
Vote:578 Bukedea District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 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: 31/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	85,662	203,380	237%
Discretionary Government Transfers	3,670,426	4,113,001	112%
Conditional Government Transfers	26,898,022	28,450,670	106%
Other Government Transfers	1,083,490	2,563,491	237%
External Financing	562,000	518,675	92%
Total Revenues shares	32,299,600	35,849,217	111%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,694,393	4,119,698	4,110,312	112%	111%	100%
Finance	116,629	116,629	116,368	100%	100%	100%
Statutory Bodies	456,841	428,725	425,547	94%	93%	99%
Production and Marketing	3,649,663	2,657,755	2,657,754	73%	73%	100%
Health	4,325,160	7,820,853	6,470,182	181%	150%	83%
Education	16,507,919	17,122,474	16,838,913	104%	102%	98%
Roads and Engineering	1,510,899	1,185,476	1,185,396	78%	78%	100%
Water	949,177	954,316	954,166	101%	101%	100%
Natural Resources	109,754	111,232	111,233	101%	101%	100%
Community Based Services	207,210	211,466	205,988	102%	99%	97%
Planning	702,299	701,384	701,377	100%	100%	100%
Internal Audit	28,556	28,556	28,494	100%	100%	100%
Trade Industry and Local Development	41,101	39,976	39,850	97%	97%	100%
Grand Total	32,299,600	35,498,542	33,845,580	110%	105%	95%
<i>Wage</i>	<i>16,955,046</i>	<i>17,536,874</i>	<i>17,511,441</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,397,699</i>	<i>9,314,844</i>	<i>9,306,258</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,384,855</i>	<i>8,128,148</i>	<i>6,509,206</i>	<i>151%</i>	<i>121%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>562,000</i>	<i>518,675</i>	<i>518,676</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>

Vote:578 Bukedea District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q4 FY 2021/22, the Local Government Budget had performed at 111% i.e. out of the approved budget of UGX 32,299,600,000/=, 35,849,217,000/= was realized (Locally Raised Revenues 203,380,000/= over by 237%, Discretionary Govt Transfers 4,113,001,000/= 112% Conditional Govt Transfers 28,450,670,000/= 106%, Other Govt transfer 256,349,000/= 237% and External financing 518,675,000/= 92% Central transfers, Locally raised Revenues and External Financing were realised over and above the annual plan due to supplementary budget under Health ,Education, Production, Water and Start up for sub counties. The overall budget performance stood at 111% . However, the district disbursed all the funds realised to departments as per the warrants made. 111% of the budget was released and the expenditure across all sectors performed at 104% both on development and recurrent activities. In terms of unspent balances at the end of the FY was 1,652,961,710/= across all sectors, These being funds for development projects (1,618,942,620), non wage 8,586,090/= and wages (25,433,000) . For development the unspent balances are from UGIFT projects under Health and Education whose works are still ongoing and payment could not be effected while for wage pending filling of key positions and replacement.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	85,662	203,380	237 %
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	9,576	479 %
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 %
2a.Discretionary Government Transfers	3,670,426	4,113,001	112 %
District Unconditional Grant (Non-Wage)	628,176	960,176	153 %
Urban Unconditional Grant (Non-Wage)	45,876	45,876	100 %
District Discretionary Development Equalization Grant	1,401,405	1,401,405	100 %
Urban Unconditional Grant (Wage)	187,273	191,868	102 %
District Unconditional Grant (Wage)	1,378,530	1,484,509	108 %
Urban Discretionary Development Equalization Grant	29,166	29,166	100 %
2b.Conditional Government Transfers	26,898,022	28,450,670	106 %
Sector Conditional Grant (Wage)	15,389,243	15,860,496	103 %
Sector Conditional Grant (Non-Wage)	6,073,272	6,055,515	100 %
Sector Development Grant	3,856,984	4,789,799	124 %
Pension for Local Governments	1,022,724	1,189,060	116 %
Gratuity for Local Governments	555,799	555,799	100 %
2c. Other Government Transfers	1,083,490	2,563,491	237 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,293	0	0 %
Uganda Road Fund (URF)	962,897	637,474	66 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	9,718	121 %
Other	0	1,820,000	0 %
Micro Projects under Luwero Rwenzori Development Programme	97,300	96,299	99 %
3. External Financing	562,000	518,675	92 %
The AIDS Support Organisation (TASO)	60,000	28,621	48 %
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 %
Total Revenues shares	32,299,600	35,849,217	111 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections by the end of FY 2021/22 was good. Cumulatively, 203,380,000% was realized over and above the annual plan of 85,662,000/= hence overall performance was at 237%

Cumulative Performance for Central Government Transfers

Central Government transfers performed well. cumulatively, 32,563,671,000/= of the funds were realized out of the annual plan of 30,568,448,000/= performing at 107% due to supplementary budgets under Health, Education, Production, Sub counties and others.

Cumulative Performance for Other Government Transfers

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Other Government transfers at the end of FY 2021-2022 performed well due to the supplementary funding got from Ministry of Health for Upgrading Kachumbala HCIII performing over and above the annual plan. Hence 256,349,000/= was realised out of the annual plan of 108,3490,000/= hence performing at 237%.

Cumulative Performance for External Financing

Donor funds performed well . Cumulatively, 518,617,000/= was realised as compared to the annual budget of 562,000,000/= performing at 92%. 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
Sector: Agriculture						
Agricultural Extension Services	171,770	166,834	97 %	42,943	46,050	107 %
District Production Services	3,477,892	2,490,920	72 %	869,473	1,710,956	197 %
Sub- Total	3,649,663	2,657,754	73 %	912,416	1,757,006	193 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,510,899	1,185,396	78 %	377,725	657,162	174 %
Sub- Total	1,510,899	1,185,396	78 %	377,725	657,162	174 %
Sector: Trade and Industry						
Commercial Services	41,101	39,850	97 %	10,275	9,665	94 %
Sub- Total	41,101	39,850	97 %	10,275	9,665	94 %
Sector: Education						
Pre-Primary and Primary Education	11,239,125	11,778,334	105 %	2,809,781	3,814,297	136 %
Secondary Education	4,078,117	3,802,271	93 %	1,019,529	1,163,710	114 %
Skills Development	957,845	1,017,042	106 %	239,461	298,287	125 %
Education & Sports Management and Inspection	232,832	241,267	104 %	58,208	130,631	224 %
Sub- Total	16,507,919	16,838,913	102 %	4,126,980	5,406,925	131 %
Sector: Health						
Primary Healthcare	369,706	2,810,893	760 %	92,427	2,536,314	2744 %
Health Management and Supervision	3,955,453	3,659,289	93 %	988,863	982,116	99 %
Sub- Total	4,325,160	6,470,182	150 %	1,081,290	3,518,430	325 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	949,177	954,166	101 %	237,294	589,845	249 %
Natural Resources Management	109,754	111,233	101 %	27,438	35,083	128 %
Sub- Total	1,058,931	1,065,399	101 %	264,733	624,928	236 %
Sector: Social Development						
Community Mobilisation and Empowerment	207,210	205,988	99 %	51,802	129,442	250 %
Sub- Total	207,210	205,988	99 %	51,802	129,442	250 %
Sector: Public Sector Management						
District and Urban Administration	3,694,393	4,110,312	111 %	923,598	1,134,815	123 %
Local Statutory Bodies	456,841	425,547	93 %	114,210	102,855	90 %
Local Government Planning Services	702,299	701,377	100 %	175,575	127,322	73 %
Sub- Total	4,853,534	5,237,236	108 %	1,213,383	1,364,991	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	116,629	116,368	100 %	29,157	28,907	99 %
Internal Audit Services	28,556	28,494	100 %	7,139	7,221	101 %

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	<i>Sub- Total</i>	<i>145,185</i>	<i>144,862</i>	<i>100 %</i>	<i>36,296</i>	<i>36,128</i>	<i>100 %</i>
Grand Total		32,299,600	33,845,580	105 %	8,074,900	13,504,677	167 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,867,257	3,292,562	115%	716,814	1,027,083	143%
District Unconditional Grant (Non-Wage)	190,553	185,011	97%	47,638	89,735	188%
District Unconditional Grant (Wage)	703,664	818,988	116%	175,916	276,495	157%
Gratuity for Local Governments	555,799	555,799	100%	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	346,235	184%	46,996	205,248	437%
Pension for Local Governments	1,022,724	1,189,060	116%	255,681	265,242	104%
Urban Unconditional Grant (Wage)	187,273	191,868	102%	46,818	51,414	110%
Development Revenues	827,136	827,136	100%	206,784	0	0%
Multi-Sectoral Transfers to LLGs_Gou	827,136	827,136	100%	206,784	0	0%
Total Revenues shares	3,694,393	4,119,698	112%	923,598	1,027,083	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	890,936	1,001,471	112%	222,734	333,268	150%
Non Wage	1,976,320	2,281,705	115%	494,080	801,546	162%
Development Expenditure						
Domestic Development	827,136	827,136	100%	206,784	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,694,393	4,110,312	111%	923,598	1,134,815	123%
C: Unspent Balances						
Recurrent Balances		9,386	0%			
Wage		9,386				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	9,386	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/22, the department had realized Cumulatively 112% of its total budgeted funds from all sources such as wage, unconditional grant and multisectoral transfers. Revenues are over 100% because of supplementary funds for start up for sub counties and salary for staff. While 111% was received in the fourth quarter out of which 123% was spent because of carried forward balances from qtr 3 and supplementary funding. The department had 9,386,000/= as unspent balances for wage meant for promotion of staff .

Reasons for unspent balances on the bank account

By the end of the quarter, the department had 9,386,000/= as unspent balances of for wage meant for promotion of staff .

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,629	116,629	100%	29,157	29,157	100%
District Unconditional Grant (Non-Wage)	42,000	42,000	100%	10,500	10,500	100%
District Unconditional Grant (Wage)	74,629	74,629	100%	18,657	18,657	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	116,629	116,629	100%	29,157	29,157	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	74,368	100%	18,657	18,397	99%
Non Wage	42,000	42,000	100%	10,500	10,511	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,629	116,368	100%	29,157	28,907	99%
C: Unspent Balances						
Recurrent Balances						
Wage		261				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		261	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of UGX. 116,629,000 against an annual budget of 116,629,000 being 100% of budget performance of the year of which UGX. 29,157,000 was received during 4th quarter representing 100% budget performance for the quarter. By the end of 4th quarter, the department had spent shillings 116,629,000 representing 100% budget performance in the year and of which UGX. 28,907,000 representing 99% performance in the quarter.

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Reasons for unspent balances on the bank account

A total of Ugx. 260,817 was unspent by the end of the financial year, of which Ugx. 260,677 were balances from wage., Ugx. 140= was for non wage meant for IFMS recurrent costs representing 0%.

Highlights of physical performance by end of the quarter

12 months salaries paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, All Financial transactions vouched, Bank reconciliations one., 4 follow up of salary related. issues made, stationery procured, Travels to IFMS stations in Kampala and Mbale done

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	456,841	428,725	94%	114,210	100,348	88%
District Unconditional Grant (Non-Wage)	205,116	202,294	99%	51,279	51,279	100%
District Unconditional Grant (Wage)	193,825	193,435	100%	48,456	49,069	101%
Locally Raised Revenues	57,900	32,996	57%	14,475	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	456,841	428,725	94%	114,210	100,348	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	193,435	100%	48,456	49,068	101%
Non Wage	263,016	232,112	88%	65,754	53,786	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	456,841	425,547	93%	114,210	102,855	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,177				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,178	1%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 428,725,000/= out of the annual plan of 456,841,000/= hence budget performing at 94%. 6% of the revenues was not realised due to lack of Locally Realised Revenue which was poorly realised. While in Quarter 4, Statutory Bodies Sector received a total of 1,00,348,000/= out of 114,210,000/= representing 88% 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 102,855,000/= was spent expenditure performing at 90% expenditure was bellow 100% because of delayed processing of the LPO

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had un spent balance of = 3,178,000/. Not spent due to delayed processing of the LPO

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**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,320,868	2,415,047	73%	830,217	520,616	63%
Locally Raised Revenues	0	2,104	0%	0	2,104	0%
Sector Conditional Grant (Non-Wage)	2,631,572	1,723,647	65%	657,893	346,188	53%
Sector Conditional Grant (Wage)	689,295	689,295	100%	172,324	172,324	100%
Development Revenues	328,795	242,709	74%	82,199	0	0%
Sector Development Grant	328,795	242,709	74%	82,199	0	0%
Total Revenues shares	3,649,663	2,657,755	73%	912,416	520,616	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	689,295	689,295	100%	172,324	188,222	109%
Non Wage	2,631,572	1,725,751	66%	657,893	1,340,011	204%
Development Expenditure						
Domestic Development	328,795	242,708	74%	82,199	228,773	278%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,649,663	2,657,754	73%	912,416	1,757,006	193%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

In terms of revenue, the department performed at 62.5 % in quarter four. The department received UGX 518,512,209. Out of this UGX 172,323,824 was wage, UGX 346,188,385 was non-wage recurrent. No funds were realized for development purpose in this quarter. Cumulatively, the revenue performance stood at UGX 2,655,651,266 (72.8%), of which UGX 689,295,296 was wage (100%), UGX 1,723,647,252 as non-wage recurrent (65.5%) and UGX 242,708,718 was for development (73.8%). Generally there was a budget shortfall of UGX 994,011,704 (27.2%) by close of the financial year. The department spent UGX 1,754,492,520 representing 100% performance in the quarter. This expenditure includes the previous quarters cumulative balance of UGX 1,235,980,311. Quarter four (Q4) funds were primarily used for implementation of the Parish Model Activities, Routine departmental activities and concluding payments for procurements carried out by the department.

Reasons for unspent balances on the bank account

-All the available funds were spent

Highlights of physical performance by end of the quarter

Quarter four (Q4) funds were used for the following activities: -Payment of Extension staff salaries -Conducted crop pests and diseases surveillance across the district. -Conducted routine livestock diseases and vector surveillance -Procured 60 beehives and harvesting gear. -Trained bee farmers across the district on apiculture and value addition -Advisory services rendered to fish farmers across the district. -Procured Fish Fingerlings & Fish Feeds -Quality assurance inspections of crop inputs conducted. -Procured 1907 kgs of MakSoy 3N seed -Procured 119 Kgs of Insecticide for FAW control -Procured 30 Camborough Piglets -Veterinary regulations enforced -Livestock vaccinated against FMD across the district -Carried out monitoring and supervision of extension services across the district -Office operations supported -Support Enterprise selection under the parish model -Community Data collection under the Parish Model -Training of leaders and other stakeholders on the parish model -Transfer of Revolving fund under the parish model.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,492,252	3,452,834	139%	623,063	1,019,109	164%
Locally Raised Revenues	0	267	0%	0	267	0%
Sector Conditional Grant (Non-Wage)	384,325	873,388	227%	96,081	300,976	313%
Sector Conditional Grant (Wage)	2,107,927	2,579,180	122%	526,982	717,866	136%
Development Revenues	1,832,907	4,368,019	238%	458,227	2,607,058	569%
External Financing	562,000	518,675	92%	140,500	28,621	20%
Other Transfers from Central Government	0	1,805,000	0%	0	1,805,000	0%
Sector Development Grant	1,270,907	2,044,344	161%	317,727	773,437	243%
Total Revenues shares	4,325,160	7,820,853	181%	1,081,290	3,626,167	335%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,107,927	2,563,644	122%	526,982	775,623	147%
Non Wage	384,325	873,655	227%	96,081	303,969	316%
Development Expenditure						
Domestic Development	1,270,907	2,514,207	198%	317,727	2,410,216	759%
External Financing	562,000	518,676	92%	140,500	28,622	20%
Total Expenditure	4,325,160	6,470,182	150%	1,081,290	3,518,430	325%
C: Unspent Balances						
Recurrent Balances						
		15,535	0%			
Wage		15,536				
Non Wage		0				
Development Balances						
		1,335,136	31%			
Domestic Development		1,335,137				
External Financing		0				
Total Unspent		1,350,672	17%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received a total of 7,820,853,000/= out of the planned annual budget of 4,325,160,000/= performing at 181%. The performance was over 100% because of supplementary funding for upgrade of facilities. In Q4, the sector's revenue performance was at 335% this is because of supplementary funding. Cumulatively, the sector spent 150% of its annual budget and 325% of its quarterly release. The department had unspent balances from development worth 1,335,137,000/= for upgrade of facilities whose works are still ongoing and payment could not be effected hence funds are expected to be revoted back.

Reasons for unspent balances on the bank account

The unspent balances at the end of the FY was Ughs 1,350,672,000/= of which 1,335,137,000/= was for development funds meant for UGIFT projects works ongoing and wage 15,536,000/= 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 UGIFT was unspent for Nalugai HC III upgrade , Akuoro HHC III staff house was partially spent and facilities maintenance was spent apart from investment costs for Nalugai HC III upgrade and Akuoro HC III staff house construction.

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,554,073	15,928,302	102%	3,888,518	4,528,711	116%
District Unconditional Grant (Wage)	53,581	45,723	85%	13,395	18,933	141%
Other Transfers from Central Government	15,293	0	0%	3,823	0	0%
Sector Conditional Grant (Non-Wage)	2,893,178	3,290,558	114%	723,294	1,361,773	188%
Sector Conditional Grant (Wage)	12,592,021	12,592,021	100%	3,148,005	3,148,005	100%
Development Revenues	953,846	1,194,172	125%	238,462	240,326	101%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	953,846	1,194,172	125%	238,462	240,326	101%
Total Revenues shares	16,507,919	17,122,474	104%	4,126,980	4,769,037	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,645,602	12,637,744	100%	3,161,401	3,174,269	100%
Non Wage	2,908,471	3,285,289	113%	727,118	1,683,961	232%
Development Expenditure						
Domestic Development	953,846	915,880	96%	238,462	548,694	230%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,507,919	16,838,913	102%	4,126,980	5,406,925	131%
C: Unspent Balances						
Recurrent Balances		5,269	0%			
Wage		0				
Non Wage		5,269				
Development Balances		278,292	23%			
Domestic Development		278,292				
External Financing		0				
Total Unspent		283,561	2%			

Vote:578 Bukedea District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of 17,122,474,000/= out of the expected annual budget of 16,507,919,000/= performing at 104%. The over performance was due to the over performance of the Sector Conditional Grant (Non-Wage) and the Sector Development Grant which performances of 114% and 125% respectively. By the end of quarter 4, the department received a total of 4,769,037,000/= out of the expected 4,126,980,000/= performing at 116%. This is attributed to the over performance of both sector conditional grants non-wage and sector development grant at 188% and 101% 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 cumulative annual expenditure performance stood at 102%. This over performance was due to over performance of the non wage. By the end of quarter 4, the expenditure performance stood at 131%. This was above the expected quarterly expenditure because non wage, and development expenditures performed over the expected quarterly plan. The unspent balance stood at 2%.

Reasons for unspent balances on the bank account

The unspent balance stood at 2% of which 5,269,000/= was non wage meant for departmental activities, while 278,292,000/= was development revenue meant for Aligoi Seed secondary school of which the construction works 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. Commenced construction of Aligoi Seed SS, 5 stance pit latrine at Kachuru and Katekwan primary schools, Supplied furniture to Kakere Gagama p/s, Paid retention for construction of a classroom at Kachumbala p/s, Supplied ICT equipment to Malera Kabarwa SS, Renovated 86 primary schools, Supported co curricular activities like athletics for primary schools and football for secondary schools.

Vote:578 Bukedea District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	998,897	673,474	67%	249,724	281,159	113%
District Unconditional Grant (Wage)	36,000	36,000	100%	9,000	9,000	100%
Other Transfers from Central Government	962,897	637,474	66%	240,724	272,159	113%
Development Revenues	512,002	512,002	100%	128,001	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,510,899	1,185,476	78%	377,725	281,159	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	35,921	100%	9,000	8,921	99%
Non Wage	962,897	637,474	66%	240,724	272,159	113%
Development Expenditure						
Domestic Development	512,002	512,002	100%	128,001	376,082	294%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,510,899	1,185,396	78%	377,725	657,162	174%
C: Unspent Balances						
Recurrent Balances		79	0%			
Wage		79				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		80	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had recieved Ugsh 281,159,000 from District Unconditional Grant, Other tranfers from Central Government out of the planned Ugsh 377,724,849. Revenues performing at 74.43%. The department spent Ugsh 657,161,703. Expenditure performing at 233.73% 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

Vote:578 Bukedea District**Quarter4**

By the end of Q4, the department had unspent balance of Ugsh 80,976 because works for the low cost sealing of 0.8km of Bukedea-Kabarwa road was complete, Routine mechanised and routine manual works of roads where complete.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 15.4km, Routine mechanized maintenance of 31km, Payment of Salaries, Equipment repairs and administration costs.

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,744	157,744	100%	39,436	39,436	100%
District Unconditional Grant (Wage)	83,000	83,000	100%	20,750	20,750	100%
Sector Conditional Grant (Non-Wage)	74,744	74,744	100%	18,686	18,686	100%
Development Revenues	791,433	796,572	101%	197,858	5,139	3%
Sector Development Grant	791,433	796,572	101%	197,858	5,139	3%
Total Revenues shares	949,177	954,316	101%	237,294	44,575	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,000	82,893	100%	20,750	20,643	99%
Non Wage	74,744	74,728	100%	18,686	26,760	143%
Development Expenditure						
Domestic Development	791,433	796,545	101%	197,858	542,443	274%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,177	954,166	101%	237,294	589,845	249%
C: Unspent Balances						
Recurrent Balances		123	0%			
Wage		107				
Non Wage		15				
Development Balances		27	0%			
Domestic Development		27				
External Financing		0				
Total Unspent		149	0%			

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter of 2021/22 financial year, the district water office received a total of UGX 18,000,000/= for nonwage because the development grant was released at 100% during the 3rd quarter. No unspent balances as at the end of the financial year

Reasons for unspent balances on the bank account

No unutilised funds at the end of the financial year.

Vote:578 Bukedea District

Quarter4

Highlights of physical performance by end of the quarter

Activities 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, protection of 8 springs and construction of a water system at the district headquarters.

Vote:578 Bukedea District**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,754	111,232	101%	27,438	30,552	111%
District Unconditional Grant (Non-Wage)	2,400	2,714	113%	600	914	152%
District Unconditional Grant (Wage)	82,000	81,824	100%	20,500	20,324	99%
Locally Raised Revenues	3,000	615	21%	750	0	0%
Sector Conditional Grant (Non-Wage)	22,354	26,079	117%	5,588	9,314	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	109,754	111,232	101%	27,438	30,552	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,000	81,824	100%	20,500	20,324	99%
Non Wage	27,754	29,409	106%	6,938	14,759	213%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,754	111,233	101%	27,438	35,083	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of FY 2021/2022, the department of Natural Resources had received UGX 111,232,000 against an approved budget of UGX 109,754,000 which is 111% and 101% for the FY and quarter respectively. By the end of quarter four of the FY 2021/2022, the department of Natural Resources had spent UGX 35,083,000 against an approved annual budget of UGX 109,754,000 which is 128 % and 101% for the FY and quarter, respectively.

Reasons for unspent balances on the bank account

Zero balance at the end of FY.

Highlights of physical performance by end of the quarter

staff salaries and transport refund paid, procured office supplies, monitoring and compliance surveys conducted. Train 40 private farmers in forestry management 4\Sensitization,2 demarcation exercises conducted 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 carried out and registration of kocheka and bukedeia sub county land conducted

Vote:578 Bukedea District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,910	108,688	99%	27,477	30,679	112%
District Unconditional Grant (Non-Wage)	3,000	8,796	293%	750	6,546	873%
District Unconditional Grant (Wage)	43,069	43,062	100%	10,767	10,923	101%
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	52,841	100%	13,210	13,210	100%
Development Revenues	97,300	102,778	106%	24,325	92,100	379%
Other Transfers from Central Government	97,300	102,778	106%	24,325	92,100	379%
Total Revenues shares	207,210	211,466	102%	51,802	122,779	237%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,069	43,062	100%	10,767	10,923	101%
Non Wage	66,841	65,626	98%	16,710	31,897	191%
Development Expenditure						
Domestic Development	97,300	97,300	100%	24,325	86,622	356%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,210	205,988	99%	51,802	129,442	250%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,478				
External Financing		0				
Total Unspent		5,477	3%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total approved revenue for FY 2021/22 was 207,210,000/-planned revenue ceilings for the department for quarter four is 51,802,000/-. Actual outturn stands at 24,727,000/- representing 48%. Both recurrent and development funds was received – as follows; total approved expenditure stands at 207,210,000/-. Planned expenditure for the quarter is 51,802,000/- of which the outturn expenditure was sector conditional grant and wage. No funds realized under GOU development (OPM Micro projects support for livelihoods). The Expenditure on the other hand was planned at 51,802,000/- and the outturn 129,442,000/- performing at 250%. The reason for this outrageous figure is because all funds for OPM micro projects and PCA were released all released in fourth quarter.

Reasons for unspent balances on the bank account

All community funds were spent

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) support supervision, follow up of Probation and welfare cases, follow up and support supervision of GBVMIS, implementation of youth, Women, Disability and elderly councils activities, youth council meeting and facilitation for CBSD office (running costs).

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,864	97,949	99%	24,716	24,050	97%
District Unconditional Grant (Non-Wage)	32,000	32,000	100%	8,000	8,064	101%
District Unconditional Grant (Wage)	66,864	65,949	99%	16,716	15,986	96%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	603,435	603,435	100%	150,859	0	0%
District Discretionary Development Equalization Grant	603,435	603,435	100%	150,859	0	0%
Total Revenues shares	702,299	701,384	100%	175,575	24,050	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,864	65,949	99%	16,716	15,986	96%
Non Wage	32,000	32,000	100%	8,000	8,064	101%
Development Expenditure						
Domestic Development	603,435	603,428	100%	150,859	103,272	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	702,299	701,377	100%	175,575	127,322	73%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		8	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of 701,384,000/= out of the expected annual plan of 702,299,000/= representing 100% budget performance. While In Q4, the department revenue performance stood at 14% because developmental revenues were not realised in this quarter. The cumulative annual expenditure performance was 100% while in Q4, the expenditure performance stood at 73%. The unspent balance was 8,000/=.

Vote:578 Bukedea District

Quarter4

Reasons for unspent balances on the bank account

The department did not have any unspent balances at the end of Quarter4

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 Final budget estimates produced

Vote:578 Bukedea District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,556	28,556	100%	7,139	7,139	100%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	20,556	20,556	100%	5,139	5,139	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,556	28,556	100%	7,139	7,139	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,556	20,494	100%	5,139	5,077	99%
Non Wage	8,000	8,000	100%	2,000	2,144	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,556	28,494	100%	7,139	7,221	101%
C: Unspent Balances						
Recurrent Balances						
Wage		62	0%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		62	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of 28,494,000/= out of the expected annual plan of 28,556,000/= representing 100% budget performance. In Q4, the department revenue performance stood at 100% and this is explained by the fact that local revenue and multi sectoral transfers to LLGs-non wage performed poorly. The cumulative annual expenditure performance was 100%. In Q4, the expenditure performance stood at 100%. The unspent balance was 12,000/=.

Vote:578 Bukedea District

Quarter4

Reasons for unspent balances on the bank account

At the end of the quarter, the department did not have any unspent balances

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 3 sector PBS report for FY 2021/2022. 5.Production of Final budget FY 2022-23

Vote:578 Bukedea District

Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,101	39,976	97%	10,275	9,651	94%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	21,342	21,343	100%	5,336	5,336	100%
Locally Raised Revenues	2,500	1,375	55%	625	0	0%
Sector Conditional Grant (Non-Wage)	14,259	14,259	100%	3,565	3,565	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,101	39,976	97%	10,275	9,651	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	21,342	100%	5,336	5,336	100%
Non Wage	19,759	18,508	94%	4,940	4,330	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,101	39,850	97%	10,275	9,665	94%
C: Unspent Balances						
Recurrent Balances						
		126	0%			
Wage		1				
Non Wage		126				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		126	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 39,976, 000/= out of 41,101,000/= which was planned representing 97.3% budget performance. This was so because the department did not received all the planned revenues especially the locally raised funds. The department spent 39,850,000/= out of the received funds representing 99.7%. the department had balance worth 126,000= which was Non-wage.

Reasons for unspent balances on the bank account

The funds balance of comprised of Non-wage funds of 126,000 were meant for payment of utility bills

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 cooperatives and training of co-operators on financial literacy

Vote:578 Bukedea District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Operation of the adminstration 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 adminstration 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	1,001,471	112 %		333,268
211103 Allowances (Incl. Casuals, Temporary)	153,015	153,010	100 %		39,700
212102 Pension for General Civil Service	1,022,724	1,178,847	115 %		407,149
213004 Gratuity Expenses	555,799	553,075	100 %		139,047
221017 Subscriptions	2,024	1,454	72 %		221
227001 Travel inland	8,433	8,425	100 %		1,435

Vote:578 Bukedea District

Quarter4

228002 Maintenance - Vehicles	2,360	2,360	100 %	590
Wage Rect:	890,936	1,001,471	112 %	333,268
Non Wage Rect:	1,744,355	1,897,171	109 %	588,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,635,291	2,898,642	110 %	921,410
Reasons for over/under performance: Activities Achieved as planned				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(58%) Strategic positions at 32 and others at 26% district wide	(58%) Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions at 32 and others at 26% district wide
%age of staff appraised	(99%) District wide (Health, Education, Traditional staff)	(99%) District wide (Health, Education, Traditional staff)	(99%)District wide (Health, Education, Traditional staff)	(99%)District wide (Health, Education, Traditional staff)
%age of staff whose salaries are paid by 28th of every month	(99%) All civil servants	(99%) All civil servants	(99%)All civil servants	(99%)All civil servants
%age of pensioners paid by 28th of every month	(99%) Eligible pensioners	(99%) Eligible pensioners	(99%)Elegible pensioners	(99%)Elegible pensioners
Non Standard Outputs:	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets			
211103 Allowances (Incl. Casuals, Temporary)	730	705	97 %	340
221008 Computer supplies and Information Technology (IT)	1,270	930	73 %	635
221012 Small Office Equipment	340	170	50 %	0
227001 Travel inland	2,460	1,820	74 %	637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,625	76 %	1,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,625	76 %	1,612
Reasons for over/under performance: Activities and payment achieved as planned				
Output : 138104 Supervision of Sub County programme implementation				
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	4,900	91 %	1,107
228002 Maintenance - Vehicles	7,600	6,599	87 %	549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,499	88 %	1,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,499	88 %	1,656

Reasons for over/under performance: Activities achieved as planned

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning,	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,
211103 Allowances (Incl. Casuals, Temporary)	2,590	2,590	100 %	647
213002 Incapacity, death benefits and funeral expenses	1,020	510	50 %	0
221008 Computer supplies and Information Technology (IT)	2,279	1,598	70 %	229
221011 Printing, Stationery, Photocopying and Binding	1,138	798	70 %	114
222001 Telecommunications	323	161	50 %	0
223004 Guard and Security services	1,605	1,604	100 %	400
223006 Water	680	340	50 %	0
224004 Cleaning and Sanitation	1,665	1,665	100 %	229

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228001	Maintenance - Civil	511	510	100 %	127
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,811	9,775	83 %	1,746
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,811	9,775	83 %	1,746
Reasons for over/under performance:		Achieved as planned			
Output : 138109 Payroll and Human Resource Management Systems					
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	5,000	100 %	1,250
227001	Travel inland	2,538	2,537	100 %	634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,538	7,537	100 %	1,884
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,538	7,537	100 %	1,884
Reasons for over/under performance:		Activities achieved as planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) Both at Higher and Lower Local Government	(40%) 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	1,080	100 %	270
221011	Printing, Stationery, Photocopying and Binding	1,280	899	70 %	130
227001	Travel inland	438	219	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,198	79 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	2,198	79 %	400
Reasons for over/under performance:		Activities achieved as planned			
Output : 138113 Procurement Services					
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	valuation 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	valuation committee meetings conducted, Contracts committee meetings conducted,
211103 Allowances (Incl. Casuals, Temporary)	1,345	1,345	100 %	342
221001 Advertising and Public Relations	775	775	100 %	194
221008 Computer supplies and Information Technology (IT)	465	379	82 %	73
221011 Printing, Stationery, Photocopying and Binding	689	492	71 %	74
227001 Travel inland	760	675	89 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,034	3,665	91 %	859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,034	3,665	91 %	859
Reasons for over/under performance:	Activities achieved as planned			
Total For Administration : Wage Rect:	890,936	1,001,471	112 %	333,268
Non-Wage Reccurent:	1,788,337	1,935,471	108 %	596,299
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,679,274	2,936,941	109.6 %	929,567

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Submission of annual performance report.	(30/06/2022) Submission of Annual Performance Report.		(2021-06-30)Submission of annual performance report. Submission of annual performance report.	(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	74,368	100 %		18,397
227001 Travel inland	6,000	6,000	100 %		1,505
Wage Rect:	74,629	74,368	100 %		18,397
Non Wage Rect:	6,000	6,000	100 %		1,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,629	80,368	100 %		19,902
Reasons for over/under performance:	Payment of Staff Salaries for 12 months,Office operations carried out, Travel allowances paid, Submission of Annual Performance Report,6 months and 9 months accounts were submitted .				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000) Local service tax collection in all 6 LLGs plus employees in the district. Verification of new workers	(82138.760) 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.	(252.5)Local Service Tax collection in all 6 LLGs plus employees in the District.
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(252000) Local revenue collected at the district. Mobilization and enhancement	(22520.578) Local Service Tax collection in all 6 LLGs plus employees in the District.		(63000)Local revenue collected at the district. Mobilization and enhancement	(5201.435)Local Service Tax collection in all 6 LLGs plus employees in the District.

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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	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		LST was collected from the 6 LLGs and employees in the District.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-03-01) Annual work plans produced.	(31/05/2022) Annuals work plans produced.	(2022-03-05)Annual work plans produced.	(2022-05-31)Annuals 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	(31/03/2022) Annual work-plans presented and Budgets. Annual work plans submitted before Council.	(0001-01-01)Annual work plans presented and Budgets Annual work plans submitted before Council	(2022-03-31)Annual work-plans presented and Budgets. Annual work plans submitted before Council.
Non Standard Outputs:		Departmental Annual workplans and Budgets presented to Council for approval.	Departmental Annual work-plans and Budgets. presented to Council for approval.	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental Annual work-plans and Budgets. presented to Council for approval.
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		The activity was implemented as planned but needs more funding.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Accountability of Government Resources handled timey.	Accountability of Government Resources handled timely.	Accountability of Government Resources handled timey.	Accountability of Government Resources handled timely.
227001	Travel inland	2,000	2,000	100 %	504

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	504
Reasons for over/under performance:	The Accountability of Government resources have been handled as provided by statutory laws.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Production of Final accounts	(31/07/2022) Production of Final Accounts and Reports.	(2021-03-01) Production of Final accounts	(2022-07-31) Production of Final Accounts and Reports.
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	1,000	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	252
Reasons for over/under performance:	Activity implemented as planned.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained and serviced. Vouchers printed.	IFMS system maintained and serviced. Vouchers printed.	IFMS maintained and serviced. Vouchers printed.	IFMS system maintained and serviced. Vouchers printed.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:	The funds were received 100% and activity was implemented as planned. There is need for power supply in the server room to regulate the heat. Air-Conditioners are no longer working.			
Total For Finance : Wage Rect:	74,629	74,368	100 %	18,397
Non-Wage Reccurent:	42,000	42,000	100 %	10,511
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	116,629	116,368	99.8 %	28,907

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 Facilitate DEC members with quarterly fuel
211101 General Staff Salaries	193,825	193,435	100 %		49,068
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	1,360	68 %		1,360
224004 Cleaning and Sanitation	757	378	50 %		8
227001 Travel inland	60,449	46,302	77 %		9,911
Wage Rect:	193,825	193,435	100 %		49,068
Non Wage Rect:	67,786	49,330	73 %		11,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	261,611	242,765	93 %		60,347
Reasons for over/under performance: Activities implemented as planned					
Output : 138203 LG Staff Recruitment Services					
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 Health staff 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 Facilitated the recruitment of Health workers and Promotion of staff to higher position
211103 Allowances (Incl. Casuals, Temporary)	10,410	10,410	100 %		3,270
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500

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227001 Travel inland	4,794	4,794	100 %	1,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	20,204	100 %	5,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	20,204	100 %	5,719
Reasons for over/under performance: The activity was achieved as planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(25) Land applications cleared	(176) Land applications cleared	(10)Land applications cleared	(10)Land applications cleared
No. of Land board meetings	(4) Land board meetings organised	(4) 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	
211103 Allowances (Incl. Casuals, Temporary)	5,600	5,600	100 %	1,400
221009 Welfare and Entertainment	1,400	1,200	86 %	250
221011 Printing, Stationery, Photocopying and Binding	975	975	100 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	7,775	97 %	1,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	7,775	97 %	1,894
Reasons for over/under performance: Achieved as planned though the board has inadequate funds to implement more board activities				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Auditor Generals Reports, Reviewed and discussed.	(0)	(0)
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by the Council.	(4) PAC reports discussed	(1)PAC reports discussed by the Council.	(1)PAC reports discussed
Non Standard Outputs:	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LGDPAC meeting
211103 Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %	2,700
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	680	680	100 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	3,500

Vote:578 Bukedea District

Quarter4

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					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) Council meetings conducted at district headquarters	(4) Council meetings conducted		(1) Council meetings conducted at district headquarters	(1) Council meetings conducted
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	122,991	100 %		31,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,991	122,991	100 %		31,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,991	122,991	100 %		31,393
Reasons for over/under performance: Activities achieved as planned					
Output : 138207 Standing Committees Services					
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	4 committee meetings 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 scrutinize budgets and work plans

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	30,060	17,812	59 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,060	17,812	59 %		1
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,060	17,812	59 %		1
Reasons for over/under performance:	Activities Achieved as planned				
Total For Statutory Bodies : Wage Rect:	193,825	193,435	100 %		49,068
Non-Wage Reccurent:	263,016	232,112	88 %		53,786
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	456,841	425,547	93.1 %		102,855

Vote:578 Bukedea District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1.Farmer Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profilied & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Attended District planning meetings 2.Office operation supported 3. Routine Disease and Vector Surveillance conducted 4. Livestock vaccinated 5. Crop pests & Diseases Surveillance conducted 6. Enterprise selection under PDM carried out.		1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profilied & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Attended District planning meetings 2.Office operation supported 3. Routine Disease and Vector Surveillance conducted 4. Livestock vaccinated 5. Crop pests & Diseases Surveillance conducted 6. Enterprise selection under PDM.
221009 Welfare and Entertainment	5,200	5,200	100 %		1,409
221011 Printing, Stationery, Photocopying and Binding	6,028	6,028	100 %		1,508
222001 Telecommunications	5,500	5,500	100 %		1,375
227001 Travel inland	136,000	136,000	100 %		34,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,728	152,728	100 %		38,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,728	152,728	100 %		38,292
Reasons for over/under performance:	Inclusion of enterprise selection activities under the Parish Model overstretched the resources beyond the routine activities				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)	Procured 119 Litres of Pesticide for FAW control.			Procured 119 Litres of Pesticide for FAW control.
312202 Machinery and Equipment	19,043	14,106	74 %		7,758

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,043	14,106	74 %	7,758
External Financing:	0	0	0 %	0
Total:	19,043	14,106	74 %	7,758

Reasons for over/under performance: Achieved as planned

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

N/A

Non Standard Outputs:	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	751
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	520
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	15,039	15,039	100 %	3,760
228002 Maintenance - Vehicles	5,200	5,200	100 %	1,300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,839	23,839	100 %	6,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,839	23,839	100 %	6,731

Reasons for over/under performance: Achieved as planned

Output : 018204 Fisheries regulation

N/A

Vote:578 Bukedea District

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Non Standard Outputs:		1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equiped	1. Visited fish innovation areas 2. Visited fish hatchery. Crane Fish hatchery Entebbe 3. Conducted advisory servducer of soya seed cake ices to fish farmers in Katekwan, Kosire, and Ongatuny 4. Agric inputs verified at source of origin 5. Famer organisations strengthened and supported through trainings	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equiped	1. Visited fish innovation areas 2. Visited fish hatchery. Crane Fish hatchery Entebbe 3. Conducted advisory servducer of soya seed cake ices to fish farmers in Katekwan, Kosire, and Ongatuny 4. Agric inputs verified at source of origin 5. Famer organisations strengthened and supported through trainings
221008	Computer supplies and Information Technology (IT)	1,100	1,100	100 %	275
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	11,609	11,609	100 %	2,915
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,509	13,509	100 %	3,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,509	13,509	100 %	3,390
Reasons for over/under performance:		Achieved as planned			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management		1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management	
221008	Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012	Small Office Equipment	300	300	100 %	150
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	15,139	15,139	100 %	3,785

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228002 Maintenance - Vehicles	4,400	4,400	100 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,839	23,839	100 %	6,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,839	23,839	100 %	6,975
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:				
	1.Conducted tsetsefly control and survey	1.Conducted tsetsefly control and survey		
	2.Trained on bee keeping and value addition	2.Trained on bee keeping and value addition		
	3.Supported office operations	3.Supported office operations		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	13,303	13,053	98 %	3,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,303	14,053	98 %	3,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,303	14,053	98 %	3,452
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
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 operationalized	3.Office operationalized	3.Office operationalized
	4. Production projects supervised and monitored	4. Production projects supervised and monitored	4. Production projects supervised and monitored	4. Production projects supervised and monitored
211101 General Staff Salaries	689,295	689,295	100 %	188,222
221008 Computer supplies and Information Technology (IT)	800	800	100 %	270
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	1,200	1,200	100 %	300
223005 Electricity	1,600	1,600	100 %	1,346
223006 Water	1,200	1,200	100 %	300
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	9,473	9,473	100 %	2,376

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228001 Maintenance - Civil	500	500	100 %	500
228002 Maintenance - Vehicles	2,000	2,000	100 %	503
Wage Rect:	689,295	689,295	100 %	188,222
Non Wage Rect:	18,973	18,973	100 %	6,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,268	708,268	100 %	194,367

Reasons for over/under performance: Achieved as planned

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

N/A

Non Standard Outputs:	1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	1.Revolving Fund Transferred to 152 parishes 2. Staff Costs (Salaries of Parish Chiefs) catered 3. PDM Administrative costs (Trainings, Sensitizations of stakeholders, Data collection) catered	1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	1.Revolving Fund Transferred to 152 parishes 2. Staff Costs (Salaries of Parish Chiefs) catered 3. PDM Administrative costs (Trainings, Sensitizations of stakeholders, Data collection) catered
263367 Sector Conditional Grant (Non-Wage)	2,384,382	1,478,811	62 %	1,275,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,384,382	1,478,811	62 %	1,275,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,384,382	1,478,811	62 %	1,275,028

Reasons for over/under performance: Achieved partially as not all revolving funds were released

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1. ICT and CIS gadgets and tools procured	Transferred to Parishes as Revolving fund.	1. ICT and CIS gadgets and tools procured	Transferred to Parishes as Revolving fund.
312202 Machinery and Equipment	258,259	190,747	74 %	190,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,259	190,747	74 %	190,026
External Financing:	0	0	0 %	0
Total:	258,259	190,747	74 %	190,026

Reasons for over/under performance: Not all funds were released. The plan of CIS gadgets was reverted to revolving fund.

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears 3. Procured bee hives and tsetse traps 4. Tropicalized superior breeds introduced	1. Procured 60 bee hives and tsetse traps 2. Procured 30 Tropicalized breeds of Camborough piglets 3. Procured 1907 Kgs of MakSoy 3N soy-bean seed. 4. Procured 3000 fish fingerlings and fish feeds	1. Procured bee hives and tsetse traps 2. Tropicalized superior breeds introduced	1. Procured 60 bee hives and tsetse traps 2. Procured 30 Tropicalized breeds of Camborough piglets 3. Procured 1907 Kgs of MakSoy 3N soy-bean seed. 4. Procured 3000 fish fingerlings and fish feeds
312202 Machinery and Equipment	20,597	15,142	74 %	8,276
312301 Cultivated Assets	30,896	22,712	74 %	22,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,493	37,854	74 %	30,989
External Financing:	0	0	0 %	0
Total:	51,493	37,854	74 %	30,989
Reasons for over/under performance:	Achieved as planned			
Total For Production and Marketing : Wage Rect:	689,295	689,295	100 %	188,222
Non-Wage Reccurent:	2,631,572	1,725,751	66 %	1,340,011
GoU Dev:	328,795	242,708	74 %	228,773
Donor Dev:	0	0	0 %	0
Grand Total:	3,649,663	2,657,754	72.8 %	1,757,006

Vote:578 Bukedea District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	This funds are for Environmental Health activities and health promotion by ADHO(EH),	Home improvements campaigns		This funds are for Environmental Health activities and health promotion by ADHO(EH),	Environmental health activities
227001 Travel inland	29,541	29,541	100 %		8,335
227004 Fuel, Lubricants and Oils	4,000	3,980	99 %		980
228002 Maintenance - Vehicles	2,800	2,800	100 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,341	36,320	100 %		11,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,341	36,320	100 %		11,765
Reasons for over/under performance: Funds received without any challenges					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	This funds are meant for family planning activities in the district	Family planning activities district wide		This funds are meant for family planning activities in the district	Family planning activities
227001 Travel inland	0	25,544	0 %		25,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	25,544	0 %		25,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	25,544	0 %		25,544
Reasons for over/under performance: All well done, apart from inadequate funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12300) Aggregated number of out patients attended to in the NGO facilities	(18,406) Cumulative number of out patients attended to in 4 quarters		(3075) Aggregated number of out patients attended to in the NGO facilities	(9068) Total number of out patients in the NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(800) Number of in patients admitted in a financial year in all the NGO facilities	(450,000) Total number of in patients attended to in a financial year		(200) Number of in patients admitted in a financial year in all the NGO	(2500) Number of in patients attended to in NGO facilities

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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	(1,242) Total number of deliveries in a financial year in NGO facilities in a district	(220)Total number of deliveries in the NGO facilities in a financial year	(573)Number of deliveries in 4th quarter in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8200) Aggregated number of children who have had pentavalent vaccination	(6,698) Total number of children immunised in 4 quarters	(2050)Aggregated number of children who have had pentavalent vaccination	(802)Number of children that have received pentavalent vaccine in a quarter
Non Standard Outputs:	NA	NA	Aggregated number of deliveries, fully immunized children out and in patients	NA
263367 Sector Conditional Grant (Non-Wage)	30,173	32,677	108 %	10,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,173	32,677	108 %	10,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,173	32,677	108 %	10,046
Reasons for over/under performance:	In adequate funding for management of MCH activities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) number of Health workers trained	(212) Cumulative number of health workers trained in 4 quarters	()	(62)Number of health workers trained and mentored in a quarter
No of trained health related training sessions held.	(25) Health workers trained , mentorships and CMEs	(23) Total number trained in health related training	()	(7)Number of trained in health related training
Number of outpatients that visited the Govt. health facilities.	(120000) Out patients in all the public health facilities	(114,174) Cumulative number of out patients attended to in 4 quarters	()	(30327)Number of out patients attended to in 4th quarter
Number of inpatients that visited the Govt. health facilities.	(6200) In patients in all the public health facilities	(5,713) Total number of in patients attended to in 4 quarters	()	(1867)Number of in patients attended to in 4th quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6900) Deliveries in all the public facilities	(5,806) Total deliveries in public facilities in the district	()	(1867)Number of deliveries in public facilities in 4th quarter
% age of approved posts filled with qualified health workers	(90%) At least most of the critical posts filled	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained at least in each parish	(100%) Cumulative number of VHTs trained and functional	()	(100%)Total number of VHTs trained and functional
No of children immunized with Pentavalent vaccine	(39000) Immunised children with pentavalent vaccine in all the public facilities	(30,799) Cumulative number of children immunised in 4 quarters	()	(12677)Total number of children immunized in 4th quarter

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Quarter4

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	480,108	158 %	252,714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	303,192	480,108	158 %	252,714
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	303,192	480,108	158 %	252,714
Reasons for over/under performance:		In adequate operational funds			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	0	4,188	0 %	4,188
312101	Non-Residential Buildings	0	2,232,057	0 %	2,232,057
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	2,236,245	0 %	2,236,245
	External Financing:	0	0	0 %	0
	Total:	0	2,236,245	0 %	2,236,245
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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	100% health workers paid 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 workers
211101	General Staff Salaries	2,107,927	2,563,644	122 %	775,623
211103	Allowances (Incl. Casuals, Temporary)	0	171,900	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001	Telecommunications	0	5,000	0 %	0

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223005 Electricity	800	800	100 %	200
223006 Water	800	800	100 %	200
227001 Travel inland	562,000	603,676	107 %	28,622
227004 Fuel, Lubricants and Oils	9,219	9,217	100 %	1,800
228002 Maintenance - Vehicles	3,000	25,489	850 %	1,500
Wage Rect:	2,107,927	2,563,644	122 %	775,623
Non Wage Rect:	14,619	299,006	2045 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	562,000	518,676	92 %	28,622
Total:	2,684,546	3,381,326	126 %	808,144
Reasons for over/under performance: No challenges experienced				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
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	Construction of Nalugai HC II to HC III, works on going, and staff house at Akuoro HC III	Development projects on and supplies delivered	Construction of Nalugai HC II to HC III, works on going, and staff house at Akuoro HC III
281504 Monitoring, Supervision & Appraisal of capital works	56,696	56,696	100 %	35,946
312101 Non-Residential Buildings	1,077,229	86,832	8 %	79,892
312104 Other Structures	31,982	31,981	100 %	764
312212 Medical Equipment	105,000	102,453	98 %	57,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,270,907	277,963	22 %	173,972
External Financing:	0	0	0 %	0
Total:	1,270,907	277,963	22 %	173,972
Reasons for over/under performance: Delayed procurement process				
Total For Health : Wage Rect:	2,107,927	2,563,644	122 %	775,623
Non-Wage Reccurent:	384,325	873,655	227 %	303,969
GoU Dev:	1,270,907	2,514,207	198 %	2,410,216
Donor Dev:	562,000	518,676	92 %	28,622
Grand Total:	4,325,160	6,470,182	149.6 %	3,518,430

Vote:578 Bukedea District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	Cumulatively paid Q1, Q2, Q3 and Q4 primary staff salaries		Salaries paid	Salaries paid
211101 General Staff Salaries	9,596,109	9,589,457	100 %		2,401,898
228004 Maintenance – Other	0	87,165	0 %		87,165
Wage Rect:	9,596,109	9,589,457	100 %		2,401,898
Non Wage Rect:	0	87,165	0 %		87,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,596,109	9,676,622	101 %		2,489,064
Reasons for over/under performance:	The available wage was adequate to cater for the available number of staff. However, the wage bill is inadequate to coverup the required staff ceiling.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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)Paid teachers in 97 schools.
No. of qualified primary teachers	(1515) Number of teachers deployed in all the 97 primary schools	(1320) Teachers deployed in all the 97 primary schools		(1515)Number of teachers deployed in all the 97 primary schools	(1320)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) Pupils who passed in division one		(213)No of pupils expected to pass in division one	(130)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	1,613,468	116 %		1,004,271

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,090	1,613,468	116 %	1,004,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,090	1,613,468	116 %	1,004,271

Reasons for over/under performance: Below are the challenges faced:
1-Over crowding in classrooms
2-Inadequate infrastructure in schools

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

N/A				
Non Standard Outputs:	Monitoring and Supervision of sector activities done	Cumulatively Monitored and Supervised sector activities.	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done
281504 Monitoring, Supervision & Appraisal of capital works	12,567	12,559	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,567	12,559	100 %	850
External Financing:	0	0	0 %	0
Total:	12,567	12,559	100 %	850

Reasons for over/under performance: Some projects were not implemented as funds were reallocated towards Malera-Kabarwa SS.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) 2 classroom block and office constructed at Acomai p/s	(2) Cumulatively 2 classroom block and office constructed at Acomai p/s	(2)2 classroom block and office constructed at Acomai p/s	(0)Payment for retention of Kachumbala primary school was done.
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	266,348	138 %	137,580
312213 ICT Equipment	0	167,131	0 %	167,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,153	433,479	224 %	304,710
External Financing:	0	0	0 %	0
Total:	193,153	433,479	224 %	304,710

Reasons for over/under performance: Funds were re-allocated for completion 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	(15) Cumulatively, 5 stance pit latrine constructed at Acomai, Kachuru and Katekwan primary schools.	(05)5 stance pit latrine constructed at Acomai p/s	(10)5 stance pit latrine constructed at Kachuru and Katekwan primary schools.
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A

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Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	46,206	42,206	91 %		15,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,206	42,206	91 %		15,402
External Financing:	0	0	0 %		0
Total:	46,206	42,206	91 %		15,402

Reasons for over/under performance: Funds were re-allocated for the completion of Malera seed secondary school.

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

N/A					
Non Standard Outputs:	Staff salary paid.	Cumulatively paid staff salary for Q1, Q2, Q3 and Q4.		Staff salary paid.	Staff salary paid.
211101 General Staff Salaries	2,314,466	2,313,866	100 %		583,030
Wage Rect:	2,314,466	2,313,866	100 %		583,030
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,314,466	2,313,866	100 %		583,030

Reasons for over/under performance: The challenge faced is that the available wage bill is inadequate to fill up the required staff ceiling

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

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	(154) Paid both teaching and non teaching staff		(154)Paid both teaching and non teaching staff	(154)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 who had registered district wide including private schools.		(1000)No of UPOLET supported across the district	(1323)Number of candidates who had 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	1,060,768	100 %		352,948

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061,730	1,060,768	100 %	352,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061,730	1,060,768	100 %	352,948

Reasons for over/under performance: 1-Over population in classrooms.
2-Inadequate infrastructure to accommodate high number of students.

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

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. Kick started construction works for Aligoi Seed SS.	Classrooms constructed	Kick started construction works for Aligoi Seed SS. Made part payments for construction works at Malera-Kabarwa SS.
281504 Monitoring, Supervision & Appraisal of capital works	35,096	35,005	100 %	2,299
312101 Non-Residential Buildings	666,824	392,631	59 %	225,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,920	427,636	61 %	227,732
External Financing:	0	0	0 %	0
Total:	701,920	427,636	61 %	227,732

Reasons for over/under performance: The contractor for Aligoi Seed SS started work late hence under performance.

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

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, Q3 and Q4.	Salaries of staff paid	Salaries of staff paid
211101 General Staff Salaries	681,446	681,372	100 %	174,210

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Wage Rect:	681,446	681,372	100 %	174,210
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,446	681,372	100 %	174,210

Reasons for over/under performance: The challenge faced is that the available wage bill is inadequate to fill up all vacant positions in the staff structure.

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	335,669	121 %	124,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,399	335,669	121 %	124,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,399	335,669	121 %	124,077

Reasons for over/under performance: Limited funds to facilitate all planned activities

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	1. Staff salaries paid 2. Monitoring and supervision conducted.	Cumulatively paid Staff salaries and Monitored as well as supervised sector activities in Q1,Q2, Q3 and Q4.	1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.
211101 General Staff Salaries	53,581	53,049	99 %	15,131
221002 Workshops and Seminars	6,000	5,250	88 %	2,328
221008 Computer supplies and Information Technology (IT)	10,000	9,250	93 %	5,129
221009 Welfare and Entertainment	11,000	11,000	100 %	5,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	2,000	1,390	70 %	390
222001 Telecommunications	3,500	3,500	100 %	1,750
223005 Electricity	1,500	1,500	100 %	1,500
223006 Water	3,000	2,994	100 %	1,494
224004 Cleaning and Sanitation	1,000	1,000	100 %	500
227001 Travel inland	16,449	16,446	100 %	8,384

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228002 Maintenance - Vehicles	6,000	6,000	100 %	4,701
Wage Rect:	53,581	53,049	99 %	15,131
Non Wage Rect:	62,449	60,330	97 %	32,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,030	113,378	98 %	47,806

Reasons for over/under performance: Inadequate number of inspectors in the department making the available inspectors overwhelmed with work.

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	4,744	79 %	1,764
221003 Staff Training	3,487	2,615	75 %	1,744
221009 Welfare and Entertainment	9,000	9,000	100 %	4,500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,250
221012 Small Office Equipment	2,000	2,000	100 %	1,000
222001 Telecommunications	1,500	1,500	100 %	750
222003 Information and communications technology (ICT)	9,000	8,992	100 %	4,895
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,410
227001 Travel inland	20,000	19,997	100 %	9,997
228002 Maintenance - Vehicles	8,000	8,000	100 %	5,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,487	61,348	97 %	32,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,487	61,348	97 %	32,950

Reasons for over/under performance: Limited number of inspectors making the available staff overwhelmed with work load.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities conducted	Cumulatively supported co curricular activities like athletics for primary schools and football for secondary schools.	Sports activities conducted	Supported co curricular activities like athletics for primary schools and football for secondary schools.
221002 Workshops and Seminars	10,000	10,000	100 %	5,688

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227001	Travel inland	15,000	14,959	100 %	8,019
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	24,958	100 %	13,707
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	24,958	100 %	13,707
Reasons for over/under performance:		The uplifting of Covid-19 pandemic restrictions made it possible to facilitate the activities hence over performance.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff at headquarters trained	Cumulatively conducted trainings in preparation of school reopening in Quarter 3 and facilitated workshops.	Staff at headquarters trained	Facilitated workshops.
221003	Staff Training	2,521	2,520	100 %	2,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,521	2,520	100 %	2,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,521	2,520	100 %	2,350
Reasons for over/under performance:		Limited funding makes it hard to facilitate staff members for certain courses of career growth.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		PLE monitoring conducted.	Cumulatively carried out Inspection and supervision	PLE monitoring conducted.	Inspection and supervision conducted.
227001	Travel inland	25,794	39,063	151 %	33,818
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,794	39,063	151 %	33,818
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,794	39,063	151 %	33,818
Reasons for over/under performance:		Covid-19 pandemic affected the planned activity of PLE			
Total For Education : Wage Rect:		12,645,602	12,637,744	100 %	3,174,269
Non-Wage Reccurent:		2,908,471	3,285,289	113 %	1,683,961
GoU Dev:		953,846	915,880	96 %	548,694
Donor Dev:		0	0	0 %	0
Grand Total:		16,507,919	16,838,913	102.0 %	5,406,925

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Maintenance of 396km, Routine mechanised maintenance of 60.7km Consultancy, Equipment repairs, District road Committe Operations, Supervision and administration	Routine mechanized maintenance of 38km 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 31km Equipment repairs, Supervision and administration
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
223005 Electricity	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	11,000	11,000	100 %		0
228001 Maintenance - Civil	269,871	245,336	91 %		132,343
228003 Maintenance – Machinery, Equipment & Furniture	52,950	38,739	73 %		1,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	349,821	300,075	86 %		138,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349,821	300,075	86 %		138,823
Reasons for over/under performance:	The department had budget cuts which led to underperformance.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries	Payment of salaries		Payment of salaries	Payment of salaries
211101 General Staff Salaries	36,000	35,921	100 %		8,921
Wage Rect:	36,000	35,921	100 %		8,921
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	35,921	100 %		8,921
Reasons for over/under performance:	Outputs achieved as planned				
Output : 048108 Operation of District Roads Office					

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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:

Lower Local Services

Output : 048158 District Roads Maintanence (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.	(127) 5.46km for mechanized maintenance of urban roads, 61.6km for routine manual maintenance of urban roads and 60.1km for mechanized 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.	(15.4) 15.4km for routine manual maintenance of urban roads.
Non Standard Outputs:	Administration	Equipment repairs, Supervision and administration	Equipment repairs, Supervision and administration	Equipment repairs, Supervision and administration
263204 Transfers to other govt. units (Capital)	612,576	337,400	55 %	133,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,576	337,400	55 %	133,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,576	337,400	55 %	133,337

Reasons for over/under performance:

The department had budget cuts which led to underperformance

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	(0.8) 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	(0.2) 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	(0.8) Low cost seal on 0.8km of section of Bukedea-Kabarwa road. Payments of retentions and commitments Monitoring and supervision
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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	20,000	100 %
281504 Monitoring, Supervision & Appraisal of capital works		50,040	50,039	100 %
312103 Roads and Bridges		441,962	441,962	100 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		512,002	512,002	100 %
External Financing:		0	0	0 %
Total:		512,002	512,002	100 %
Reasons for over/under performance:	Outputs achieved as planned.			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>36,000</i>	<i>35,921</i>	<i>100 %</i>
<i>Non-Wage Reccurent:</i>		<i>962,897</i>	<i>637,474</i>	<i>66 %</i>
<i>GoU Dev:</i>		<i>512,002</i>	<i>512,002</i>	<i>100 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>1,510,899</i>	<i>1,185,396</i>	<i>78.5 %</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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff salaries paid for 12 months: Utilities paid for 12 months and equipment maintained for 12 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	82,893	100 %		20,643
221007 Books, Periodicals & Newspapers	1,386	1,379	99 %		373
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100 %		700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	5,000	5,000	100 %		2,538
223005 Electricity	600	597	100 %		302
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	5,600	5,600	100 %		1,460
228002 Maintenance - Vehicles	6,800	6,800	100 %		4,316
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		872
Wage Rect:	83,000	82,893	100 %		20,643
Non Wage Rect:	28,986	28,976	100 %		11,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,986	111,869	100 %		32,404
Reasons for over/under performance: There was increase in prices generally due to increase in fuel prices					
Output : 098102 Supervision, monitoring and coordination					

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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.	(70) Monthly Supervision visits carried out in all sub-counties where new water facilities were 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 were constructed; Inspections carried out on all completed facilities.
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 as planned	()	()Not planned in this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters after site visits to WATSAN facilities	() 2 coordination meetings were held during the financial year	()	()1 coordination meeting was held in the fourth quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	() 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	()	()Notices were displayed at the district noticeboards. The sets included Quarterly releases together with the best evaluated.
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 as planned	()	()Not planned for in this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,420	13,554	161 %	9,344
227001 Travel inland	12,384	12,384	100 %	3,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,804	20,799	100 %	7,309
Gou Dev:	0	5,139	0 %	5,139
External Financing:	0	0	0 %	0
Total:	20,804	25,938	125 %	12,448
Reasons for over/under performance:	Increase in prices for most of the inputs for mobilization activities for conducting meetings			
Output : 098104 Promotion of Community Based Management				
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	()	()Formation of WSCs was done in the last three quarters
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 as planned	()	()Water source committees were trained as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	24,954	24,954	100 %	7,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,954	24,954	100 %	7,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,954	24,954	100 %	7,690
Reasons for over/under performance:	Increase in fuel prices accelerated the prices for other inputs so some activities were not attained as planned			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	The remaining retentions which were requested for were paid.
281504 Monitoring, Supervision & Appraisal of capital works	13,000	12,999	100 %	0
312104 Other Structures	84,833	84,833	100 %	4,455
312201 Transport Equipment	20,000	19,997	100 %	6,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,833	117,830	100 %	11,187
External Financing:	0	0	0 %	0
Total:	117,833	117,830	100 %	11,187
Reasons for over/under performance:	Handles as planned			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) A Pit latrine constructed at the district headquarters	(1) The pit latrine was completed and paid for at the district headquarters	()	()Not planned in this quarter
Non Standard Outputs:	N/A	Sensitisation of communities on proper hygiene and sanitation was done at the sub-counties	Sensitisation of communities on proper hygiene and sanitation	Sensitisation of communities on proper hygiene and sanitation continued at the sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	10,600	10,599	100 %	0
312104 Other Structures	21,000	20,995	100 %	6,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,600	31,594	100 %	6,015
External Financing:	0	0	0 %	0
Total:	31,600	31,594	100 %	6,015
Reasons for over/under performance:	None			
Output : 098181 Spring protection				
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	(8) Spring Protection was completed at the following sub-counties as planned: Bukedea - 1; Kwarikwar - 1; Kidongole -1; Koena -1; Malera -1; Kabarwa - 1; Kolir - 1; Kamutur - 1.	()	(8)Spring Protection was completed at the following sub-counties as planned: Bukedea - 1; Kwarikwar - 1; Kidongole -1; Koena -1; Malera -1; Kabarwa - 1; Kolir - 1; Kamutur - 1.
Non Standard Outputs:	N/A	Sensitisation of communities and selection of Water Source User Committees and training was carried out	Sensitisation of communities and selection of Water Source User Committee and training	Training of Water Source User Committee
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,999	100 %	0
312104 Other Structures	60,000	59,991	100 %	59,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	63,990	100 %	59,991
External Financing:	0	0	0 %	0
Total:	64,000	63,990	100 %	59,991
Reasons for over/under performance:	Poor weather conditions made some of the sites inaccessible			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(16) 16 deep wells drilled in the following sub-counties: Bukedea - 1; Kocheka -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; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -1; Kidongole -1; Malera -2; Kangole -2; Kabarwa -2 3 sites initially had insufficient yields for installation but they were resited and drilled successfully	()	()16 deep wells drilled in the following sub-counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -1; Kidongole -1; Malera -2; Kangole -2; Kabarwa -2 3 sites initially had insufficient yields for installation but they were resited and drilled successfully
No. of deep boreholes rehabilitated	(16) 16 deep wells rehabilitated in the following sub-counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge - 1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole - 1; Kabarwa -1.	() 16 deep wells were rehabilitated in the following sub-counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole -1; Kabarwa -1.	()	()16 deep wells were rehabilitated in the following sub-counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge -1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole -1; Kabarwa -1.
Non Standard Outputs:	N/A	Level 1 and 2 training was undertaken for new water source committees and reactivated committees	Reactivation of Water Source User Committees and Training.	Reactivation of Water Source User Committees and Training.
281504 Monitoring, Supervision & Appraisal of capital works	40,000	39,999	100 %	0
312104 Other Structures	488,000	488,000	100 %	414,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,000	527,999	100 %	414,117
External Financing:	0	0	0 %	0
Total:	528,000	527,999	100 %	414,117
Reasons for over/under performance:	Drilling of dry wells affected timely completion of the activity			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	N/A	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1)	Production well installed with a solar powered motorised pump	()	()
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	0
312104 Other Structures	46,000	45,993	100 %	45,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	49,993	100 %	45,993
External Financing:	0	0	0 %	0
Total:	50,000	49,993	100 %	45,993
Reasons for over/under performance:				
Total For Water : Wage Rect:	83,000	82,893	100 %	20,643
Non-Wage Reccurent:	74,744	74,728	100 %	26,760
GoU Dev:	791,433	796,545	101 %	542,443
Donor Dev:	0	0	0 %	0
Grand Total:	949,177	954,166	100.5 %	589,845

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	12 month staff salaries paid, supplies procured and travel inland		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 procured, Quarterly inland travels and processing of procurement request
211101 General Staff Salaries	82,000	81,824	100 %		20,324
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	500	500	100 %		125
228002 Maintenance - Vehicles	735	735	100 %		368
Wage Rect:	82,000	81,824	100 %		20,324
Non Wage Rect:	2,235	2,235	100 %		743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,235	84,059	100 %		21,067
Reasons for over/under performance:	Output implemented as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	()		()	()
No. of community members trained (Men and Women) in forestry management	() Mobilizing communities members and conducting training of 70 community members(men and women)trained in forestry management	()		()	()
Non Standard Outputs:	Construction of energy cook stoves	5 institutions trained on energy savings technology and100 energy cook stoves constructed to the most vulnerable house holds		5 institutions trained on energy savings technology and100 energy cook stoves constructed to the most vulnerable house holds	2institutions trained on energy savings technology
227001 Travel inland	4,000	4,000	100 %		2,001

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,001
Reasons for over/under performance: This output was implemented as planned				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) (12) Forest surveys undertaken at private, local forest reserves and community forests	(7) forest surveys and monitoring was undertaken in private and community forests and 5 enforcements conducted district wide.	(3)Forest surveys undertaken and inspections	(4) monitoring was done in the sub county of kidongole and bukedeia 5 Enforcement was conducted to ensure compliance to utilization of forest resource
Non Standard Outputs:	Quarterly office stationary fuel procured			
227001 Travel inland	2,706	2,706	100 %	1,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,706	2,706	100 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,706	2,706	100 %	1,057
Reasons for over/under performance: The output was implemented as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) watershed management committees formed	()	(1)Watershed management committee 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	2 environmental compliance monitoring conducted in komuge and kachumbala wetlands conducted 3 sensitization meetings in kacoc and kasechi wetlands in malera sub county	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management	2 environmental compliance monitoring conducted in komuge and kachumbala wetlands conducted 3 sensitization meetings in kacoc and kasechi wetlands in malera sub county
227001 Travel inland	6,706	6,706	100 %	2,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,706	6,706	100 %	2,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,706	6,706	100 %	2,353
Reasons for over/under performance: The activity implemented as planned				

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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
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(-2) Wetland demarcated	(4) Demarcated wetlands in kacoc, kasechi and olilm in malera su county		(1)Wetland demarcation conducted	(3)Demarcated 3 wetlands in kacoc, kasechi and olilm in malera su county
Non Standard Outputs:	Soil stabilization along the riverbank Wetland enforcement along the demarcated areas	Conducted 2 awareness meeting along river sironko on riverbank protection.		Tree planting and grass along the river banks carried out.	Conducted 2 awareness meeting along river sironko on riverbank protection.
227001 Travel inland	4,471	4,470	100 %		1,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,471	4,470	100 %		1,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,471	4,470	100 %		1,117
Reasons for over/under performance:	inadequate funds allocate to the activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly Environmental inspection conducted for petrol station and other development projects	(4) Inspections conducted for all capital projects district wide		(1)Quarterly environmental compliance undertaken	(3)Monitoring of environment compliance visit on all development projects in the district.
Non Standard Outputs:					
227001 Travel inland	2,235	5,402	242 %		3,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,235	5,402	242 %		3,733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,235	5,402	242 %		3,733
Reasons for over/under performance:	Output implemented as planned				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(3) Land dispute settlement (mediation/conciliati on meetings) conducted	(4)		(1)One land dispute settled	(3)Land disputes settled in kabarwa, and kolir sub-counties

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Non Standard Outputs:	Titling of the district headquarter land and Koreng local forest reserve Sensitization meetings on proper land management through adherence to land laws, registration ,surveys and physical planning	Registration of the district headquarters land, kocheke and bukedeas sub counties land	processing of koreng local forest reserve	Registration of the district headquarters land, kocheke and bukedeas sub counties land
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	1,400
227001 Travel inland	3,500	2,240	64 %	2,105
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,890	72 %	3,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	3,890	72 %	3,755
Reasons for over/under performance:	The funds were inadequate to facilitated the activity			
Total For Natural Resources : Wage Rect:	82,000	81,824	100 %	20,324
Non-Wage Reccurent:	27,754	29,409	106 %	14,759
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,754	111,233	101.3 %	35,083

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilised and empowered through mindset change	Conduct of community departmental meeting		Communities mobilised and empowered through mindset change	Conduct of community departmental meeting
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	633	633	100 %		158
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	11,000	11,000	100 %		8,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,033	13,033	100 %		9,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,033	13,033	100 %		9,258
Reasons for over/under performance: CDOs faced with challenge of inadequate of operational funds					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) Training and Integration of ICOLEW into other Government Programmes Conducted	(1) Conducting of proficiency test		(20) Training and Integration of ICOLEW into other Government Programmes Conducted	(1) Conducting of proficiency test
Non Standard Outputs:	Training and Integration of ICOLEW into other Government Programmes conducted	Training on ICOLEW and Conduct of proficiency test		Training and Integration of ICOLEW into other Government Programmes conducted	Conducting Proficiency test
221011 Printing, Stationery, Photocopying and Binding	860	860	100 %		215
222001 Telecommunications	60	60	100 %		15
227001 Travel inland	4,027	4,027	100 %		2,016
228004 Maintenance – Other	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,547	5,547	100 %		2,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,547	5,547	100 %		2,396

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate facilitation for FAL Instructors					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Support supervision on Gender Based Violence MIS		16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Support supervision on Gender Based Violence MIS
221009 Welfare and Entertainment	700	350	50 %		0
227001 Travel inland	3,437	3,437	100 %		919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,137	3,787	92 %		919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,137	3,787	92 %		919
Reasons for over/under performance: Not all LLG could be reached due to limited funds					
Output : 108108 Children and Youth Services					
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	(20) Handling of children and probation cases	()		(20)Handling of children and probation cases
Non Standard Outputs:	cases on children and families handled	Handling of children and probation cases		cases on children and families handled	Handling of children and probation cases
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	274	274	100 %		70
227001 Travel inland	6,000	6,000	100 %		1,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,674	6,674	100 %		1,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,674	6,674	100 %		1,893
Reasons for over/under performance: Limited followup was done due to inadequacy of funds					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(17) One District Youth Council and 16LLG Youth Councils	(1) Monitoring youth council projects and conducting youth council meeting	()		(1)Monitoring youth council projects and conducting youth council meeting

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Non Standard Outputs:	One youth council and 16 LLG councils supported	Monitoring youth council projects and conducting youth council meeting	One youth council and 16 LLG councils supported	Monitoring youth council projects and conducting youth council meeting
221009 Welfare and Entertainment	180	180	100 %	90
222001 Telecommunications	181	181	100 %	93
227001 Travel inland	4,048	4,048	100 %	2,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,409	4,409	100 %	2,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,409	4,409	100 %	2,208
Reasons for over/under performance:	the youth council has many members, hence the available funds is quite very minimal to cover all the youth council.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(17) Assistive deviced to be continually lobbied from well wishers	(2) council meetings of the PWDS and elderly	()	(2)council meetings of the PWDS and elderly
Non Standard Outputs:	PWDS and elderly groups supported on IGAs through special grant and other grants	council meetings of the PWDS and elderly	PWDS and elderly groups supported on IGAs through special grant and other grants	council meetings of the PWDS and elderly
222001 Telecommunications	481	481	100 %	382
224006 Agricultural Supplies	6,613	6,181	93 %	5,414
227001 Travel inland	4,927	4,927	100 %	2,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,021	11,589	96 %	8,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,021	11,589	96 %	8,407
Reasons for over/under performance:	Inadequate funding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled, inspection of workplaces done	Handling of labour disputes and inspection of workplaces	Labour disputes handled, inspection of workplaces done	Inspection of work places
222001 Telecommunications	556	278	50 %	0
227001 Travel inland	1,837	1,837	100 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,393	2,115	88 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,393	2,115	88 %	462

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to cover all workplaces					
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	(1) Conducting women council meetings		(17)Meetings conducted involving district women council executive and LLG	(1)Conducting women council meetings
Non Standard Outputs:	support generation and monitoring of UWEP projects in all the 16 LLGs	Conducting women council meetings		support generation and monitoring of UWEP projects in all the 16 LLGs	Conducting women council meetings
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
227001 Travel inland	3,180	3,180	100 %		1,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,180	4,180	100 %		2,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,180	4,180	100 %		2,089
Reasons for over/under performance: Limitations in funding to cover all the women councils across the district					
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 facilitation for office operations		Staff salaries paid, office operations catered for	payment of staff salaries and facilitation for office operations
211101 General Staff Salaries	43,069	43,062	100 %		10,923
213001 Medical expenses (To employees)	244	122	50 %		122
221008 Computer supplies and Information Technology (IT)	556	556	100 %		139
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
222001 Telecommunications	500	468	94 %		468
224004 Cleaning and Sanitation	1,600	1,600	100 %		650
227001 Travel inland	9,247	9,247	100 %		2,312
Wage Rect:	43,069	43,062	100 %		10,923
Non Wage Rect:	14,447	14,293	99 %		4,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,516	57,354	100 %		15,189

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limitations in funding, there is need to buy a better printer.					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Provision of OPM microproject inputs and support to PCA	Support to OPM microprojects operations and the PCA		Provision of OPM micro project inputs and support to PCA	Support to OPM microprojects operations and the PCA
281504 Monitoring, Supervision & Appraisal of capital works	97,300	97,300	100 %		86,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,300	97,300	100 %		86,622
External Financing:	0	0	0 %		0
Total:	97,300	97,300	100 %		86,622
Reasons for over/under performance: Limited funds for operational activities, yet there is a lot of coordination activities required					
Total For Community Based Services : Wage Rect:	43,069	43,062	100 %		10,923
Non-Wage Reccurent:	66,841	65,626	98 %		31,897
GoU Dev:	97,300	97,300	100 %		86,622
Donor Dev:	0	0	0 %		0
Grand Total:	207,210	205,988	99.4 %		129,442

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-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 Final Budgets 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 Final Budgets produced
211101 General Staff Salaries	66,864	65,949	99 %		15,986
221008 Computer supplies and Information Technology (IT)	3,400	3,400	100 %		852
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		157
222001 Telecommunications	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	14,000	14,000	100 %		3,500
228002 Maintenance - Vehicles	800	800	100 %		255
Wage Rect:	66,864	65,949	99 %		15,986
Non Wage Rect:	24,000	24,000	100 %		6,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,864	89,949	99 %		22,050
Reasons for over/under performance:	Activity achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior Planner and statistician	(3) District planner, Senior Planner and statistician		(3)District planner, Senior Planner and statistician	(3)District planner, Senior Planner and statistician
No of Minutes of TPC meetings	(12) per annual, the DTPC is expected to sit monthly	(12) April-June meetings conducted		(3)Quarterly	(3)April-June meetings conducted
Non Standard Outputs:	Holding quartrely review meetings			Holding quartrely planning review meetings	
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: Activities achieved as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Statistical Committee meeting conducted	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Statistical Committee meeting conducted
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,000	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600

Reasons for over/under performance: Activity achieved as planned

Output : 138304 Demographic data collection

N/A

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

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning -Performance improvement plan activities implemented such as trainings and seminars	Annual Budget produced		Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning	Annual Budget produced
221002 Workshops and Seminars	60,344	60,344	100 %		0
227001 Travel inland	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,600	100 %		400
Gou Dev:	60,344	60,344	100 %		0
External Financing:	0	0	0 %		0
Total:	61,944	61,944	100 %		400
Reasons for over/under performance:	Activity achieved as planned				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring under DDEG and other governmet 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 governmet programs such as Emiyoga, Parish modal and procurement of office vehicle	Monitoring and supervision of DDEG projects was conducted
221002 Workshops and Seminars	10,000	10,000	100 %		34
222001 Telecommunications	2,000	2,000	100 %		0
227001 Travel inland	53,344	53,344	100 %		2
228002 Maintenance - Vehicles	5,000	4,993	100 %		1,660
228004 Maintenance – Other	200,000	200,000	100 %		7,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	270,344	270,337	100 %		9,042
External Financing:	0	0	0 %		0
Total:	270,344	270,337	100 %		9,042

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Workplan : 10 Planning

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					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	payment for retentions for completion of Kangole and Production offices and Construction of Kamutur offices	payment for retentions for completion of Kangole and Production offices and payment for construction of Kamutur SC Headquarters		payment for retentions for completion of Kangole and Production offices and Construction of Kamutur offices	payment for construction of Kamutur SC Headquarters
281504 Monitoring, Supervision & Appraisal of capital works	2,748	2,748	100 %		5
312101 Non-Residential Buildings	250,000	249,999	100 %		83,537
312301 Cultivated Assets	20,000	20,000	100 %		10,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	272,748	272,748	100 %		94,230
External Financing:	0	0	0 %		0
Total:	272,748	272,748	100 %		94,230
Reasons for over/under performance: Activity achieved as planned and the Project is at completion level.					
Total For Planning : Wage Rect:	66,864	65,949	99 %		15,986
Non-Wage Reccurent:	32,000	32,000	100 %		8,064
GoU Dev:	603,435	603,428	100 %		103,272
Donor Dev:	0	0	0 %		0
Grand Total:	702,299	701,377	99.9 %		127,322

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid Equipment maintained Overall coordination met	Cumulatively paid Staff salary, Overall office coordination met		Staff salary paid Equipment maintained Overall coordination met	Cumulatively paid Staff salary, Overall office coordination met
211101 General Staff Salaries	20,556	20,494	100 %		5,077
221002 Workshops and Seminars	1,500	1,500	100 %		390
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
Wage Rect:	20,556	20,494	100 %		5,077
Non Wage Rect:	2,500	2,500	100 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,056	22,994	100 %		5,717
Reasons for over/under performance:	Activity achieved as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Value for money audit conducted in 16 LLGs and 12 departments	(4) 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)Cumulative 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	(15-07-2022) Report submitted to relevant authorities		()	(2022-07-15)Report submitted to relevant authorities
Non Standard Outputs:	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation			Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	
227001 Travel inland	5,500	5,500	100 %		1,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	5,500	100 %		1,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	5,500	100 %		1,504

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activity achieved as planned			
<i>Total For Internal Audit : Wage Rect:</i>	20,556	20,494	100 %		5,077
<i>Non-Wage Reccurent:</i>	8,000	8,000	100 %		2,144
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	28,556	28,494	99.8 %		7,221

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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 trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(7) Trade sensitization meetings held		(1)Trade sensitization meetings held	(1)Trade sensitization meetings held
No of businesses inspected for compliance to the law	(480) Businesses inspected for compliance with the law across the district	(504) Businesses inspected for compliance with the law across the district		(120)Businesses inspected for compliance with the law across the district	(124)Businesses inspected for compliance with the law across the district
No of businesses issued with trade licenses	(2000) Businesses issued with trade licenses	(1150) Businesses issued with trade licenses		(250)Businesses issued with trade licenses	(300)Businesses issued with trade licenses
Non Standard Outputs:	NA	NA		NA	AN
227004 Fuel, Lubricants and Oils	4,067	4,067	100 %		1,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,067	4,067	100 %		1,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,067	4,067	100 %		1,017
Reasons for over/under performance:	Timely release of funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows participated in	(5) Radio talk shows participated in		(1)Radio talk shows participated in	(0)Radio talk shows participated in
No of businesses assited in business registration process	(12) Businesses assisted in registration	(13) Businesses assisted in registration		(3)Businesses assisted in registration	(3)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(4) Businesses linked to UNBS for quality standards	(3) Businesses linked to UNBS for quality standards		(1)Businesses linked to UNBS for quality standards	(2)Businesses linked to UNBS for quality standards
Non Standard Outputs:	NA	NA		NA	NA
227004 Fuel, Lubricants and Oils	1,322	1,322	100 %		332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,322	1,322	100 %		332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,322	1,322	100 %		332
Reasons for over/under performance:	Insufficient budget though funds were released on time				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to markets	(11) Producers linked to markets	(3)Producers linked to markets	(2)Producers linked to markets
No. of market information reports disseminated	(12) Markets and market information bulletins compiled and disseminated	(12) Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated
Non Standard Outputs:	NA	NA	NA	NA
227004 Fuel, Lubricants and Oils	1,272	1,272	100 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,272	1,272	100 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,272	1,272	100 %	318
Reasons for over/under performance:	There was timely release of funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(36) Cooperatives supervised	(48) Cooperatives supervised	(9)Cooperatives supervised	(3)Cooperatives supervised
No. of cooperative groups mobilised for registration	(24) Cooperative groups mobilized for registration	(170) Cooperative PDM groups mobilized for registration	(6)Cooperative groups mobilized for registration	(152)Cooperative PDM groups mobilized for registration
No. of cooperatives assisted in registration	(20) Cooperative groups assisted in registration	(163) Cooperative groups assisted in registration	(5)Cooperative groups assisted in registration	(152)Cooperative groups assisted in registration
Non Standard Outputs:	1000 cooperative members trained on Financial Literacy, business development and Credit management	Trained 1,311 cooperative members on Financial Literacy, business development and Credit management	Train 250 cooperative members on Financial Literacy, business development and Credit management	Trained 456 cooperative members on Financial Literacy, business development and Credit management
227004 Fuel, Lubricants and Oils	3,556	3,556	100 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,556	3,556	100 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,556	3,556	100 %	889
Reasons for over/under performance:	Timely release of funds. These numbers were achieved because of PDM SACCOs registered across the district			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in DDP	(2) Tourism promotion activities mainstreamed in DDP	(1)Tourism promotion activities mainstreamed in DDP	(1)Tourism promotion activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(36) Hospitality facilities profiled	(40) Hospitality facilities profiled	(9)Hospitality facilities profiled	(10)Hospitality facilities profiled
No. and name of new tourism sites identified	(2) New tourism sites identified	(2) New tourism sites identified	(1)New tourism sites identified	(1)New tourism site identified
Non Standard Outputs:	Tourism groups/associations formed	NA	NA	NA

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227004 Fuel, Lubricants and Oils	2,422	1,672	69 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,422	1,672	69 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,422	1,672	69 %	232

Reasons for over/under performance: Timely release of funds though the budget is limited

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(1) industrial opportunities identified	(2) 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	(6) Identified for collective value addition support	(0)Producer groups supported with value addition equipment	(4)Identified for collective value addition support
No. of value addition facilities in the district	(40) Value addition facilities profiled in the district	(60) Value addition facilities profiled in the district	(10)Value addition facilities profiled in the district	(35)Value addition facilities profiled in the district
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition status produced	(1) Report on the nature of value addition status produced	(1)Report on the nature of value addition status produced	(0)None
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	2,734	100 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,734	2,734	100 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,734	2,734	100 %	688

Reasons for over/under performance: No development grant allocated to the department to support groups on value addition

Output : 068308 Sector Management and Monitoring

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	21,342	100 %	5,336
221011 Printing, Stationery, Photocopying and Binding	1,700	1,450	85 %	300
222001 Telecommunications	1,284	1,284	100 %	324
223005 Electricity	650	525	81 %	100

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223006 Water	750	625	83 %	130
Wage Rect:	21,342	21,342	100 %	5,336
Non Wage Rect:	4,384	3,884	89 %	854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,726	25,226	98 %	6,189
Reasons for over/under performance:	Timely release of funds			
<i>Total For Trade Industry and Local Development :</i>	<i>21,342</i>	<i>21,342</i>	<i>100 %</i>	<i>5,336</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,759</i>	<i>18,508</i>	<i>94 %</i>	<i>4,330</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>39,850</i>	<i>97.0 %</i>	<i>9,665</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kachumbala				2,387,927	645,257
Sector : Works and Transport				20,250	0
<i>Programme : District, Urban and Community Access Roads</i>				20,250	0
Lower Local Services					
Output : District Roads Maintenance (URF)				20,250	0
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
Sector : Education				1,172,021	645,257
<i>Programme : Pre-Primary and Primary Education</i>				371,570	334,735
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				371,570	334,735
Item : 263367 Sector Conditional Grant (Non-Wage)					
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)		12,699	11,645
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)		12,322	11,157
Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)		22,981	20,131
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)		23,589	20,829
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)		21,590	19,148
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)		13,179	11,908
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)		11,914	10,948
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)		15,062	13,553
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)		13,576	12,406

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KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	17,017	15,288
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	10,936	10,098
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	11,664	10,760
KAWO KAKIRA	Aligoi	Sector Conditional Grant (Non-Wage)	13,335	12,138
Kawo New P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	13,478	12,246
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,955	9,253
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	16,186	14,611
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,961	9,316
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	20,538	18,317
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	20,184	18,009
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	12,961	11,819
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	23,142	20,321
NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	15,669	14,081
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	14,212	12,864
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	15,419	13,892
Programme : Secondary Education			800,450	310,521
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,530	65,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	Kongoidi	Sector Conditional Grant (Non-Wage)	98,530	65,687
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			701,920	244,835
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	33,176	35,005
Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	1,920	35,005
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aligoi Aligoi SS	Sector Development Grant	666,824	209,830
		Construction of Aligoi seed SS		

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Sector : Health			1,195,657	0
Programme : Primary Healthcare			61,732	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTHA MATERNITY HOME HC II	Aligoi	Sector Conditional Grant (Non-Wage)	15,087	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,645	0
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
Programme : Health Management and Supervision			1,133,925	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,133,925	0
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
LCIII : Bukedea TC			2,657,423	713,046
Sector : Agriculture			438,867	253,455
Programme : Agricultural Extension Services			19,043	14,106
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,043	14,106
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 Procurement concluded	9,521	7,758
Programme : District Production Services			419,825	239,349

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Lower Local Services					
Output : Transfers to LG				125,520	10,747
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					
Output : Administrative Capital				258,259	190,747
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Emokori ward A Parish Office tools & gadgets	Sector Development Grant	Concluded	258,259	190,747
Output : Non Standard Service Delivery Capital				36,045	37,854
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Emokori ward A District headquarters (Beehives & Harvesting Gear)	Sector Development Grant	Procurement concluded	10,299	10,150
Machinery and Equipment - Assorted Equipment-1007	Emokori ward A District headquarters (Fish Feeds)	Sector Development Grant	Procurement concluded	8,299	10,285
Equipment - Assorted Kits-506	Emokori ward A District headquarters (Fish Fingerlings)	Sector Development Grant	Procurement concluded	2,000	17,419
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Emokori ward A District headquarters (Piggery)	Sector Development - Grant		15,448	0
Sector : Works and Transport				582,889	0

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Programme : District, Urban and Community Access Roads			582,889	0
Lower Local Services				
Output : District Roads Maintenance (URF)			532,849	0
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				
Output : Rural roads construction and rehabilitation			50,040	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Emokori ward A District Headquarters	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District Wide	Sector Development Grant	35,040	0
Sector : Education			604,216	459,591
Programme : Pre-Primary and Primary Education			75,046	68,011
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,046	68,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	11,684	10,735
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)	16,931	15,217
BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	17,633	15,597
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,307	9,355
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,328	9,331
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	8,164	7,775
Programme : Secondary Education			529,170	391,580
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			529,170	391,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA S.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	319,120	251,547
ST THERESA SS OKUNGURO	Okunguro complex	Sector Conditional Grant (Non-Wage)	210,050	140,033
Sector : Health			39,969	0

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Programme : Primary Healthcare			15,087	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,087	0
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
Programme : Health Management and Supervision			24,882	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,882	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Emokori ward A Construction of worktop at Bukedea HCIV mortuary	Sector Development Grant	6,000	0
Construction Services - Contractors-393	Emokori ward A Payment of retentions and debts	Sector Development Grant	18,882	0
Sector : Water and Environment			791,433	0
Programme : Rural Water Supply and Sanitation			791,433	0
Capital Purchases				
Output : Administrative Capital			117,833	0
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
Output : Construction of public latrines in RGCs			31,600	0
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
Output : Spring protection			64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District wide activity	Sector Development Grant	60,000	0
Output : Borehole drilling and rehabilitation			528,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	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
Output : Construction of piped water supply system			50,000	0
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
Sector : Social Development			97,300	0
Programme : Community Mobilisation and Empowerment			97,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			97,300	0
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
Sector : Public Sector Management			102,748	0

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Programme : Local Government Planning Services			102,748	0
Capital Purchases				
Output : Administrative Capital			102,748	0
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
LCIII : Kidongole			620,031	251,065
Sector : Agriculture			282,420	24,181
Programme : District Production Services			282,420	24,181
Lower Local Services				
Output : Transfers to LG			282,420	24,181
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
Sector : Works and Transport			12,265	0
Programme : District, Urban and Community Access Roads			12,265	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,265	0
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
Sector : Education			278,701	226,885
Programme : Pre-Primary and Primary Education			179,206	160,555
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,206	160,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	12,788	11,644
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	19,719	17,592
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	18,840	16,729

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KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	19,919	17,596
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	18,988	16,831
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	18,192	16,181
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	11,885	10,913
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	14,284	12,918
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	14,947	13,517
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	15,367	13,712
KOTOLUT P.S	Chodong	Sector Conditional Grant (Non-Wage)	14,280	12,922
Programme : Secondary Education			99,495	66,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,495	66,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kidongole	Sector Conditional Grant (Non-Wage)	99,495	66,330
Sector : Health			46,645	0
Programme : Primary Healthcare			46,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,645	0
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
LCIII : Bukedea SC			1,276,247	205,119
Sector : Agriculture			360,628	29,554
Programme : District Production Services			360,628	29,554
Lower Local Services				
Output : Transfers to LG			345,180	29,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi Parish	Kaloko	Sector Conditional Grant (Non-Wage)	15,690	1,343
	Adodoi Parish			
Akero Parish	Akero	Sector Conditional Grant (Non-Wage)	15,690	1,343
	Akero Parish			
Akuoro Parish	Akuoro	Sector Conditional Grant (Non-Wage)	15,690	1,343
	Akuoro Parish			

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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				
Output : Non Standard Service Delivery Capital			15,448	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Kamon Emokori A (Soybean Seed)	Sector Development - Grant	15,448	0
Sector : Works and Transport			475,484	0
Programme : District, Urban and Community Access Roads			475,484	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,522	0
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				
Output : Rural roads construction and rehabilitation			461,962	0
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
Sector : Education			195,200	175,565
Programme : Pre-Primary and Primary Education			195,200	175,565
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,200	175,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	16,925	15,154
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	17,711	15,851
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	9,780	9,148
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	14,085	12,669
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	12,711	11,561
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	10,828	9,985
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	14,537	13,172
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	17,046	15,253

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KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	14,462	13,018
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	20,480	18,178
KOKOLOOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	11,258	10,375
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	14,234	12,907
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	21,143	18,293
Sector : Health			244,935	0
Programme : Primary Healthcare			139,935	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,935	0
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
Programme : Health Management and Supervision			105,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,000	0
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
LCIII : Kolir			1,315,139	419,987
Sector : Agriculture			502,080	42,988
Programme : District Production Services			502,080	42,988
Lower Local Services				
Output : Transfers to LG			502,080	42,988
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
Sector : Works and Transport			19,267	0
Programme : District, Urban and Community Access Roads			19,267	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,267	0
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
Sector : Education			600,470	376,999
Programme : Pre-Primary and Primary Education			481,185	297,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			229,259	208,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	13,694	12,371
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	5,143	5,192

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Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	10,836	10,079
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	9,949	9,192
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	18,537	16,360
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	14,236	12,871
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	13,386	12,043
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	7,613	7,320
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	18,326	16,056
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	12,947	11,766
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	15,176	13,419
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	15,084	13,666
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	13,344	12,128
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	12,218	11,142
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	13,520	12,299
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	11,596	10,667
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	14,326	12,799
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,328	8,784
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,567	5,038
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kocus Acomai p/s	Sector Development Grant	Monitoring and supervision of sector projects done	12,567 5,038
Output : Classroom construction and rehabilitation			193,153	64,384
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kocus Acomai p/s	Sector Development - Grant		193,153 64,384
Output : Latrine construction and rehabilitation			46,206	19,902
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kocus Acomai p/s	Sector Development Grant	5 stance pit latrines at Kachuru and Katekwan primary schools	46,206 19,902

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Programme : Secondary Education			119,285	79,523
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,285	79,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Abilaep	Sector Conditional Grant (Non-Wage)	119,285	79,523
Sector : Health			23,322	0
Programme : Primary Healthcare			23,322	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA HEALTH CENTRE III	Abilaep	Sector Conditional Grant (Non-Wage)	23,322	0
Sector : Public Sector Management			170,000	0
Programme : Local Government Planning Services			170,000	0
Capital Purchases				
Output : Administrative Capital			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kamutur Construction of Kamutur offices	District Discretionary Development Equalization Grant	170,000	0
LCIII : Malera			1,004,534	1,045,289
Sector : Agriculture			470,700	40,301
Programme : District Production Services			470,700	40,301
Lower Local Services				
Output : Transfers to LG			470,700	40,301
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
Sector : Works and Transport			14,425	0
Programme : District, Urban and Community Access Roads			14,425	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,425	0
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
Sector : Education			512,309	1,004,988
Programme : Pre-Primary and Primary Education			340,809	700,853
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,809	309,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	5,777	5,687
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	11,783	10,688
JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,510	12,242
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	19,183	17,153
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	16,856	15,202
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,069	11,007
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	8,218	7,814

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KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	15,962	14,288	
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	14,321	13,047	
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	12,199	11,164	
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	12,983	11,793	
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	10,008	9,190	
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	16,701	15,039	
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	22,146	19,631	
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	12,541	11,486	
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	9,063	8,510	
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	13,075	11,927	
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	16,325	14,688	
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	14,418	13,001	
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	17,186	15,365	
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	17,480	15,571	
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,006	11,013	
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	14,251	12,922	
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	13,485	12,307	
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	9,265	8,720	
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>			0	369,095	
Item : 312101 Non-Residential Buildings					
Malera Seed secondary school	Kabarwa Malera Seed secondary school	Sector Development Grant	Payments towards construction of Malera-Kabarwa SS and payment of retention for Kachumbala p/s	0	369,095
<i>Output : Latrine construction and rehabilitation</i>			0	22,304	
Item : 312101 Non-Residential Buildings					

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Malera Seed Secondary school	Kabarwa Malera Seed Secondary school	Sector Development - Grant	0	22,304
Programme : Secondary Education			171,500	304,135
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,500	114,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA SS	Malera	Sector Conditional Grant (Non-Wage)	171,500	114,333
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	189,802
Item : 312101 Non-Residential Buildings				
Malera Seed secondary school	Kabarwa Malera Seed secondary school	Sector Development Grant	0	189,802
Sector : Health			7,100	0
Programme : Health Management and Supervision			7,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,100	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Kangole Solar accessories for Kangole and Nalugai HCIIIs	Sector Development Grant	7,100	0
LCIII : Missing Subcounty			1,025,274	309,882
Sector : Agriculture			658,481	56,422
Programme : District Production Services			658,481	56,422
Lower Local Services				
Output : Transfers to LG			658,481	56,422
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

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Amus Parish	Missing Parish Amus Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
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

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Kachuru Parish	Missing Parish Kachuru Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
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

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Komuriakerei Ward	Missing Parish Komuriakerei Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
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

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Nyakoi Parish	Missing Parish Nyakoi Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	1,343
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
Sector : Education			320,149	253,460
Programme : Secondary Education			43,750	29,167
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	29,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	29,167
Programme : Skills Development			276,399	224,293
Lower Local Services				
Output : Skills Development Services			276,399	224,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	80,055
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	144,239

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Sector : Health			46,645	0
Programme : Primary Healthcare			46,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kocheke HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,322	0
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	23,322	0