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## Vote:578 Bukedea District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bukedea District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	655,267	151,124	23%
Discretionary Government Transfers	3,119,831	893,462	29%
Conditional Government Transfers	17,046,644	4,699,535	28%
Other Government Transfers	2,335,071	166,136	7%
Donor Funding	335,000	20,546	6%
<b>Total Revenues shares</b>	<b>23,491,812</b>	<b>5,930,803</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	257,208	33,546	33,546	13%	13%	100%
Internal Audit	60,086	8,564	8,564	14%	14%	100%
Administration	3,812,049	1,172,515	1,007,126	31%	26%	86%
Finance	264,210	64,476	32,899	24%	12%	51%
Statutory Bodies	567,152	128,457	107,229	23%	19%	83%
Production and Marketing	1,801,362	128,900	67,775	7%	4%	53%
Health	1,919,292	404,355	322,198	21%	17%	80%
Education	12,042,236	3,150,724	2,742,568	26%	23%	87%
Roads and Engineering	1,139,448	326,123	12,211	29%	1%	4%
Water	577,092	169,027	8,849	29%	2%	5%
Natural Resources	136,366	10,991	6,527	8%	5%	59%
Community Based Services	915,310	57,870	12,985	6%	1%	22%
<b>Grand Total</b>	<b>23,491,812</b>	<b>5,655,546</b>	<b>4,362,477</b>	<b>24%</b>	<b>19%</b>	<b>77%</b>
<i>Wage</i>	<i>12,564,828</i>	<i>3,100,464</i>	<i>2,921,069</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,251,319</i>	<i>1,716,379</i>	<i>1,391,197</i>	<i>27%</i>	<i>22%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>4,340,665</i>	<i>818,157</i>	<i>29,665</i>	<i>19%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>335,000</i>	<i>20,546</i>	<i>20,546</i>	<i>6%</i>	<i>6%</i>	<i>100%</i>

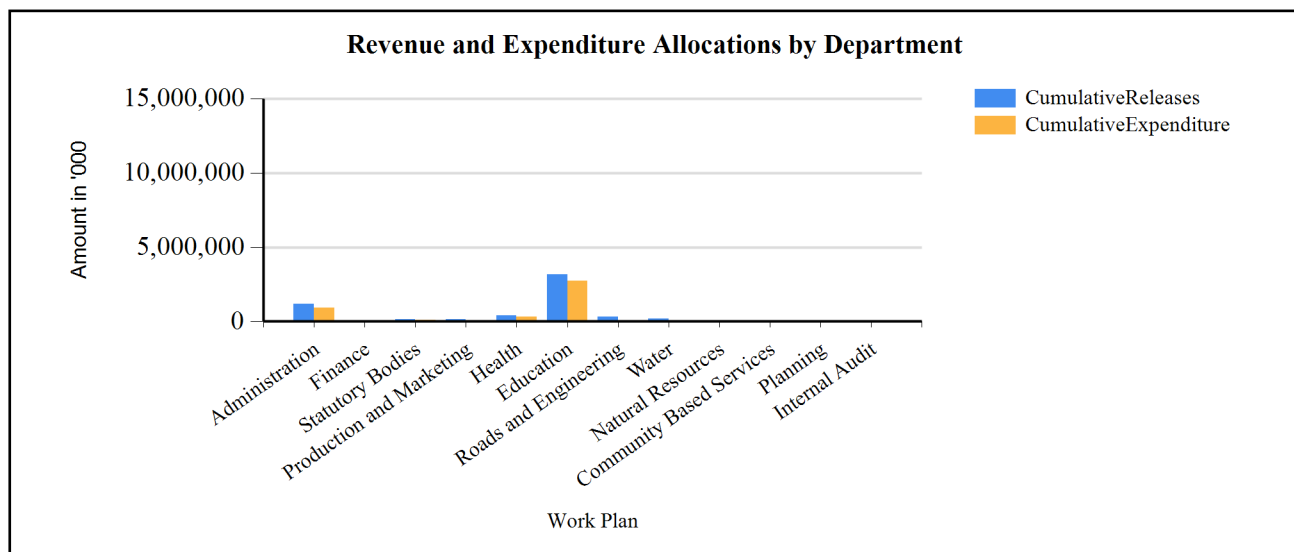
# Vote:578 Bukedea District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the Q1 FY 2017/18, the Local Government Budget had performed at 25% i.e. out of the approved budget of UGX 23,491,812,000/= was realized (Locally Raised Revenues 151,124,000/= 23%, Discretionary Gov't Transfers 893,462,000/= 29% Conditional Gov't Transfers 4,699,535,000/= 28%, Other Gov't Transfers 166,136,000/= 7% because funds for NUSAF3 sub projects were not realized and resilient project funds not got, and Donor funding of 20,546,000/= 6% ). The revenue performance for central transfers was realized as compared to Local revenue and Donor funding performing at 23% and 6% respectively. The Local Revenue was low because of the long drought which affected agricultural productivity and Donor failure to honour their financial obligations and some closed down. However, the district disbursed all the funds received to the departments as per the warrants made. 25% of the budget was released and the budget spent by all sectors was up to 20%. Both on development and recurrent activities. In terms of unspent balances in Q1 was 1,035,119,230/= across all departments i.e. These being funds for development projects (661,491,880), wages (179,394,840) and Non wage (194,232,510) could not be spent because of delayed warranting of funds which also affected transfers to LLGs.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	655,267	151,124	23 %
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<b>2a. Discretionary Government Transfers</b>	3,119,831	893,462	29 %
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<b>2b. Conditional Government Transfers</b>	17,046,644	4,699,535	28 %
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<b>2c. Other Government Transfers</b>	2,335,071	166,136	7 %
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<b>3. Donor Funding</b>	335,000	20,546	6 %
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<b>Total Revenues shares</b>	<b>23,491,812</b>	<b>5,930,803</b>	<b>25 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Local revenue collections by the end of quarter one FY 2017/2018 were fairly realised through out the district though at this time most contracts had not been awarded affecting revenue generation hence Local revenue budget performed at 23% ie 151,124,000/= was realised both at the district and sub counties out of the planned for the quarter 167,738,767/=.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

It was only NUSAF3 and YLP operational funds received in Q1 under other government transfers hence 166,135,994/= was received out of the plan of 583,767,750/= hence performing at 28%

**Cumulative Performance for Donor Funding**

Donor funds planned for the quarter were not fully realised since most of the donors did not honour their financial obligation and some closed down like Baylor. The district only realised funds from UNFPA. hence donor budget performing at 6% ie only 20,546,000/= was realised out of the annual plan of 355,000,000/=

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	32,341	0	0 %	8,085	0	0 %
District Production Services	1,756,817	67,775	4 %	439,204	67,775	15 %
District Commercial Services	12,204	0	0 %	3,051	0	0 %
<b>Sub- Total</b>	<b>1,801,362</b>	<b>67,775</b>	<b>4 %</b>	<b>450,341</b>	<b>67,775</b>	<b>15 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,139,448	12,211	1 %	284,862	12,211	4 %
<b>Sub- Total</b>	<b>1,139,448</b>	<b>12,211</b>	<b>1 %</b>	<b>284,862</b>	<b>12,211</b>	<b>4 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,354,666	2,180,813	23 %	2,338,666	2,180,813	93 %
Secondary Education	1,754,776	449,751	26 %	438,694	449,751	103 %
Skills Development	723,182	85,768	12 %	180,796	85,768	47 %
Education & Sports Management and Inspection	209,613	26,236	13 %	52,403	26,236	50 %
<b>Sub- Total</b>	<b>12,042,236</b>	<b>2,742,568</b>	<b>23 %</b>	<b>3,010,559</b>	<b>2,742,568</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,483,159	22,277	2 %	370,790	22,277	6 %
Health Management and Supervision	436,133	299,921	69 %	109,033	299,921	275 %
<b>Sub- Total</b>	<b>1,919,292</b>	<b>322,198</b>	<b>17 %</b>	<b>479,823</b>	<b>322,198</b>	<b>67 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	577,092	8,849	2 %	144,273	8,849	6 %
Natural Resources Management	136,366	6,527	5 %	34,092	6,527	19 %
<b>Sub- Total</b>	<b>713,458</b>	<b>15,376</b>	<b>2 %</b>	<b>178,365</b>	<b>15,376</b>	<b>9 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	915,310	12,985	1 %	228,828	12,985	6 %
<b>Sub- Total</b>	<b>915,310</b>	<b>12,985</b>	<b>1 %</b>	<b>228,828</b>	<b>12,985</b>	<b>6 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,812,049	1,007,126	26 %	953,012	1,007,126	106 %
Local Statutory Bodies	567,152	107,229	19 %	141,788	107,229	76 %
Local Government Planning Services	257,208	33,546	13 %	64,302	33,546	52 %
<b>Sub- Total</b>	<b>4,636,409</b>	<b>1,147,901</b>	<b>25 %</b>	<b>1,159,102</b>	<b>1,147,901</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	264,210	32,899	12 %	66,053	32,899	50 %
Internal Audit Services	60,086	8,564	14 %	15,021	8,564	57 %
<b>Sub- Total</b>	<b>324,296</b>	<b>41,463</b>	<b>13 %</b>	<b>81,074</b>	<b>41,463</b>	<b>51 %</b>
<b>Grand Total</b>	<b>23,491,812</b>	<b>4,362,477</b>	<b>19 %</b>	<b>5,872,953</b>	<b>4,362,477</b>	<b>74 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,770,731</b>	<b>1,048,112</b>	<b>38%</b>	<b>684,218</b>	<b>1,048,112</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	62,004	39,571	64%	15,501	39,571	255%
District Unconditional Grant (Wage)	342,257	88,904	26%	85,564	88,904	104%
General Public Service Pension Arrears (Budgeting)	364,441	0	0%	91,110	0	0%
Gratuity for Local Governments	417,967	104,492	25%	104,492	104,492	100%
Locally Raised Revenues	30,000	10,697	36%	7,500	10,697	143%
Multi-Sectoral Transfers to LLGs_NonWage	269,787	69,725	26%	67,447	69,725	103%
Multi-Sectoral Transfers to LLGs_Wage	152,505	29,749	20%	29,662	29,749	100%
Pension for Local Governments	569,059	142,265	25%	142,265	142,265	100%
Salary arrears (Budgeting)	562,710	562,710	100%	140,678	562,710	400%
<b>Development Revenues</b>	<b>1,041,318</b>	<b>124,403</b>	<b>12%</b>	<b>260,330</b>	<b>124,403</b>	<b>48%</b>
District Discretionary Development Equalization Grant	59,258	0	0%	14,815	0	0%
Multi-Sectoral Transfers to LLGs_Gou	232,060	57,887	25%	58,015	57,887	100%
Other Transfers from Central Government	600,000	17,710	3%	150,000	17,710	12%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
<b>Total Revenues shares</b>	<b>3,812,049</b>	<b>1,172,515</b>	<b>31%</b>	<b>944,547</b>	<b>1,172,515</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	494,762	118,653	24%	123,690	118,653	96%
Non Wage	2,275,969	869,656	38%	568,992	869,656	153%
<b>Development Expenditure</b>						

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Domestic Development	1,041,318	18,817	2%	260,330	18,817	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,812,049</b>	<b>1,007,126</b>	<b>26%</b>	<b>953,012</b>	<b>1,007,126</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,804</b>	<b>6%</b>			
Wage		0				
Non Wage		59,804				
<b>Development Balances</b>		<b>105,585</b>	<b>85%</b>			
Domestic Development		105,585				
Donor Development		0				
<b>Total Unspent</b>		<b>165,389</b>	<b>14%</b>			

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

In Q1, the Administration sector received a total of 1,172,515,000/= out of the planned 944,547,000/= for the quarter budget performing at 124% this is because of arrears and gratuity grant realised to clae pensioners, local revenue, Multi sectoral transfers, Un conditional grant non wage and wage .By the end of quarter one the department had spent 1,007,126,000/= expenditure performing at 106%. The expenditure was high because all funds for pensioners was cleared. The department did not spend all the funds allocated in the quarter mostly for sub counties affected because of delayed warranting which affected timely transfer of funds to LLGs

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

By the end of Q1 there was an unspent balances of 165,389,000/=-, for sub counties not spent due to delayed warranting affecting timly transfer of funds to LLGs

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

1 capacity building sessions undertaken.i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, Prepared and held National celebrations, Supervised sub counties, Administration and payroll management, Improved staff welfare and moral, paid staff salary for 3 months July to September to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers, Sub accountants, CDOs and ACDOs at the sub county level ,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,210</b>	<b>64,476</b>	<b>24%</b>	<b>66,053</b>	<b>64,476</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	74,613	18,653	25%	18,653	18,653	100%
District Unconditional Grant (Wage)	73,595	18,657	25%	18,399	18,657	101%
Locally Raised Revenues	52,500	2,343	4%	13,125	2,343	18%
Multi-Sectoral Transfers to LLGs_NonWage	63,502	24,822	39%	15,875	24,822	156%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>264,210</b>	<b>64,476</b>	<b>24%</b>	<b>66,053</b>	<b>64,476</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,595	18,657	25%	18,399	18,657	101%
Non Wage	190,615	14,242	7%	47,654	14,242	30%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,210</b>	<b>32,899</b>	<b>12%</b>	<b>66,053</b>	<b>32,899</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,577</b>	<b>49%</b>			
Wage		0				
Non Wage		31,577				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>31,577</b>	<b>49%</b>			



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

In Q1 Finance department received 64,476,000/= out of the quarterly plan of 66,053,000/= representing a percentage of 98%. This is from Local Revenue, Un conditional grant and Multi sectoral transfers. 2% explains the difference that the department did not receive as a result of low local revenue collection. The department spent 32,899,000/= expenditure performing at 50%. The expenditure is low because funds for LLGs were realised late and could not be spent in the quarter.

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

The department at the end of the quarter had a balance of UgShs 31,577,000/= not spent due to delayed warranting that also affected timely transfer to LLGs.

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

In the quarter the 28,803,147 was spent on the following items, purchase of stationary ( 2 reams, cartridge for the printer,pens and files. We also spent funds on small office equipment and sugar for tea making. Delivered reports to variuos Ministries ( MoFPED to submit LGOBT report for FY 2016/2017 and Accountant General Office for warranting of funds and submission of FY 2016/2017 submission of Final Statements to Office of the Auditor General Soroti on 30/08/2017.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>567,152</b>	<b>128,457</b>	<b>23%</b>	<b>141,788</b>	<b>128,457</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	214,030	41,008	19%	53,508	41,008	77%
District Unconditional Grant (Wage)	193,825	35,031	18%	48,456	35,031	72%
Locally Raised Revenues	62,400	36,000	58%	15,600	36,000	231%
Multi-Sectoral Transfers to LLGs_NonWage	96,897	16,418	17%	24,224	16,418	68%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>567,152</b>	<b>128,457</b>	<b>23%</b>	<b>141,788</b>	<b>128,457</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,825	35,031	18%	48,456	35,031	72%
Non Wage	373,327	72,198	19%	93,332	72,198	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>567,152</b>	<b>107,229</b>	<b>19%</b>	<b>141,788</b>	<b>107,229</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,228</b>	<b>17%</b>			
Wage		0				
Non Wage		21,228				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21,228</b>	<b>17%</b>			

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

In Quarter 1, Statutory Bodies Sector received a total of 128,456,623/= out of 141,788,107/= representing 91% revenue performance from all Local Revenue, Un conditional Grant and Multi sectoral transfers. 9% variance in the revenues signifies that not all funds were realised as planned such as local revenue due to its low realization. Out of the total receipts received ,107,228,490/= was spent expenditure performing at 76% both at District and Sub counties. The department had un spent balances of 21,227,500/= recurrent because payment of LCI and LCII Ex Gracia was planned to be paid in fourth quarter.

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

By the end of the quarter, the sector had un spent balance of = 21,227,500/=. Not spent because- payment for LCI and LCII ex gracia was planned to be paid infourth quarter.

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

One council meeting held at the district council hall for the period of July-September,3 District Executive committee meetings held at chairmans office to discuss key developments of the district, 5 land applications registered, 1 LGPAC meeting organised and 1 audit queries reviewed, Payment of Councilors emoluments and Salary for Political Leaders for quarter 1 for Montly facilitation of the chairperson movements to attend meetings, workshops and sensstising communities to appreciate and participate in the government programs, Facilitated chairpersons office with stationary and Tonner to enhance office runing, Evaluation and Contract committee meeting held, Facilitated the operations of District Procurement Unit, District Service Commission, 3 Sub county Executive committee meetings held for July to September

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>538,686</b>	<b>108,181</b>	<b>20%</b>	<b>134,671</b>	<b>108,181</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	3,600	0	0%	900	0	0%
District Unconditional Grant (Wage)	154,862	13,465	9%	38,715	13,465	35%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,701	3,460	24%	3,675	3,460	94%
Sector Conditional Grant (Non-Wage)	36,337	9,084	25%	9,084	9,084	100%
Sector Conditional Grant (Wage)	328,686	82,171	25%	82,171	82,171	100%
<b>Development Revenues</b>	<b>1,262,677</b>	<b>20,719</b>	<b>2%</b>	<b>315,669</b>	<b>20,719</b>	<b>7%</b>
District Discretionary Development Equalization Grant	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,671	9,717	8%	28,668	9,717	34%
Other Transfers from Central Government	1,015,000	0	0%	253,750	0	0%
Sector Development Grant	33,006	11,002	33%	8,252	11,002	133%
<b>Total Revenues shares</b>	<b>1,801,362</b>	<b>128,900</b>	<b>7%</b>	<b>450,341</b>	<b>128,900</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,548	66,965	14%	120,887	66,965	55%
Non Wage	55,138	810	1%	13,784	810	6%
<b>Development Expenditure</b>						
Domestic Development	1,262,677	0	0%	315,669	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,801,362</b>	<b>67,775</b>	<b>4%</b>	<b>450,341</b>	<b>67,775</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,406</b>	<b>37%</b>			
Wage		28,672				

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

Non Wage	11,734		
<b>Development Balances</b>	<b>20,719</b>	<b>100%</b>	
Domestic Development	20,719		
Donor Development	0		
<b>Total Unspent</b>	<b>61,125</b>	<b>47%</b>	

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

>The department received 128,899,732/= against 450,340,599/= representing 29% performance. this was mainly because the department didn't receive all the anticipated revenues.

>The department Spent 67,774,634/= against 128,899,732/= that the department received representing 53% performance . This mainly because the department received the funds late. Furthermore, the department didn't utilize all the wage funds that were allocated to it because of the vacant positions that exist. However this is being addressed as recruitment is ongoing.

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

The department didn't utilize all the funds released because:

1. There was delayed warranting of funds resulting from IFMS challenges.
2. The wage funds were not fully utilized as not all existing positions in the department are filled but recruitment is ongoing.

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

The department achieved the following:

Vaccinated 17,749 Livestock (10,431 cattle against CBPP & FMD, 2,535 shoats against PPR, 556 Dogs and 2 cats against rabies and 2,221 birds against NCD. A total 1,729 were slaughtered in various slaughter slabs in the district (367 cattle, 494 pigs and 868 shoats)

>Deployed 30 tse tse traps in Kidongole sub county, provided technical backstopping of bee farmers and honey processors in Bukedea T/C, Distributed bee hives to five farmers in kamon, Akuoro, Okunguro, Bukedea T/C and Kachumbala. Provided technical advisory services to fish farmers in Kidongole, Malera and Kachumbala sub counties.

>Trained 9 BOD members of Bukedea women SACCO on governace, Guided the staff of Kaleli and Ejio sio SACCOs on business growth strategies, collected monthly market info for the months of July, August and September 2017. Inspected 45 businesses for compliane with the law(trade licensing) in Bukedea T/C

## Vote:578 Bukedea District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,295,267</b>	<b>319,576</b>	<b>25%</b>	<b>323,817</b>	<b>319,576</b>	<b>99%</b>
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,906	7,111	16%	11,227	7,111	63%
Sector Conditional Grant (Non-Wage)	158,616	39,654	25%	39,654	39,654	100%
Sector Conditional Grant (Wage)	1,091,245	272,811	25%	272,811	272,811	100%
<b>Development Revenues</b>	<b>624,025</b>	<b>84,779</b>	<b>14%</b>	<b>156,006</b>	<b>84,779</b>	<b>54%</b>
District Discretionary Development Equalization Grant	98,113	0	0%	24,528	0	0%
External Financing	235,000	20,546	9%	58,750	20,546	35%
Multi-Sectoral Transfers to LLGs_Gou	242,605	64,233	26%	60,651	64,233	106%
Transitional Development Grant	48,306	0	0%	12,077	0	0%
<b>Total Revenues shares</b>	<b>1,919,292</b>	<b>404,355</b>	<b>21%</b>	<b>479,823</b>	<b>404,355</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,091,245	270,276	25%	272,811	270,276	99%
Non Wage	204,022	31,376	15%	51,006	31,376	62%
<b>Development Expenditure</b>						
Domestic Development	389,025	0	0%	97,256	0	0%
Donor Development	235,000	20,546	9%	58,750	20,546	35%
<b>Total Expenditure</b>	<b>1,919,292</b>	<b>322,198</b>	<b>17%</b>	<b>479,823</b>	<b>322,198</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,535				
Non Wage		15,389				
<b>Development Balances</b>						
Domestic Development		64,233	76%			

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

Donor Development	0		
<b>Total Unspent</b>	<b>82,157</b>	<b>20%</b>	

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

In qtr 1, Health Sector received a total revenue of Ug shs 404,354,502/= both recurrent i.e PHC non wage, PHC wage and Multi sectoral and development grants Donors and Multi sectoral against the planned for the Qtr 479,822,885/= representing 84.3% budget performance. The department did not realize 100% of its revenues because development funds such as DDEG and Transitional grants were not realised affecting revenue performance. The department spent 322,197,772/= expenditure performing at 67%. The low performance was due to delayed transfer of funds to sub counties which also affected procurement accounting for 64,233,000/= un spent balances.

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

Health sector had un spent balances of 64,23,000 /= for sub counties due to delayed transfer of funds to sub counties which also affected procurement and for PHC wage some staff names getting off the payroll.

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

Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II, St matha and St jude and all Government health centres IV, III and IIs which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunised with pentavalent and increased proportion of deliveries. This has been possible because Staffs are motivated and funds for operation sent in time 3 training session undertaken on massive immunisation, PMTCT organised by TASO Uganda, Family planning by UNFPA. Payment for renovation of the theatre in Bukedea Health Centre IV works completed.

## Vote:578 Bukedea District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,657,356</b>	<b>3,049,496</b>	<b>26%</b>	<b>2,914,339</b>	<b>3,049,496</b>	<b>105%</b>
District Unconditional Grant (Wage)	50,958	13,561	27%	12,739	13,561	106%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,072	2,715	25%	2,768	2,715	98%
Sector Conditional Grant (Non-Wage)	1,614,161	538,054	33%	403,540	538,054	133%
Sector Conditional Grant (Wage)	9,980,665	2,495,166	25%	2,495,166	2,495,166	100%
<b>Development Revenues</b>	<b>384,880</b>	<b>101,227</b>	<b>26%</b>	<b>96,220</b>	<b>101,227</b>	<b>105%</b>
District Discretionary Development Equalization Grant	27,000	0	0%	6,750	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,988	41,930	52%	19,997	41,930	210%
Sector Development Grant	177,893	59,298	33%	44,473	59,298	133%
<b>Total Revenues shares</b>	<b>12,042,236</b>	<b>3,150,724</b>	<b>26%</b>	<b>3,010,559</b>	<b>3,150,724</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,031,623	2,360,540	24%	2,507,906	2,360,540	94%
Non Wage	1,625,733	382,029	23%	406,433	382,029	94%
<b>Development Expenditure</b>						
Domestic Development	284,880	0	0%	71,220	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>12,042,236</b>	<b>2,742,568</b>	<b>23%</b>	<b>3,010,559</b>	<b>2,742,568</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>306,928</b>	<b>10%</b>			
Wage		148,188				
Non Wage		158,740				
<b>Development Balances</b>		<b>101,227</b>	<b>100%</b>			



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

Domestic Development	101,227		
Donor Development	0		
<b>Total Unspent</b>	<b>408,155</b>	<b>13%</b>	

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

In quarter1 Education Sector received atotal of 3,150,723,516= out of 3,010,559,090=planned for the quarter representing 105%budget performance . The over performance is as aresults of wage, Multi sectoral transfers and development grant. The department spent.2,873,518,000= expenditure performing at 95%.All expenditures were not met because of delays in the procurement (advert run, responses being received) arising from delayed warranting accounting for 101,227,000. All development works will be undertaken in the 2nd quarter.

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

Education sector had unspent balances of 277,205,000= for development projects because of delayed procurement arising from delayed warranting of funds, advert run and responses being received. wage, recruitment of teachers is in the process.

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

97 schools inspected in the quarter,1 inspection report produced and distributed to relevant authorities,paid salary for education department staff,primary teachers,secondary teachers Tertiary institution staff.Repaired and maintained the departmental vehicle to manage office operations.

## Vote:578 Bukedea District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>623,587</b>	<b>12,986</b>	<b>2%</b>	<b>155,897</b>	<b>12,986</b>	<b>8%</b>
District Unconditional Grant (Wage)	64,158	9,796	15%	16,039	9,796	61%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,556	3,190	7%	11,889	3,190	27%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	490,873	0	0%	122,718	0	0%
<b>Development Revenues</b>	<b>515,861</b>	<b>313,137</b>	<b>61%</b>	<b>128,965</b>	<b>313,137</b>	<b>243%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,728	84,975	1263%	1,682	84,975	5052%
Other Transfers from Central Government	0	58,451	0%	0	58,451	0%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,139,448</b>	<b>326,123</b>	<b>29%</b>	<b>284,862</b>	<b>326,123</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,158	9,796	15%	16,039	9,796	61%
Non Wage	559,429	0	0%	139,857	0	0%
<b>Development Expenditure</b>						
Domestic Development	515,862	2,415	0%	128,965	2,415	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,139,448</b>	<b>12,211</b>	<b>1%</b>	<b>284,862</b>	<b>12,211</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,190</b>	<b>25%</b>			
Wage		0				
Non Wage		3,190				
<b>Development Balances</b>						
		<b>310,722</b>	<b>99%</b>			
Domestic Development		310,722				
Donor Development		0				

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

<b>Total Unspent</b>	<b>313,912</b>	<b>96%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter 1, the department had received Ugsh 326,123,162 from sector development grant, Multi sectoral transfers, wage out of the planned Ugsh 284,862,016. Revenue performing at 114%. The department did not realise local revenue . The revenues are high because the department realized more funds from Rural roads construction and rehabilitation and Multi sectoral transfers respectively. and spent Ugsh 139,211,000. The expenditure is at 49%. The 57% was not spent because the procurement of the low cost seal was ongoing accounting for 186,912,000/= development grant.

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

By the end of quarter 1, the department had unspent balances of Ugsh 186,912,000 because the procurement of low cost seal road was ongoing.

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

A total of 104.4km was maintained under Uganda Road Fund. Maintenance of Equipment and office operations was carried out.

A total of 8.5km is being rehabilitated under rural roads construction and rehabilitation, annual district road inventory and conditional surveys was carried out.

## Vote:578 Bukedea District

## Quarter1

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,223</b>	<b>17,541</b>	<b>31%</b>	<b>14,306</b>	<b>17,541</b>	<b>123%</b>
District Unconditional Grant (Wage)	20,356	8,849	43%	5,089	8,849	174%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0%	400	0	0%
Sector Conditional Grant (Non-Wage)	34,767	8,692	25%	8,692	8,692	100%
<b>Development Revenues</b>	<b>519,869</b>	<b>151,486</b>	<b>29%</b>	<b>129,967</b>	<b>151,486</b>	<b>117%</b>
District Discretionary Development Equalization Grant	75,000	0	0%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,768	7,786	57%	3,442	7,786	226%
Sector Development Grant	431,101	143,700	33%	107,775	143,700	133%
<b>Total Revenues shares</b>	<b>577,092</b>	<b>169,027</b>	<b>29%</b>	<b>144,273</b>	<b>169,027</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,356	8,849	43%	5,089	8,849	174%
Non Wage	36,867	0	0%	9,217	0	0%
<b>Development Expenditure</b>						
Domestic Development	519,869	0	0%	129,967	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>577,092</b>	<b>8,849</b>	<b>2%</b>	<b>144,273</b>	<b>8,849</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,692</b>	<b>50%</b>			
Wage		0				
Non Wage		8,692				
<b>Development Balances</b>						
		<b>151,486</b>	<b>100%</b>			
Domestic Development		151,486				
Donor Development		0				
<b>Total Unspent</b>		<b>160,178</b>	<b>95%</b>			

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

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

The district received a total of UGX 169,027,000 as wages, non wage and sector development grant performing t 117%. This is high because of new staff that had been recruited. The department did not recieve any local revenue due to poor collection and no funds were spent except the salaries were paid. Salaries paid amounted to UGX 8,849,000 giving a total percentage performance of 6%. The department couldn't achieve 100% performance because of the delay to upload the budget into the system and procurement delays.

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

The procurement process was still on going and the budget also delayed to be uploaded into the system leaving unspent balance of UGX 160,177,941/= for development projects giving 94%.

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

A part from payment of salaries no development activities were done in this quarter

## Vote:578 Bukedea District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,565</b>	<b>8,791</b>	<b>21%</b>	<b>10,641</b>	<b>8,791</b>	<b>83%</b>
District Unconditional Grant (Wage)	21,374	6,527	31%	5,343	6,527	122%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,632	749	5%	3,658	749	20%
Sector Conditional Grant (Non-Wage)	6,059	1,515	25%	1,515	1,515	100%
<b>Development Revenues</b>	<b>93,802</b>	<b>2,200</b>	<b>2%</b>	<b>23,450</b>	<b>2,200</b>	<b>9%</b>
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,802	2,200	5%	10,950	2,200	20%
<b>Total Revenues shares</b>	<b>136,366</b>	<b>10,991</b>	<b>8%</b>	<b>34,092</b>	<b>10,991</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,374	6,527	31%	5,344	6,527	122%
Non Wage	21,191	0	0%	5,298	0	0%
<b>Development Expenditure</b>						
Domestic Development	93,802	0	0%	23,450	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,366</b>	<b>6,527</b>	<b>5%</b>	<b>34,092</b>	<b>6,527</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,264</b>	<b>26%</b>			
Wage		0				
Non Wage		2,264				
<b>Development Balances</b>		<b>2,200</b>	<b>100%</b>			
Domestic Development		2,200				
Donor Development		0				
<b>Total Unspent</b>		<b>4,464</b>	<b>41%</b>			

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

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

In quarter1, Natural Resources sector received a total of 11,055,136 out of the quarterly plan of 34,091,540 from Multi sectoral and Sector conditional grant non wage budget performing at 32%. This is because the department did not realise local revenue and DDEG. The department spent 19% of the funds allocated for in the quarter. The department had un spent balances because activities are sequential in nature i.e demarcate and enforce.

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

The department had un spent Balance of 4,463,921 due to delayed warranting which also affected transfers to the sub counties.

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

Paid staff salaries for July - September

Major activities were not implemented due to delayed warranting of development grant

## Vote:578 Bukedea District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>820,508</b>	<b>25,551</b>	<b>3%</b>	<b>205,127</b>	<b>25,551</b>	<b>12%</b>
District Unconditional Grant (Wage)	36,932	11,451	31%	9,233	11,451	124%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,487	3,696	11%	8,622	3,696	43%
Other Transfers from Central Government	700,071	0	0%	175,018	0	0%
Sector Conditional Grant (Non-Wage)	41,617	10,404	25%	10,404	10,404	100%
<b>Development Revenues</b>	<b>94,803</b>	<b>32,319</b>	<b>34%</b>	<b>23,701</b>	<b>32,319</b>	<b>136%</b>
District Discretionary Development Equalization Grant	63,000	0	0%	15,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,803	27,319	86%	7,951	27,319	344%
Other Transfers from Central Government	0	5,000	0%	0	5,000	0%
<b>Total Revenues shares</b>	<b>915,310</b>	<b>57,870</b>	<b>6%</b>	<b>228,828</b>	<b>57,870</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,932	11,451	31%	9,233	11,451	124%
Non Wage	783,576	1,534	0%	195,894	1,534	1%
<b>Development Expenditure</b>						
Domestic Development	94,803	0	0%	23,701	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>915,310</b>	<b>12,985</b>	<b>1%</b>	<b>228,828</b>	<b>12,985</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,566</b>	<b>49%</b>			
Wage		0				
Non Wage		12,566				
<b>Development Balances</b>		<b>32,319</b>	<b>100%</b>			
Domestic Development		32,319				



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

Donor Development	0		
<b>Total Unspent</b>	<b>44,886</b>	<b>78%</b>	

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

The Department received a total of 57,870,346/= out of 228,828,000/= expected giving 25% percent receipts. And this is from Multisectoral transfers to LLGs, Sector Conditional Grants Non wage and other transfers from central Government. The performance was low because Youth livelihood Program and UWEP funds were not received for quarter one FY 2017/18 and this is the major grant for the department justifying revenues. The department spent a total of 12,984,756/= making a 6% expenditure. The department had 44,885,590/= as un spent due to delays in IFMIS to disburse funds to the HLG and LLGs. The balance is meant for recurrent expenditures.

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

The HLG total unspent balance was 44,885,590 giving 94%percent unspent balance of the total receipt of 57,870,346/=. for recurrent expenditures. The reason for this was delay in release of funds to the department at the District level.

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

Youth council was supported and payment of staff salaries were made, 1 assistive aids were given to the disabled, 3 cases of children resettled, 50 FAL learners were trained, 10 projects were submitted to Kampala for YLP project funding, 27 cases were arbitrated by the Probation Office, 3 juveniles settled, 2 labor cases handled and 9 community development workers were mobilized and communities were also mobilized.

## Vote:578 Bukedea District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,577</b>	<b>25,113</b>	<b>21%</b>	<b>30,394</b>	<b>25,113</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	37,326	7,948	21%	9,332	7,948	85%
District Unconditional Grant (Wage)	30,749	9,313	30%	7,687	9,313	121%
Locally Raised Revenues	15,614	0	0%	3,904	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,888	7,852	21%	9,472	7,852	83%
<b>Development Revenues</b>	<b>135,630</b>	<b>8,433</b>	<b>6%</b>	<b>33,908</b>	<b>8,433</b>	<b>25%</b>
District Discretionary Development Equalization Grant	117,410	0	0%	29,352	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,220	8,433	46%	4,555	8,433	185%
<b>Total Revenues shares</b>	<b>257,208</b>	<b>33,546</b>	<b>13%</b>	<b>64,302</b>	<b>33,546</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,749	9,313	30%	7,687	9,313	121%
Non Wage	90,829	15,800	17%	22,707	15,800	70%
<b>Development Expenditure</b>						
Domestic Development	135,630	8,433	6%	33,908	8,433	25%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>257,208</b>	<b>33,546</b>	<b>13%</b>	<b>64,302</b>	<b>33,546</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

In Quarter one (Q1), Planning Unit received a total of Ug Shs 33,545,676/= out of the planned 64,301,931/= representing 52% budget performance from district un conditional grant wage, non wage and multi sectoral transfers. The performance was bellow 100% because the department did not recieve DDEG and Local Revenue. Out of the funds recieved, 33,545,656/= was spent performing at 100%. The expenditure was in all sources covering both the district and sub counties.

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

The department did not have un spent balances.

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

- 3 DTPC/STPC meetings conducted for the month of July to September.
- Office operation and coordination met
- Paid staff salary for 3 months, district planner, population officer and stenographer secretary and Office attendant.
- Reviewing of Sub county development plans
- Facilitated for the production and submission of quarter 4 financial report to MoFPED,
- Organised a training for Higher and Lower Local Government on reviewing plans

## Vote:578 Bukedea District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,286</b>	<b>8,564</b>	<b>15%</b>	<b>14,321</b>	<b>8,564</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	22,556	1,514	7%	5,639	1,514	27%
District Unconditional Grant (Wage)	22,662	5,012	22%	5,666	5,012	88%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,068	2,038	29%	1,767	2,038	115%
<b>Development Revenues</b>	<b>2,800</b>	<b>0</b>	<b>0%</b>	<b>700</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,800	0	0%	700	0	0%
<b>Total Revenues shares</b>	<b>60,086</b>	<b>8,564</b>	<b>14%</b>	<b>15,021</b>	<b>8,564</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,662	5,012	22%	5,666	5,012	88%
Non Wage	34,624	3,552	10%	8,656	3,552	41%
<b>Development Expenditure</b>						
Domestic Development	2,800	0	0%	700	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,086</b>	<b>8,564</b>	<b>14%</b>	<b>15,021</b>	<b>8,564</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

In Q1, Audit Sector received a total of Ug Shs. 8,563,593/= out of the plan for the quarter 14,321,409/= representing 57% budget performance and spent 8,563,593/= representing 57% performance. The department performed at 57% because it did not receive all the funds planned for in the quarter such as DDEG for monitoring, Un conditional grant and local revenue hence accounting for 43%. The department spent all the funds allocated.

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

The department did not have any Un spent balances in this quarter

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

One quarterly internal audit report for quarter 4 for FY 2016-17 for departments and sub counties produced and submitted to CAOs office on 10/10/2017. Paid staff salary for three months, Operational costs for audit department met to manage coordination. Town council Audit report produced and submitted to OAG soroti.

**Vote:578 Bukedea District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:578 Bukedea District**

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**Quarter1**

# Vote:578 Bukedea District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed realisation of funds due to delayed warranting.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late realisation of funds affected implementation of other activities					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand of pay slips by officers making it expensive to print and manage					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to low local revenue affecting implementation of activities					
<b>Capital Purchases</b>					



## Vote:578 Bukedea District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for sub projects were not realised.					
<i>Total For Administration : Wage Rect:</i>	342,257	88,904	26 %		88,904
<i>Non-Wage Reccurent:</i>	2,006,182	827,935	41 %		827,935
<i>GoU Dev:</i>	809,258	17,710	2 %		17,710
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,157,697	934,549	29.6 %		934,549

**Vote:578 Bukedea District****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Changes in the IFMs at times affect timely transaction of funds. Delayed warranting affected timely implementation of activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The collection was poor because no contracts had been tendered out					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Planned to be undertaken in third quarter					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities planned to be implemented in 4th quarter					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Maintenance of the system is expensive which requires adequate facilitation					
<i>Total For Finance : Wage Rect:</i>	<i>73,595</i>	<i>18,657</i>	<i>25 %</i>		<i>18,657</i>
<i>Non-Wage Reccurent:</i>	<i>127,113</i>	<i>14,242</i>	<i>11 %</i>		<i>14,242</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>200,709</i>	<i>32,899</i>	<i>16.4 %</i>		<i>32,899</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities could not be implemented because funds were realised late					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The members of the board are not fully paid up due to inadequate realisation of funds under local Revenue					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 2 members of the commission are not in place but council is the process of approving the proposals					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds affected implementation of quarterly activities					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: LGPAC term of members has phased out, council is looking forward to have a new committee in place					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All funds could not be paid out because payment for LCI and LCII exgracia was planned for 4th quarter					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:578 Bukedea District****Quarter1**

Reasons for over/under performance:		Funds were paid but locally raised revenues were not realized as planned		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,825</i>	<i>35,031</i>	<i>18 %</i>	<i>35,031</i>
<i>Non-Wage Reccurent:</i>	<i>276,430</i>	<i>55,780</i>	<i>20 %</i>	<i>55,780</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>470,255</i>	<i>90,811</i>	<i>19.3 %</i>	<i>90,811</i>

# Vote:578 Bukedea District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department was not able to consume all its budgeted wages because not all positions have been filled(ongoing recruitment.)					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were not implemented due to delayed release of funds					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities not implemented due to delayed release of funds and challenges with IFMS					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities not implemented due to delayed release of funds and challenges with IFMS					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were delays in release of funds that affected implementation of activities					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were delays in remittance of funds to the sector caused by IFMS challenges					
<b>Output : 018303 Market Linkage Services</b>					

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

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Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: There was delay in release of funds to the sector. This was mainly arising out of IFMS challenges especially in warranting of funds.

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,548</i>	<i>66,965</i>	<i>14 %</i>	<i>66,965</i>
<i>Non-Wage Reccurent:</i>	<i>40,437</i>	<i>810</i>	<i>2 %</i>	<i>810</i>
<i>GoU Dev:</i>	<i>1,148,006</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>1,671,991</i>	<i>67,775</i>	<i>4.1 %</i>	<i>67,775</i>

**Vote:578 Bukedea District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NGO facilities did not receive funding for quarter one					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: routine supportive supervision and mentorships					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: this was done because of delayed procurement, the contractors did not place in their request					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for rehabilitation of staff house at health IV , reallocated for theatre equipments at HC IV. The procurement has already been initiated.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed access of funds was a challenge for timely implementation					
<i>Total For Health : Wage Rect:</i>	<i>1,091,245</i>	<i>270,276</i>	<i>25 %</i>		<i>270,276</i>
<i>Non-Wage Recurrent:</i>	<i>159,116</i>	<i>31,376</i>	<i>20 %</i>		<i>31,376</i>
<i>GoU Dev:</i>	<i>146,419</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>235,000</i>	<i>20,546</i>	<i>9 %</i>		<i>20,546</i>
<i>Grand Total:</i>	<i>1,631,780</i>	<i>322,198</i>	<i>19.7 %</i>		<i>322,198</i>

# Vote:578 Bukedea District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Continuous disappearance of teachers names from the payroll					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement in the process advert run to solicit for suppliers					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement in process Advert run, receiving responses					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement in process, advert run, responses being recieved					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement in process advert run, responses being recieved					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Untimely payment of salaries,unnecessary disappearance of the names of teachers on the payroll					



## Vote:578 Bukedea District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Teacher student ratio still very high					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All operation funds realised and activities implemented accordingly					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delays in release of funds					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in warranting of funds					
<i>Total For Education : Wage Rect:</i>	<i>10,031,623</i>	<i>2,360,540</i>	<i>24 %</i>		<i>2,360,540</i>
<i>Non-Wage Reccurent:</i>	<i>1,614,661</i>	<i>382,029</i>	<i>24 %</i>		<i>382,029</i>
<i>GoU Dev:</i>	<i>204,893</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>11,951,177</i>	<i>2,742,568</i>	<i>22.9 %</i>		<i>2,742,568</i>

# Vote:578 Bukedea District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were spent accordingly as per the budget					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activities are planned for second quarter					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds realised late and this activity will be undertaken in second quarter					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Constant breakdown of the grader. 2. Floods					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process ongoing for low cost seal					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,158</i>	<i>9,796</i>	<i>15 %</i>		<i>9,796</i>
<i>Non-Wage Reccurent:</i>	<i>511,873</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>509,133</i>	<i>2,415</i>	<i>0 %</i>		<i>2,415</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,085,164</i>	<i>12,211</i>	<i>1.1 %</i>		<i>12,211</i>

# Vote:578 Bukedea District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Operational funds could not be spent due to delayed warranting of funds					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard ware activities are still under procurement level - Evaluation of bids hence no supervision nor inspection visits carried out					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard ware activities are still under procurement level Evaluation of bids so no construction activity carried out so far.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late uploading and warranting of the budget into the IFMS affected the implementation of these activities during the quarter					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Repairs are not yet complete but in progress					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late upload and warranting of the budget into the IFMS affected the payment of retention					
<b>Output : 098181 Spring protection</b>					
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Reasons for over/under performance: The procurement of contractors to undertake this activity is still ongoing and it is currently at the evaluation of bids level

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: Procurement of contractors and consultants to undertake these activities is ongoing and currently at evaluation of bids level

<i>Total For Water : Wage Rect:</i>	<i>20,356</i>	<i>8,849</i>	<i>43 %</i>	<i>8,849</i>
<i>Non-Wage Reccurent:</i>	<i>35,267</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>506,101</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>561,724</i>	<i>8,849</i>	<i>1.6 %</i>	<i>8,849</i>

## Vote:578 Bukedea District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds for department planned activities Lack of office space and furniture Limited staff for the department					
<b>Output : 098302 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delayed warranting of funds, this activity could not be implemented					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities are planned for second quarter					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delayed warranting of funds, this activity could not be implemented					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delayed warranting of funds, this activity could not be implemented					
<i>Total For Natural Resources : Wage Rect:</i>	21,374	6,527	31 %		6,527
<i>Non-Wage Reccurent:</i>	6,559	0	0 %		0
<i>GoU Dev:</i>	50,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	77,933	6,527	8.4 %		6,527

**Vote:578 Bukedea District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds due to IFMIS					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for implementing the activity though the support came from Plan International Uganda.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for this activity.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were release for this activity though the CBO came to CDOs rescue.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released so since FAL coordinators are volunteer and their instructors, the training was successfully done.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in warranting YLP funds into the IFMIS					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Delay in release of funds due to the new Integrated Financial Management System																											
<b>Output : 108110 Support to Disabled and the Elderly</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Delayed release of funds.																											
<b>Output : 108113 Labour dispute settlement</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		No funds were relased for this activity.																											
<b>Output : 108114 Representation on Women's Councils</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		No funds released for this activity.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>36,932</i></td><td><i>11,451</i></td><td><i>31 %</i></td><td><i>11,451</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>749,088</i></td><td><i>1,534</i></td><td><i>0 %</i></td><td><i>1,534</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>63,000</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>849,020</i></td><td><i>12,985</i></td><td><i>1.5 %</i></td><td><i>12,985</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>36,932</i>	<i>11,451</i>	<i>31 %</i>	<i>11,451</i>	<i>Non-Wage Reccurent:</i>	<i>749,088</i>	<i>1,534</i>	<i>0 %</i>	<i>1,534</i>	<i>GoU Dev:</i>	<i>63,000</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>849,020</i>	<i>12,985</i>	<i>1.5 %</i>	<i>12,985</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>36,932</i>	<i>11,451</i>	<i>31 %</i>	<i>11,451</i>																									
<i>Non-Wage Reccurent:</i>	<i>749,088</i>	<i>1,534</i>	<i>0 %</i>	<i>1,534</i>																									
<i>GoU Dev:</i>	<i>63,000</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>849,020</i>	<i>12,985</i>	<i>1.5 %</i>	<i>12,985</i>																									

**Vote:578 Bukedea District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were transferred as required and this enabled the activities to be implemented					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late realisation of funds due to IFMS challenges affected implementation of some activities					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Since no local revenue was allocated , this activity could not be implemented.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delayed warranting devt funds could not be accessed in time					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Since no DDEG grants was allocated due to delayed warranting , this activity could not be implemented.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: This activity is planned for second quarter because procurement process was on going.

<i>Total For Planning : Wage Rect:</i>	<i>30,749</i>	<i>9,313</i>	<i>30 %</i>	<i>9,313</i>
<i>Non-Wage Reccurent:</i>	<i>52,940</i>	<i>7,948</i>	<i>15 %</i>	<i>7,948</i>
<i>GoU Dev:</i>	<i>117,410</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>201,099</i>	<i>17,260</i>	<i>8.6 %</i>	<i>17,260</i>

## Vote:578 Bukedea District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate staffing					
-Inadequate funds					
- Limited means of transport					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funds					
-Inadequate staff					
-In adequate means of transport e.g motorcycles					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	22,662	5,012	22 %		5,012
<i>Non-Wage Reccurrent:</i>	27,556	1,514	5 %		1,514
<i>GoU Dev:</i>	2,800	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,018	6,526	12.3 %		6,526

# Vote:578 Bukedea District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kachumbala</b>				<b>2,921,060</b>	<b>707,498</b>
<b>Sector : Works and Transport</b>				<b>11,953</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,953</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,953</b>	<b>0</b>
Item : 263105 Treasury Transfers to Agencies (Current)					
Kachumbala SC	Kachumbala Kachumbala SC	Sector Conditional Grant (Non-Wage)		11,953	0
<b>Sector : Education</b>				<b>2,736,140</b>	<b>705,398</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>2,438,991</b>	<b>630,780</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>2,385,071</b>	<b>630,780</b>
Item : 263366 Sector Conditional Grant (Wage)					
Aege Otimonga P/S	Otimonga Aege Otimonga P/S	Sector Conditional Grant (Wage)		47,863	15,480
Akwarikwar P/S	Kwarikwari Akwarikwar P/S	Sector Conditional Grant (Wage)		60,561	18,662
Aligoi P/S	Aligoi Aligoi P/S	Sector Conditional Grant (Wage)		102,960	33,082
Amus P/S	Amus Amus P/S	Sector Conditional Grant (Wage)		123,808	36,134
Amus Sapir P/S	Amus Amus Sapir P/S	Sector Conditional Grant (Wage)		130,035	35,497
Aputiput P/S	Kapaanga Aputiput P/S	Sector Conditional Grant (Wage)		65,323	13,256
Fr Philan Amus P/S	Kachuru Fr Philan Amus P/S	Sector Conditional Grant (Wage)		82,380	13,564
Kachaboi Mukura P/S	Kachaboi Kachaboi Mukura P/S	Sector Conditional Grant (Wage)		58,607	24,445
Kachumbala P/S	Kachumbala Kachumbala P/S	Sector Conditional Grant (Wage)		108,949	34,693
Kachumbala Township	Kongunga Kachumbala Township	Sector Conditional Grant (Wage)		77,167	24,477
Kachuru P/S	Kachuru Kachuru P/S	Sector Conditional Grant (Wage)		69,596	23,368
Kapaanga P/S	Kapaanga Kapaanga P/S	Sector Conditional Grant (Wage)		103,113	20,112
Kawo kakira P/S	Kawo Kawo kakira P/S	Sector Conditional Grant (Wage)		94,945	9,168

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Kawo New P/S	Kawo Kawo New P/S	Sector Conditional Grant (Wage)	80,097	25,180
Kawo P/S	Kawo Kawo P/S	Sector Conditional Grant (Wage)	124,224	40,592
Komelekes P/S	Kongunga Komelekes P/S	Sector Conditional Grant (Wage)	79,609	35,246
Komuge P/S	komuge Komuge P/S	Sector Conditional Grant (Wage)	79,609	29,072
Kongunga P/S	Kongoidi kongunga ps	Sector Conditional Grant (Wage)	138,827	35,940
Kotia P/S	Kotia Kotia P/S	Sector Conditional Grant (Wage)	140,609	35,303
Koutulai P/S	Koutulai Koutulai P/S	Sector Conditional Grant (Wage)	79,609	0
Mukongoro Kotia P/S	Kotia Mukongoro Kotia P/S	Sector Conditional Grant (Wage)	120,765	38,776
Nalugai P/S	Nalugai Nalugai P/S	Sector Conditional Grant (Wage)	130,609	29,196
Ongaara P/S	Ongara Ongaara P/S	Sector Conditional Grant (Wage)	62,759	8,026
Ongatuny P/S	Kongatuny Ongatuny P/S	Sector Conditional Grant (Wage)	79,609	17,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aege Otimonga P/S	Otimonga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,830	1,134
Akwarikwari P/S	Kwarikwari Kachumbala S/C	Sector Conditional Grant (Non-Wage)	6,019	1,260
Aligoi P/S	Aligoi Kachumbala S/C	Sector Conditional Grant (Non-Wage)	9,116	2,172
Amus - Sapir P/S	Amus Kachumbala S/C	Sector Conditional Grant (Non-Wage)	8,457	1,898
Amus P/S	Amus Kachumbala S/C	Sector Conditional Grant (Non-Wage)	8,444	2,032
Aputiput P/S	Kapaanga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,998	1,293
Fr. Philan Amus P/S	Amus Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,863	1,131
Kachaboi Mukura P/S	Kachaboi Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,401	1,307
Kachumbala P/S	Kachumbala Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,804	1,381
Kachumbala Township P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,683	1,393
Kachuru P/S	Otimonga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,166	1,134
Kapaang P /S	Kapaanga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,581	1,171
Kawo Kakira P/S	Kawo Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,568	1,287

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Kawo New P/S	Kawo Kachumbala S/C	Sector Conditional Grant (Non-Wage)	6,785	1,241
Kawo P/S	komuge Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,749	1,048
Komelekes P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,609	1,464
Komuge P/S	komuge Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,218	1,248
Kongunga P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	7,308	1,696
Kotia P/S	Kotia Kachumbala S/C	Sector Conditional Grant (Non-Wage)	7,349	1,836
Koutulai P/S	Koutulai Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,460	1,223
Mukongoro Kotia P/S	Kotia Kachumbala S/C	Sector Conditional Grant (Non-Wage)	7,544	1,981
Nalugai P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,401	1,248
Ongaara P/S	komuge Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,776	1,340
Ongatuny P/S	Kongatuny Kachumbala S/C	Sector Conditional Grant (Non-Wage)	6,314	1,554
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>46,120</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of Kotia P/S two class room block	Kotia Kachumbala-Kotia	Sector Development Grant	46,120	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of furniture for Amus Sapir P/S 60, 3 seater -Desks	Amus Amus sapir P/S	Sector Development Grant	7,800	0
<b>Programme : Secondary Education</b>			<b>297,149</b>	<b>74,619</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>297,149</b>	<b>74,619</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kongunga High School	Kongoidi Kongunga High School	Sector Conditional Grant (Wage)	141,368	44,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns College	Kongoidi Kongunga- Kongoidi	Sector Conditional Grant (Non-Wage)	72,171	20,690
Kongunga High School	Kongoidi Kungunga Kongoidi	Sector Conditional Grant (Non-Wage)	83,610	9,375
<b>Sector : Health</b>			<b>172,967</b>	<b>2,100</b>

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<b>Programme : Primary Healthcare</b>			<b>172,967</b>	<b>2,100</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,071</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
St Matha Maternity Home	Kachumbala Kachumbala	Sector Conditional Grant (Non-Wage)	13,035	0
Kachumbala Mission Dispensary	Kachumbala Kachumbala Mission	Sector Conditional Grant (Non-Wage)	13,035	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>146,896</b>	<b>2,100</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kachumbala HC III	Kachumbala Kachumbala HC III	Sector Conditional Grant (Wage)	138,496	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachumbala HC III	Kachumbala Kachumbala HC III	Sector Conditional Grant (Non-Wage)	8,400	2,100
<b>LCIII : Bukedea TC</b>			<b>2,095,453</b>	<b>395,318</b>
<b>Sector : Works and Transport</b>			<b>491,091</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>491,091</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads maintenance-Urban wide	Bukedea ward Urban wide	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>491,091</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision, Administration and Operations	Kachabule Bukedea	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Construction of low cost seal at Bukedea Kidongole road	Bukedea ward Bukedea Kidongole- road	Sector Development Grant	491,091	0
<b>Sector : Education</b>			<b>1,589,326</b>	<b>377,608</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>488,125</b>	<b>120,759</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>475,045</b>	<b>120,759</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bukedea Dem P/S	Okunguro complex Bukedea Dem P/S	Sector Conditional Grant (Wage)	60,927	21,689
Bukedea P/S	Bukedea ward Bukedea P/S	Sector Conditional Grant (Wage)	85,591	35,939
Bukedea Township	Emokori ward A Bukedea Township	Sector Conditional Grant (Wage)	80,585	18,400
Okunguro P/S	Okunguro complex Okunguro P/S	Sector Conditional Grant (Wage)	89,001	15,643
Okunguro Parents P/S	Okunguro Parents Okunguro Parents P/S	Sector Conditional Grant (Wage)	73,748	16,639
Tamula Moslem P/S	Tamula Tamula Moslem P/S	Sector Conditional Grant (Wage)	52,991	4,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to institutions	Emokori ward A All schools	Sector Conditional Grant (Non-Wage)	0	0
Bukedea Dem P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	6,649	1,289
Bukedea P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	6,744	1,836
Bukedea Town Ship P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	6,160	1,438
Okunguro P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	3,372	1,052
Okunguro Parents P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	5,152	1,239
Tamula Muslim P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	4,124	959
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment(Education Dept)	Emokori ward A	Sector Development Grant	0	0
<b>Output : Classroom construction and rehabilitation</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment for retention for completion of 3 class room block plus an office at Okunguro P/S	Okunguro complex Okunguro Parents- Bukedea TC	Sector Development Grant	8,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,680</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of furniture for Abitibit P/S 36, 3 seater-Desks	Okunguro Parents Abitibit PS Malera SC	Sector Development Grant	4,680	0
<b>Programme : Secondary Education</b>			<b>990,017</b>	<b>256,849</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>990,017</b>	<b>256,849</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukedea Sec School	Bukedea ward Bukedea Sec School	Sector Conditional Grant (Wage)	343,782	73,920
St Theresa Okunguro Sec. School	Okunguro complex St Theresa Okunguro Sec. School	Sector Conditional Grant (Wage)	225,794	72,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Lifeline Sec School	Kide Bukedea Lifeline- Kide cell	Sector Conditional Grant (Non-Wage)	167,049	48,624
Bukedea Sec School	Bukedea ward Bukedea ward	Sector Conditional Grant (Non-Wage)	150,066	33,033
St Theresa Okunguro Sec. School	Okunguro complex Okunguro complex	Sector Conditional Grant (Non-Wage)	103,326	28,716
<b>Programme : Skills Development</b>			<b>111,184</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>111,184</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St marys PTC Bukedea	Okunguro complex Okunguro Complex- St marys PTC	Sector Conditional Grant (Non-Wage)	111,184	0
<b>Sector : Health</b>			<b>13,035</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,035</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,035</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukedea Mission HC II	Okunguro complex Bukedea TC	Sector Conditional Grant (Non-Wage)	13,035	0
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Repair of the vehicles	Emokori ward A District headquarters	Sector Development Grant	0	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Inspection of facilities before issuing defects liability certificates	Emokori ward A	Sector Development Grant	2,000	0
Inspection of facilities for quality, social and Environment concerns before issuing defects liability certificates	Emokori ward A District wide activity	Sector Development Grant	0	0
<b>Item : 312104 Other Structures</b>				
Payment of retention	Emokori ward A District wide	Sector Development Grant	0	0
Payment of some retentions and commitments for 2016-17 Financial year	Emokori ward A District wide	Sector Development Grant	0	0
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
<b>Item : 312104 Other Structures</b>				
Spring Protection	Emokori ward A District wide	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Supervision of Sitting of boreholes & environmental concerns	Emokori ward A District wide	District Discretionary Development Equalization Grant	0	0
<b>Item : 312104 Other Structures</b>				
Siting, Drilling, Casting and Installation of boreholes	Emokori ward A	Sector Development Grant	0	0
Drilling of 11 boreholes at the communities of Okungur, Abitibit, Akero P/S, Kawo near St. Peters Church, Kalapata, Kakere Central, Kidongole S/C Headquarters, Kolir HCIII, Kodike and Kangole	Emokori ward A District wide activity	Sector Development Grant	0	0
Rehabilitation of 10 boreholes	Bukedea ward District wide activity	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>17,710</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>17,710</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,710</b>
<b>Item : 314201 Materials and supplies</b>				
Implementation of NUSAF 3 activities	Emokori ward A	Other Transfers from Central Government	0	17,710
Completion of the Administration block	Emokori ward A	Transitional Development Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of executive furniture	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Kidongole</b>			<b>1,489,262</b>	<b>367,663</b>
<b>Sector : Works and Transport</b>			<b>5,690</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,690</b>	<b>0</b>
Item : 263105 Treasury Transfers to Agencies (Current)				
Kidongole SC	Kidongole Kidongole SC	Sector Conditional Grant (Non-Wage)	5,690	0
<b>Sector : Education</b>			<b>1,375,063</b>	<b>365,563</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,129,271</b>	<b>319,480</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,123,442</b>	<b>319,480</b>
Item : 263366 Sector Conditional Grant (Wage)				
Auruku Kanyanga	Chodong Auruku Kanyanga	Sector Conditional Grant (Wage)	75,701	0
Chodong P/S	Kidongole Chodong P/S	Sector Conditional Grant (Wage)	84,248	40,773
Kajamaka P/S	Kajamaka Kajamaka P/S	Sector Conditional Grant (Wage)	117,948	42,144
Kanyamutamu New P/S	Kanyamutamu Kanyamutamu New P/S	Sector Conditional Grant (Wage)	93,174	26,992
Katekwan P/S	Katekwan Katekwan P/S	Sector Conditional Grant (Wage)	83,760	37,617
Kawo kidongole P/S	Kawo Kawo kidongole P/S	Sector Conditional Grant (Wage)	109,645	29,946
Kidongole P/S	Kidongole Kidongole P/S	Sector Conditional Grant (Wage)	76,800	26,275
Koboli P/S	Kajamaka Koboli P/S	Sector Conditional Grant (Wage)	77,777	21,323
Koena P/S	Koena Koena P/S	Sector Conditional Grant (Wage)	118,192	30,804
Kosire P/S	Kalupo Kosire P/S	Sector Conditional Grant (Wage)	87,301	15,602
Kotolut P/S	Kalupo Kotolut P/S	Sector Conditional Grant (Wage)	130,609	31,851
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Auruku Kanyanga P/S	Chodong Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,078	1,364
Chodong P/S	Chodong Kidongole S/C	Sector Conditional Grant (Non-Wage)	7,053	1,607
Kajamaka P/S	Kajamaka Kidongole S/C	Sector Conditional Grant (Non-Wage)	7,866	1,708
Kanyamutamu New P/S	Kanyamutamu Kidongole S/C	Sector Conditional Grant (Non-Wage)	6,999	1,724
Katekwan P/S	Katekwan Kidongole S/C	Sector Conditional Grant (Non-Wage)	6,274	1,664
Kawo Kidongole P/S	Chodong Kidongole S/C	Sector Conditional Grant (Non-Wage)	7,517	1,652
Kidongole P/S	Kidongole Kidongole S/C	Sector Conditional Grant (Non-Wage)	4,776	1,149
Koboli P/S	Kalupo Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,501	1,298
Koena P/S	Koena Kidongole S/C	Sector Conditional Grant (Non-Wage)	6,160	1,397
Kosire P/S	Kajamaka Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,582	1,269
Kotolut P/S	Kidongole Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,481	1,319
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,829</b>	<b>0</b>
Item : 312104 Other Structures				
completion of 5 Stances of pit latrines at Katekwan P/S	Katekwan Katekwan P/S	Sector Development Grant	5,829	0
<b>Programme : Secondary Education</b>			<b>245,792</b>	<b>46,083</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>245,792</b>	<b>46,083</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kidongole Seed Sec School	Kidongole Kidongole Seed Sec School	Sector Conditional Grant (Wage)	144,466	24,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Triangle High School	Chodong Chodong	Sector Conditional Grant (Non-Wage)	43,033	10,281
Kidongole Seed Sec School	Kidongole Kidongole- Kidongole	Sector Conditional Grant (Non-Wage)	58,293	11,260
<b>Sector : Health</b>			<b>108,509</b>	<b>2,100</b>
<b>Programme : Primary Healthcare</b>			<b>108,509</b>	<b>2,100</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>108,509</b>	<b>2,100</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kidongole HC III	Kidongole Kidongole HC III	Sector Conditional Grant (Wage)	100,109	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidongole HC III	Kidongole Kidongole HC III	Sector Conditional Grant (Non-Wage)	8,400	2,100
<b>LCIII : Bukedea SC</b>			<b>1,979,600</b>	<b>359,880</b>
<b>Sector : Works and Transport</b>			<b>6,715</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,715</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,715</b>	<b>0</b>
Item : 263105 Treasury Transfers to Agencies (Current)				
Bukedea	Kamon Bukedea SC	Sector Conditional Grant (Non-Wage)	6,715	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road maintenance-District wide	Kokolotum	Other Transfers from Central Government	0	0
Road maintenance-District wide	Kasoka District wide	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Rehabilitation of bukedea-Kolir	Akuoro Bukedea	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>1,510,087</b>	<b>349,303</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,398,904</b>	<b>315,208</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,318,029</b>	<b>315,208</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akero P/S	Akero Akero P/S	Sector Conditional Grant (Wage)	78,047	25,524
Akuoro P/S	Akuoro Akuoro P/S	Sector Conditional Grant (Wage)	88,644	27,277
Kachage P/S	Suula Kachage P/S	Sector Conditional Grant (Wage)	146,764	0
Kakere P/S	Kakere Kakere P/S	Sector Conditional Grant (Wage)	64,712	31,495
Kakere Rock P/S	Kakere Kakere Rock P/S	Sector Conditional Grant (Wage)	90,842	32,206
Kakere-Gagama P/S	Kakere Kakere-Gagama P/S	Sector Conditional Grant (Wage)	98,485	0

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Kaloko P/S	Kaloko Kaloko P/S	Sector Conditional Grant (Wage)	87,301	17,959
Kamon P/S	Kamon Kamon P/S	Sector Conditional Grant (Wage)	72,185	31,553
Kasoka P/S	Kasoka Kasoka P/S	Sector Conditional Grant (Wage)	65,103	22,275
Kocheka P/S	Kocheka Kocheka P/S	Sector Conditional Grant (Wage)	118,192	27,666
kokolotum P/S	Kokolotum kokolotum P/S	Sector Conditional Grant (Wage)	79,609	0
Kokutu P/S	Kokutu Kokutu P/S	Sector Conditional Grant (Wage)	124,224	35,354
Suula P/S	Suula Suula P/S	Sector Conditional Grant (Wage)	120,768	45,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akero P/S	Akero Bukedea S/C	Sector Conditional Grant (Non-Wage)	8,080	1,667
Akuoro P/S	Akuoro Bukedea S/C	Sector Conditional Grant (Non-Wage)	7,496	1,532
Kachage P/S	Suula Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,393	988
Kakere Gagama P/S	Kakere Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,139	1,132
Kakere P/S	Kakere Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,797	1,423
Kakere Rock P/S	Kakere Bukedea S/C	Sector Conditional Grant (Non-Wage)	6,449	1,271
Kaloko P/S	Kaloko Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,972	1,434
Kamon P/S	Kamon Bukedea S/C	Sector Conditional Grant (Non-Wage)	6,119	1,601
Kasoka P/S	Kasoka Bukedea S/C	Sector Conditional Grant (Non-Wage)	6,638	1,408
Kocheka P/S	Kocheka Bukedea S/C	Sector Conditional Grant (Non-Wage)	7,732	1,798
Kokolotum P/S	Kokolotum Bukedea S/C	Sector Conditional Grant (Non-Wage)	4,548	1,168
Kokutu P/S	Kokutu Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,831	1,316
Suula P/S	Suula Bukedea S/C	Sector Conditional Grant (Non-Wage)	7,960	1,834
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,225</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of 2 classrooms block at Kachage p/s	Suula Kachage P/S - Bukedea SC	Sector Development Grant	64,825	0

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Payment for retention and completion of 2 class room block plus an office at Kachage P/S	Suula Kachage P/S- Bukedea SC	Sector Development Grant	6,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,650</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of furniture for Kachage P/S 60, 3 seater -Desks	Suula Kachage P/S	Sector Development Grant	7,800	0
Procurement of furniture for Kachage P/S 7 cup boards and 4 tables	Suula Kachage suula	Sector Development Grant	1,850	0
<b>Programme : Skills Development</b>			<b>111,184</b>	<b>34,095</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>111,184</b>	<b>34,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Technical Institute	Suula Aloet-Bukedea Technical Institute	Sector Conditional Grant (Non-Wage)	111,184	34,095
<b>Sector : Health</b>			<b>462,797</b>	<b>10,577</b>
<b>Programme : Primary Healthcare</b>			<b>462,797</b>	<b>10,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>462,797</b>	<b>10,577</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukedea HCIV	Kakere Bukedea HCIV	Sector Conditional Grant (Wage)	419,997	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea HCIV	Kakere Bukedea HCIV-	Sector Conditional Grant (Non-Wage)	42,800	10,577
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Construction of a pit latrine at Kocheke HC II	Kocheke	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment for works done in the staff house	Kocheke Kocheke Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects ts	Akuoro	Sector Development Grant	0	0
<b>LCIII : Kolir</b>			<b>1,794,950</b>	<b>364,304</b>
<b>Sector : Works and Transport</b>			<b>6,697</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,697</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,697</b>	<b>0</b>
Item : 263105 Treasury Transfers to Agencies (Current)				
Kolir SC	Kolir Kolir SC	Sector Conditional Grant (Non-Wage)	6,697	0
<b>Sector : Education</b>			<b>1,651,739</b>	<b>361,004</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,494,358</b>	<b>319,176</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,487,958</b>	<b>319,176</b>
Item : 263366 Sector Conditional Grant (Wage)				
Tajar P/S	Aminit	Sector Conditional Grant (Wage)	4,557	18,670
Abileap P/S	Abilaep Abileap P/S	Sector Conditional Grant (Wage)	79,609	23,413
Acomai P/S	Apopongo Acomai P/S	Sector Conditional Grant (Wage)	79,609	0
Akou Etom P/S	Okum Akou Etom P/S	Sector Conditional Grant (Wage)	82,044	20,177
Aminit Busano P/S	Aminit Aminit Busano P/S	Sector Conditional Grant (Wage)	50,549	16,782
Angangam P/S	Angangama Angangam P/S	Sector Conditional Grant (Wage)	87,835	26,586
Apopong P/S	Apopongo Apopong P/S	Sector Conditional Grant (Wage)	65,323	16,786
Christ the king Akakaat	Kocus Christ the king Akakaat	Sector Conditional Grant (Wage)	77,142	0
Kagoloto P/S	Angangama Kagoloto P/S	Sector Conditional Grant (Wage)	31,502	0
Kalengo P/S	Kocus Kalengo P/S	Sector Conditional Grant (Wage)	83,027	0
Kamutur P/S	Kamutur Kamutur P/S	Sector Conditional Grant (Wage)	67,643	24,922
Kanyipa P/S	kanyipa Kanyipa P/S	Sector Conditional Grant (Wage)	84,712	15,408
Kolir P/S	Kolir Kolir P/S	Sector Conditional Grant (Wage)	87,301	22,163

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Komongomeri P/S	Komongomeri Komongomeri P/S	Sector Conditional Grant (Wage)	103,906	21,758
Miroi P/S	Miroi Miroi P/S	Sector Conditional Grant (Wage)	98,118	19,460
Miroi Rock P/S	Miroi Miroi Rock P/S	Sector Conditional Grant (Wage)	130,609	23,770
Okula P/S	Kodiata Okula P/S	Sector Conditional Grant (Wage)	79,609	15,082
Okum-Okamole P/S	Okum Okum-Okamole P/S	Sector Conditional Grant (Wage)	103,506	32,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep P/S	Abilaep Kolir S/C	Sector Conditional Grant (Non-Wage)	6,239	1,403
Acomai P/S	Kocus Kolir S/C	Sector Conditional Grant (Non-Wage)	1,894	492
Akou Etom P/S	Komongomeri Kolir S/C	Sector Conditional Grant (Non-Wage)	5,521	1,040
Aminit Busano P/S	Aminit Kolir S/C	Sector Conditional Grant (Non-Wage)	4,447	1,043
Angangam P/S	Apopongo Kolir S/C	Sector Conditional Grant (Non-Wage)	7,732	1,657
Apopong P/S	Apopongo Kolir S/C	Sector Conditional Grant (Non-Wage)	4,561	1,217
Christ the king Akakaat P/S	Kamutur Kolir S/C	Sector Conditional Grant (Non-Wage)	4,836	1,129
Kagoloto P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	3,097	831
Kalengo P/S	Aminit Kolir S/C	Sector Conditional Grant (Non-Wage)	6,274	1,690
Kamutur P/S	Kamutur Kolir S/C	Sector Conditional Grant (Non-Wage)	5,690	1,372
Kanyipa P/S	kanyipa Kolir S/C	Sector Conditional Grant (Non-Wage)	5,132	1,378
Kolir P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	5,972	1,432
Komongomeri P/S	Komongomeri Kolir S/C	Sector Conditional Grant (Non-Wage)	5,401	1,367
Miroi P/S	Miroi Kolir S/C	Sector Conditional Grant (Non-Wage)	4,957	1,149
Miroi Rock P/S	Miroi Kolir S/C	Sector Conditional Grant (Non-Wage)	6,086	1,316
Okula P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	4,971	1,140
Okum Okamole P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	5,206	1,450
Tajar P/S	Kamutur Kolir S/C	Sector Conditional Grant (Non-Wage)	3,345	731
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,400</b>	<b>0</b>



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## Quarter1

Item : 312101 Non-Residential Buildings				
Payment for retention and completion of 2 class room block at Kagoloto P/S	Kolir Kagoloto P/S- Kolir SC	Sector Development Grant	6,400	0
<b>Programme : Secondary Education</b>			<b>157,381</b>	<b>41,828</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,381</b>	<b>41,828</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kolir Comprehensive Sec School	Kolir Kolir Comprehensive Sec School	Sector Conditional Grant (Wage)	120,247	29,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kolir Comprehensive Sec School	Kolir Kolir -Kolir	Sector Conditional Grant (Non-Wage)	37,134	11,958
<b>Sector : Health</b>			<b>136,515</b>	<b>3,300</b>
<b>Programme : Primary Healthcare</b>			<b>136,515</b>	<b>3,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>136,515</b>	<b>3,300</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kolir HC III	Kolir Kolir HC III	Sector Conditional Grant (Wage)	112,150	0
Tajar HC II	Kocus Tajar HC II	Sector Conditional Grant (Wage)	11,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kolir HC III	Kolir Kolir HC III	Sector Conditional Grant (Non-Wage)	8,400	2,100
Tajar HC II	Kocus Tajar HC II	Sector Conditional Grant (Non-Wage)	4,800	1,200
<b>LCIII : Malera</b>			<b>2,565,450</b>	<b>509,983</b>
<b>Sector : Works and Transport</b>			<b>10,345</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,345</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,345</b>	<b>0</b>
Item : 263105 Treasury Transfers to Agencies (Current)				
Malera SC	Kabarwa Malera Sc	Sector Conditional Grant (Non-Wage)	10,345	0
<b>Sector : Education</b>			<b>2,351,395</b>	<b>505,783</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,286,958</b>	<b>475,410</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,269,168</b>	<b>475,410</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abitibit P/S	Okouba Abitibit P/S	Sector Conditional Grant (Wage)	97,863	0
Akutot P/S	Kakutot Akutot P/S	Sector Conditional Grant (Wage)	62,759	10,302
Jalwiny-Kamuno P/S	Kobaale Jalwiny-Kamuno P/S	Sector Conditional Grant (Wage)	91,392	0
Kabarwa P/S	Kabarwa Kabarwa P/S	Sector Conditional Grant (Wage)	102,377	28,380
Kachede P/S	Kachede Kachede P/S	Sector Conditional Grant (Wage)	120,878	19,613
Kachonga P/S	Kachonga Kachonga P/S	Sector Conditional Grant (Wage)	85,677	10,284
Kacoc New P/S	Kacoc Kacoc New P/S	Sector Conditional Grant (Wage)	92,112	0
Kacoc P/S	Kacoc Kacoc P/S	Sector Conditional Grant (Wage)	93,406	33,577
Kadacar P/S	Koreng Kadacar P/S	Sector Conditional Grant (Wage)	77,777	13,353
Kakori P/S	kakori Kakori P/S	Sector Conditional Grant (Wage)	76,312	30,252
Kaleu P/S	Kaleu Kaleu P/S	Sector Conditional Grant (Wage)	62,148	14,543
Kalou P/S	Kachede Kalou P/S	Sector Conditional Grant (Wage)	72,405	12,248
Kamailuk P/S	Kobaale Kamailuk P/S	Sector Conditional Grant (Wage)	77,667	23,043
Kangole P/S	Kangole Kangole P/S	Sector Conditional Grant (Wage)	94,016	21,195
Kanyanga P/S	Malera Kanyanga P/S	Sector Conditional Grant (Wage)	92,393	11,260
Kaparis P/S	Kobaale Kaparis P/S	Sector Conditional Grant (Wage)	92,967	0
Kasechi P/S	Kacoc Kasechi P/S	Sector Conditional Grant (Wage)	75,946	24,912
Kobaale P/S	Kobaale Kobaale P/S	Sector Conditional Grant (Wage)	74,847	34,021
Kokwech P/S	Kachonga Kokwech P/S	Sector Conditional Grant (Wage)	84,248	22,844
Koreng P/S	Koreng Koreng P/S	Sector Conditional Grant (Wage)	79,609	21,925
Kotiokot P/S	Kotiokot Kotiokot P/S	Sector Conditional Grant (Wage)	130,609	35,340
Malera P/S	Malera Malera P/S	Sector Conditional Grant (Wage)	98,118	35,249
Malera-Okouba P/S	Okouba Malera-Okouba P/S	Sector Conditional Grant (Wage)	79,609	22,937

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St Aloysious Kodike P/S	kodike St Aloysious Kodike P/S	Sector Conditional Grant (Wage)	79,609	18,026
Tokor P/S	Kabarwa Tokor P/S	Sector Conditional Grant (Wage)	38,351	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abitibit P/S	Okouba Malera S/C	Sector Conditional Grant (Non-Wage)	5,084	1,024
Jalwiny Kamuno P/S	Kotiokot Malera S/C	Sector Conditional Grant (Non-Wage)	5,125	1,254
Kabarwa Township P/S	Kabarwa Malera S/C	Sector Conditional Grant (Non-Wage)	7,658	1,910
Kachede P/S	Kachede Malera S/C	Sector Conditional Grant (Non-Wage)	5,938	1,411
Kachonga P/S	Malera Malera S/C	Sector Conditional Grant (Non-Wage)	5,212	1,013
Kacoc New P/S	Kacoc Malera S/C	Sector Conditional Grant (Non-Wage)	4,548	1,025
Kacoc P/S	Kacoc Malera S/C	Sector Conditional Grant (Non-Wage)	7,087	1,565
Kadacar P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	5,790	1,367
Kakori P/S	Kabarwa Malera S/C	Sector Conditional Grant (Non-Wage)	5,172	1,125
Kakutot P/S	Kakutot Malera S/C	Sector Conditional Grant (Non-Wage)	4,205	1,021
Kaleu P/S	Kangole Malera S/C	Sector Conditional Grant (Non-Wage)	5,246	1,418
Kalou P/S	Kachede Malera S/C	Sector Conditional Grant (Non-Wage)	5,434	1,085
Kamailuk P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	6,388	1,533
Kangole P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	6,590	1,592
Kanyanga P/S	Malera Malera S/C	Sector Conditional Grant (Non-Wage)	6,348	1,422
Kaparis P/S	Kobaale Malera S/C	Sector Conditional Grant (Non-Wage)	3,815	810
Kasechi P/S	Kacoc Malera S/C	Sector Conditional Grant (Non-Wage)	5,145	1,257
Kobaale P/S	Kobaale Malera S/C	Sector Conditional Grant (Non-Wage)	5,972	1,428
Kokwech P/S	Kachonga Malera S/C	Sector Conditional Grant (Non-Wage)	6,086	1,372
Koreng P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	5,401	1,438
Kotiokot P/S	Kotiokot Malera S/C	Sector Conditional Grant (Non-Wage)	4,816	1,589
Malera Okouba P/S	Okouba Malera S/C	Sector Conditional Grant (Non-Wage)	5,562	1,477

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Malera P/S	Malera Malera S/C	Sector Conditional Grant (Non-Wage)	5,407	1,182
St. Aloysius Kodike P/S	kodike Malera S/C	Sector Conditional Grant (Non-Wage)	4,548	911
Tokor P/S	Kabarwa Malera S/C	Sector Conditional Grant (Non-Wage)	3,500	879
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,789</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of all planned projects for 2017-2018	Kabarwa All projects planned for the year	Sector Development Grant	17,789	0
<b>Programme : Secondary Education</b>			<b>64,437</b>	<b>30,373</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,437</b>	<b>30,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malera Sec School	Malera Malera -Malera	Sector Conditional Grant (Non-Wage)	61,758	20,284
Malera High School	Kabarwa Malera-Kabarwa	Sector Conditional Grant (Non-Wage)	2,679	10,089
<b>Sector : Health</b>			<b>203,710</b>	<b>4,200</b>
<b>Programme : Primary Healthcare</b>			<b>203,710</b>	<b>4,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>203,710</b>	<b>4,200</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabarwa HC III	Kabarwa Kabarwa HC III	Sector Conditional Grant (Wage)	113,241	0
Malera HC III	Malera Malera HC III	Sector Conditional Grant (Wage)	73,669	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarwa HC III	Kabarwa Kabarwa HC III	Sector Conditional Grant (Non-Wage)	8,400	2,100
Malera HC III	Malera Malera HC III	Sector Conditional Grant (Non-Wage)	8,400	2,100