Chodong Kanyanga Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Katekwan Parish	Katekwan Katekwan Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Katekwan Town Board	Katekwan Katekwan Town Board, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343

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Kawo Parish	Kawo Kawo Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kidongole Parish	Kidongole Kidongole Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kidongole Town Board	Kidongole Kidongole Town Board	Sector Conditional Grant (Non-Wage)	15,690	1,343
Koboli Parish	Kajamaka Koboli Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Koena Parish	Koena Koena Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kosire Parish	Kalupo Kosire Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kotolutu Parish	Kidongole Kotolutu Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kotwongo Parish	Koena Kotwongo Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Oluwa Parish	Koena Oluwa Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
<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>105,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>179,206</b>	<b>71,835</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>179,206</b>	<b>71,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	12,788	5,363
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	19,719	7,673
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	18,840	7,380

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KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	19,919	7,740
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	18,988	7,429
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	18,192	7,164
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	11,885	5,062
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	14,284	5,861
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	14,947	6,082
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	15,367	6,222
KOTOLUT P.S	Chodong	Sector Conditional Grant (Non-Wage)	14,280	5,860
<b>Programme : Secondary Education</b>			<b>99,495</b>	<b>33,165</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,495</b>	<b>33,165</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kidongole	Sector Conditional Grant (Non-Wage)	99,495	33,165
<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>108,921</b>
<b>Sector : Agriculture</b>			<b>360,628</b>	<b>29,554</b>
<b>Programme : District Production Services</b>			<b>360,628</b>	<b>29,554</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>345,180</b>	<b>29,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi Parish	Kaloko Adodoi Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Akero Parish	Akero Akero Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Akuoro Parish	Akuoro Akuoro Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343

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Aputiputi Parish	Kokutu Aputiputi Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Atiriri Parish	Kakere Atiriri Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Gagama Parish	Kakere Gagama Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachage Parish	Suula Kachage Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kajamaka Parish	Kasoka Kajamaka Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kakere Parish	Kakere Kakere Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kaloko Parish	Kaloko Kaloko Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kamon Parish	Kamon Kamon Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kasoka Parish	Kasoka Kasoka Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kocheke Parish	Kocheke Kocheke Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kokolotum Parish	Kokolotum Kokolotum Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kokutu Parish	Kokutu Kokutu Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Okichira Parish	Akuoro Okichira Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Okobwa Parish	Suula Okobwa Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Okolimeri Parish	Kamon Okolimeri Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Omoniek Parish	Kokolotum Omoniek Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Omonyono Parish	Kocheke Omonyono Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Suula Parish	Suula Suula Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Tank Parish	Akero Tank Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,448</b>	<b>0</b>
Item : 312301 Cultivated Assets				

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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>79,367</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>195,200</b>	<b>79,367</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>195,200</b>	<b>79,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	16,925	6,742
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	17,711	7,004
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	9,780	4,360
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	14,085	5,795
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	12,711	5,337
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	10,828	4,709
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	14,537	5,946
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	17,046	6,782

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KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	14,462	5,921
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	20,480	7,927
KOKOLOOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	11,258	4,853
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	14,234	5,845
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	21,143	8,148
<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>256,042</b>
<b>Sector : Agriculture</b>			<b>502,080</b>	<b>42,988</b>
<b>Programme : District Production Services</b>			<b>502,080</b>	<b>42,988</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>502,080</b>	<b>42,988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep Parish	Abilaep Abilaep Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Acomai Parish	Kocus Acomai Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Aereere Parish	Okum Aereere Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Agor Parish	Apopongo Agor Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343

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Akakaat Parish	Kamutur Akakaat Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Akou-Etome Parish	Komongomeri Akou-Etome Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Aminit Parish	Aminit Aminit Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Amuen Parish	Kodiata Amuen Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Amujeju Parish	Kamutur Amujeju Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Angangam Parish	Angangama Angangam Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Apopong Parish	Apopongo Apopong Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Busano Parish	Aminit Busano Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kagoloto Parish	Kolir Kagoloto Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kalapata Parish	Angangama Kalapata Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kalengo Parish	Angangama Kalengo Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kamutur Parish	Kamutur Kamutur Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kanyipa Parish	kanyipa Kanyipa Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kareu Parish	Kolir Kareu Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kaseny Parish	Kolir Kaseny parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kasera Parish	Abilaep Kasera Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kayukum Parish	Okum Kayukum Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kocus Parish	Kocus Kocus Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kodiata Parish	Kodiata Kodiata Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kolir Parish	Kolir Kolir Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343



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Komongomeri Parish	Komongomeri Komongomeri Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kopeta Parish	Angangama Kopeta Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Miroi Parish	Miroi Miroi Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Okum Parish	Okum Okum Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Oluwa Parish	Miroi Oluwa Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Omidil Parish	Kolir Omidil Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Tajar Parish	Kamutur Tajar Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Tukum Parish	kanyipa Tukum Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
<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>213,054</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>481,185</b>	<b>173,292</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>229,259</b>	<b>96,220</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	13,694	5,665
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	5,143	2,814

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Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	10,836	4,712
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	9,949	4,416
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	18,537	7,279
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	14,236	5,845
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	13,386	5,562
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	7,613	3,638
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	18,326	7,209
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	12,947	5,416
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	15,176	6,159
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	15,084	6,128
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	13,344	5,548
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	12,218	5,173
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	13,520	5,607
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	11,596	4,965
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	14,326	5,875
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,328	4,209
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,567</b>	<b>4,188</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kocus Acomai p/s	Sector Development - Grant	12,567	4,188
<b>Output : Classroom construction and rehabilitation</b>			<b>193,153</b>	<b>64,384</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kocus Acomai p/s	Sector Development - Grant	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	46,206	8,500
<b>Programme : Secondary Education</b>			<b>119,285</b>	<b>39,762</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,285</b>	<b>39,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Abilaep	Sector Conditional Grant (Non-Wage)	119,285	39,762
<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>475,466</b>
<b>Sector : Agriculture</b>			<b>470,700</b>	<b>40,301</b>
<b>Programme : District Production Services</b>			<b>470,700</b>	<b>40,301</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>470,700</b>	<b>40,301</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abitibiti Parish	Okouba Abitibiti Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Akungur Parish	Kakutot Akungur Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kabarwa Parish	Kabarwa Kabarwa Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachabule Parish	Kachede Kachabule Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachede Parish	Kachede Kachede Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343

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Kachonga Parish	Kachonga Kachonga Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kococ Parish	Kacoc Kacoc Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kadacar Parish	Koreng Kadacar Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kakori Parish	kakori Kakori Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kakurau Parish	Kobaale Kakurau Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kakutot Parish	Kakutot Kakutot Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kaleu Parish	Kaleu Kaleu Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kalou Parish	Kachede Kalou Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kamailuk Parish	Koreng Kamailuk Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kamuno Parish	Kotiokot Kamuno Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kangole Parish	Kangole Kangole Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kanyanga Parish	Kachonga Kanyanga Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kaparis Parish	Kobaale Kaparis Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kasechi Parish	Kacoc Kasechi Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kobaale Parish	Kobaale Kobaale Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kodike Parish	kodike Kodike Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kokwech Parish	Malera Kokwech Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Koreng Parish	Koreng Koreng Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kotiokot Parish	Kotiokot Kotiokot Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343

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Magara Parish	Kabarwa Magara Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Malera Parish	Malera Malera Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Okouba Parish	Okouba Okouba Parish	Sector Conditional Grant (Non-Wage)	15,690	1,343
Osanyuk Parish	Koreng Osanyuk Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Takaramiam Parish	Kachede Takaramiam Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
Tokor Parish	Kakutot Tokor Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	1,343
<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>435,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>340,809</b>	<b>227,791</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>340,809</b>	<b>141,103</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	5,777	3,026
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	11,783	5,028
JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,510	5,603
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	19,183	7,494
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	16,856	6,719
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,069	5,123
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	8,218	3,839

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KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	15,962	6,421	
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	14,321	5,874	
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	12,199	5,166	
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	12,983	5,428	
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	10,008	4,436	
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	16,701	6,667	
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	22,146	8,482	
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	12,541	5,280	
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	9,063	4,121	
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	13,075	5,458	
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	16,325	6,542	
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	14,418	5,906	
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	17,186	6,829	
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	17,480	6,927	
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,006	5,102	
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	14,251	5,850	
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	13,485	5,595	
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	9,265	4,188	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>64,384</b>	
Item : 312101 Non-Residential Buildings					
Malera Seed secondary school	Kabarwa Malera Seed secondary school	Sector Development Grant	Payments for construction works at the seed school	0	64,384
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>22,304</b>	
Item : 312101 Non-Residential Buildings					
Malera Seed Secondary school	Kabarwa Malera Seed Secondary school	Sector Development Grant	Payments for construction works	0	22,304
<b>Programme : Secondary Education</b>			<b>171,500</b>	<b>207,373</b>	

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Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>171,500</b>	<b>57,167</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALERA SS	Malera	Sector Conditional Grant (Non-Wage)	171,500	57,167	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>0</b>	<b>150,206</b>	
Item : 312101 Non-Residential Buildings					
Malera Seed secondary school	Kabarwa Malera Seed secondary school	Sector Development Grant	Supply of ICT equipment	0	150,206
<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>163,138</b>	
<b>Sector : Agriculture</b>			<b>658,481</b>	<b>56,422</b>	
<b>Programme : District Production Services</b>			<b>658,481</b>	<b>56,422</b>	
Lower Local Services					
<b>Output : Transfers to LG</b>			<b>658,481</b>	<b>56,422</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	1,343	
Aligoi Parish	Missing Parish Aligoi Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343	
Amus Parish	Missing Parish Amus Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343	

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Apujan Parish	Missing Parish Apujan Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Aputiput Parish	Missing Parish Aputiput Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Aputon Ward	Missing Parish Aputon Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Bududa Parish	Missing Parish Bududa Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Bungokho Ward	Missing Parish Bungokho Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Dadir Parish	Missing Parish Dadir Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kabwalin Parish	Missing Parish Kabwalin Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachaboi Parish	Missing Parish Kachaboi Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachabule Parish	Missing Parish Kachabule Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachumbala Parish	Missing Parish Kachumbala, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kachuru Parish	Missing Parish Kachuru Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343



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Kadesok Parish	Missing Parish Kadesok Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kakerei Parish	Missing Parish Kakerei Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kakira Parish	Missing Parish Kakira Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kapaang Parish	Missing Parish Kapaang Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kapuyan Ward	Missing Parish Kapuyan Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kawo Parish	Missing Parish Kawo Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kokwapi Parish	Missing Parish Kokwapi Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Komelekes ward	Missing Parish Komelekes Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Komolo Parish	Missing Parish Komolo Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Komuge Parish	Missing Parish Komuge Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Komuriakerei Ward	Missing Parish Komuriakerei Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343

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Kongatuny Parish	Missing Parish Kongatuny Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kongoidi Ward	Missing Parish Kongoidi Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kongunga Ward	Missing Parish Kongunga Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kotia Parish	Missing Parish Kotia Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Koutulai Parish	Missing Parish Koutulai Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Kwarikwar Parish	Missing Parish Kwarikwar Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Manga Parish	Missing Parish Manga Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Mukongoro Parish	Missing Parish Mukongoro Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Mukura Parish	Missing Parish Mukura Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Nalugai Ward	Missing Parish Nalugai Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Nyakoi Parish	Missing Parish Nyakoi Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343

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Obur Parish	Missing Parish Obur Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Olasai Ward	Missing Parish Olasai Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Omonyono Parish	Missing Parish Omonyono Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Ongaara Parish	Missing Parish Ongaara Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
Otimonga Ward	Missing Parish Otimonga Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,190	1,343
Sapir Parish	Missing Parish Sapir Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
<b>Sector : Education</b>			<b>320,149</b>	<b>106,716</b>
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>14,583</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>14,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	14,583
<b>Programme : Skills Development</b>			<b>276,399</b>	<b>92,133</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>276,399</b>	<b>92,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	40,027
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<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				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kocheka 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