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## Vote:578 Bukedea District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 28/08/2019

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

**Vote:578 Bukedea District****Quarter2****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	272,319	42%
Discretionary Government Transfers	3,119,831	1,673,420	54%
Conditional Government Transfers	17,046,644	8,555,929	50%
Other Government Transfers	2,335,071	1,331,524	57%
Donor Funding	335,000	88,700	26%
<b>Total Revenues shares</b>	<b>23,491,812</b>	<b>11,921,892</b>	<b>51%</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	96,617	75,417	38%	29%	78%
Internal Audit	60,086	28,548	28,548	48%	48%	100%
Administration	3,812,049	2,914,107	2,183,804	76%	57%	75%
Finance	264,210	149,575	128,692	57%	49%	86%
Statutory Bodies	567,152	237,615	213,662	42%	38%	90%
Production and Marketing	1,801,362	554,844	184,134	31%	10%	33%
Health	1,919,292	902,959	899,645	47%	47%	100%
Education	12,042,236	5,753,140	5,200,245	48%	43%	90%
Roads and Engineering	1,139,448	620,611	276,801	54%	24%	45%
Water	577,092	315,832	84,763	55%	15%	27%
Natural Resources	136,366	34,405	32,996	25%	24%	96%
Community Based Services	915,310	99,028	89,857	11%	10%	91%
<b>Grand Total</b>	<b>23,491,812</b>	<b>11,707,282</b>	<b>9,398,564</b>	<b>50%</b>	<b>40%</b>	<b>80%</b>
<i>Wage</i>	<i>12,564,828</i>	<i>6,282,414</i>	<i>5,953,131</i>	<i>50%</i>	<i>47%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>6,251,319</i>	<i>2,666,543</i>	<i>2,472,583</i>	<i>43%</i>	<i>40%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>4,340,665</i>	<i>2,669,625</i>	<i>884,150</i>	<i>62%</i>	<i>20%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>335,000</i>	<i>88,700</i>	<i>88,700</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

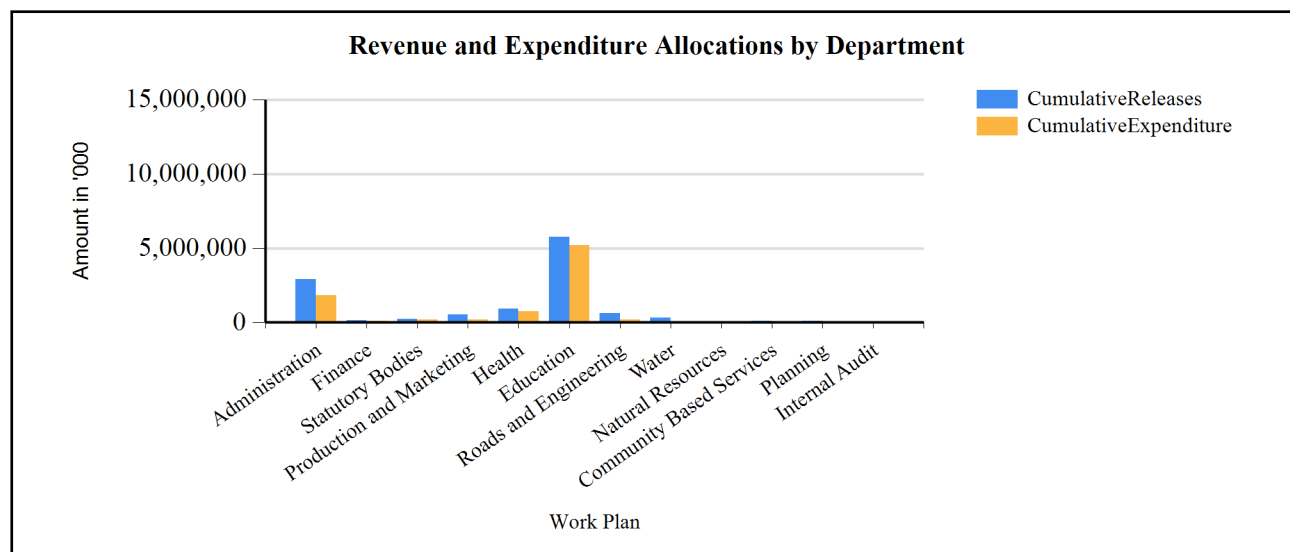
# Vote:578 Bukedea District

## Quarter2

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

By the end of the Q2 FY 2017/18, the Local Government Budget had performed at 51% i.e. out of the approved budget of UGX 23,491,812,000/= was realized (Locally Raised Revenues 272,319,000/= 42%, Discretionary Gov't Transfers 1,673,420,000/= 54% Conditional Gov't Transfers 8,555,929,000/= 50%, Other Gov't Transfers 1,331,524,000/= 57% and Donor funding of 88,700,000/= 26% ). The revenue performance for central transfers was realized as compared to Local revenue and Donor funding performing at 42% and 26% respectively. The Local Revenue was low because of the long drought which affected agricultural productivity and Donor failure to honour their financial commitments and some closed down. However, the district disbursed all the funds received to the departments as per the warrants made. 51% of the budget was released and the budget spent by all sectors was up to 41%. Both on development and recurrent activities. In terms of unspent balances in Q2 was 2,126,285,730/= across all departments i.e. These being funds for development projects (1,733,992,230), wages (329,283,090) and Non wage (63,010,410) could not be spent because of IFMs system challenges and delayed procurement.

### 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	272,319	42 %
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<b>2a.Discretionary Government Transfers</b>	3,119,831	1,673,420	54 %
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<b>2b.Conditional Government Transfers</b>	17,046,644	8,555,929	50 %
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<b>2c. Other Government Transfers</b>	2,335,071	1,331,524	57 %
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<b>3. Donor Funding</b>	335,000	88,700	26 %
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Total Revenues shares	23,491,812	11,921,892	51 %
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**Cumulative Performance for Locally Raised Revenues**

Local Revenue collection received in qtr 2 was 272,319,000/= out of the annual plan of 655,267,000/= cumulatively performing at 42%. The collection was not realised as planned due to erratic weather conditions.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other Government transfers received in qtr 2 cumulatively was 1,331,524,000/= out of the annual plan of 2,335,071,000/= performing at 57%. The quarterly performance is high because funds for sub projects under NUSAF3 were realised in addition to Youth Livelihood program for beneficiaries.

**Cumulative Performance for Donor Funding**

Donor funds received in qtr 2 was 88,700,000/= out of the annual plan of 355,000/= performing at 26%. This is because most donors didn't remit their commitments as per plan and some closed down.

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## 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	182,537	10 %	439,204	114,762	26 %
District Commercial Services	12,204	1,597	13 %	3,051	1,597	52 %
<b>Sub- Total</b>	<b>1,801,362</b>	<b>184,134</b>	<b>10 %</b>	<b>450,341</b>	<b>116,359</b>	<b>26 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,139,448	276,801	24 %	284,862	264,590	93 %
<b>Sub- Total</b>	<b>1,139,448</b>	<b>276,801</b>	<b>24 %</b>	<b>284,862</b>	<b>264,590</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,354,666	4,286,000	46 %	2,338,666	2,105,187	90 %
Secondary Education	1,754,776	700,756	40 %	438,694	251,006	57 %
Skills Development	723,182	168,454	23 %	180,796	82,686	46 %
Education & Sports Management and Inspection	209,613	45,035	21 %	52,403	18,799	36 %
<b>Sub- Total</b>	<b>12,042,236</b>	<b>5,200,245</b>	<b>43 %</b>	<b>3,010,559</b>	<b>2,457,677</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,483,159	243,658	16 %	370,790	221,382	60 %
Health Management and Supervision	436,133	655,986	150 %	109,033	356,065	327 %
<b>Sub- Total</b>	<b>1,919,292</b>	<b>899,645</b>	<b>47 %</b>	<b>479,823</b>	<b>577,447</b>	<b>120 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	577,092	84,763	15 %	144,273	75,914	53 %
Natural Resources Management	136,366	32,996	24 %	34,092	26,469	78 %
<b>Sub- Total</b>	<b>713,458</b>	<b>117,759</b>	<b>17 %</b>	<b>178,365</b>	<b>102,383</b>	<b>57 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	915,310	89,857	10 %	228,828	76,872	34 %
<b>Sub- Total</b>	<b>915,310</b>	<b>89,857</b>	<b>10 %</b>	<b>228,828</b>	<b>76,872</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,812,049	2,183,804	57 %	953,012	1,176,678	123 %
Local Statutory Bodies	567,152	213,662	38 %	141,788	106,433	75 %
Local Government Planning Services	257,208	75,417	29 %	64,302	41,872	65 %
<b>Sub- Total</b>	<b>4,636,409</b>	<b>2,472,883</b>	<b>53 %</b>	<b>1,159,102</b>	<b>1,324,982</b>	<b>114 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	264,210	128,692	49 %	66,053	95,793	145 %
Internal Audit Services	60,086	28,548	48 %	15,021	19,984	133 %
<b>Sub- Total</b>	<b>324,296</b>	<b>157,240</b>	<b>48 %</b>	<b>81,074</b>	<b>115,777</b>	<b>143 %</b>
<b>Grand Total</b>	<b>23,491,812</b>	<b>9,398,564</b>	<b>40 %</b>	<b>5,872,953</b>	<b>5,036,087</b>	<b>86 %</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>1,922,069</b>	<b>69%</b>	<b>684,218</b>	<b>873,957</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	62,004	64,889	105%	15,501	25,318	163%
District Unconditional Grant (Wage)	342,257	206,834	60%	85,564	117,930	138%
General Public Service Pension Arrears (Budgeting)	364,441	364,441	100%	91,110	364,441	400%
Gratuity for Local Governments	417,967	208,984	50%	104,492	104,492	100%
Locally Raised Revenues	30,000	13,204	44%	7,500	2,508	33%
Multi-Sectoral Transfers to LLGs_NonWage	269,787	140,224	52%	67,447	70,499	105%
Multi-Sectoral Transfers to LLGs_Wage	152,505	76,253	50%	29,662	46,504	157%
Pension for Local Governments	569,059	284,530	50%	142,265	142,265	100%
Salary arrears (Budgeting)	562,710	562,710	100%	140,678	0	0%
<b>Development Revenues</b>	<b>1,041,318</b>	<b>992,038</b>	<b>95%</b>	<b>260,330</b>	<b>867,635</b>	<b>333%</b>
District Discretionary Development Equalization Grant	59,258	19,418	33%	14,815	19,418	131%
Multi-Sectoral Transfers to LLGs_Gou	232,060	123,888	53%	58,015	66,000	114%
Other Transfers from Central Government	600,000	762,012	127%	150,000	744,302	496%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
<b>Total Revenues shares</b>	<b>3,812,049</b>	<b>2,914,107</b>	<b>76%</b>	<b>944,547</b>	<b>1,741,592</b>	<b>184%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	494,762	283,086	57%	123,690	164,434	133%
Non Wage	2,275,969	1,638,982	72%	568,992	769,326	135%
<b>Development Expenditure</b>						

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Domestic Development	1,041,318	261,735	25%	260,330	242,918	93%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,812,049</b>	<b>2,183,804</b>	<b>57%</b>	<b>953,012</b>	<b>1,176,678</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>730,303</b>	<b>74%</b>			
Domestic Development		730,303				
Donor Development		0				
<b>Total Unspent</b>		<b>730,303</b>	<b>25%</b>			

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

In Q2, the Administration sector received a total of 1,741,592,000/= out of the planned 944,547,000/= for the quarter budget performing at 184% this is because of arrears and gratuity grant realised to claer pensioners, NUSAF3 funds for sub projects, Capacity building grant, Multi sectoral transfers, Un conditional grant non wage and District and Urban wage .By the end of quarter two the department had spent 1,176,678,000/= expenditure performing at 123%. The expenditure was high because all funds for pensioners was cleared and carried forward balances from qtr 1. The department did not spend all the funds allocated in the quarter mostly for NUSAF3 sub projects because beneficiaries had not opened up group accounts and also no training had been done hence affecting transfers.

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

By the end of Q2 there was an unspent balances of 730,303,000/=,for NUSAF3 sub projects because beneficiaries had not opened up group accounts and also no training had been done hence affecting transfers.

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

1 capacity building session undertaken i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, Prepared and held National celebrations, Supervised sub counties, Administration and payroll management streamlined, Improved staff welfare and moral, paid staff salary for 3 months October to December to both staff at the district and sub county level, paid for works done at Kolir SC headquarters and Bukedea Sub county headquarters on completion of the headquarters blocks, Pension arrears paid out to pensioners

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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>149,575</b>	<b>57%</b>	<b>66,053</b>	<b>85,099</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	74,613	52,759	71%	18,653	34,106	183%
District Unconditional Grant (Wage)	73,595	37,056	50%	18,399	18,399	100%
Locally Raised Revenues	52,500	14,995	29%	13,125	12,652	96%
Multi-Sectoral Transfers to LLGs_NonWage	63,502	44,766	70%	15,875	19,943	126%
<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>149,575</b>	<b>57%</b>	<b>66,053</b>	<b>85,099</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,595	37,056	50%	18,399	18,399	100%
Non Wage	190,615	91,636	48%	47,654	77,394	162%
<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>128,692</b>	<b>49%</b>	<b>66,053</b>	<b>95,793</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,883</b>	<b>14%</b>			
Wage		0				
Non Wage		20,883				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,883</b>	<b>14%</b>			



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

In Q2 Finance department received 85,099,000/= out of expected income of Uhs 66,053,000/= for the quarter hence performance of 129%. from wage, Local revenue and Unconditional grant. The revenue performance is high because more un conditional grant was allocated to support the procurement of receipts and assorted accounting books to enhance operations. In-terms of expenditure, the department spent 95,793,000 performing at 145%. This is because of carried forward balances from quarter one. The department had un spent balances of 20,883,000/= non wage due to delayed procurement, no request for payment had been placed at this time

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

The balance of 20,883,000/= non wage remained unspent due to delays in the procurement process, i.e. suppliers like stationery, fuels, meals and office equipment's had not been settled because no request had been placed for payment

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

Staff salary paid, Production of PBS qtr 1 reports and half year annual final Accounts , Support supervision to the sub counties done, Delivered various reports to OAG ( half year final accounts), IFMS system maintained. Attended various consultative meetings with with Ministry of finance, IFMs support team. Office operation both at the district and sub counties met.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>567,152</b>	<b>237,615</b>	<b>42%</b>	<b>141,788</b>	<b>109,158</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	214,030	69,443	32%	53,508	28,436	53%
District Unconditional Grant (Wage)	193,825	83,487	43%	48,456	48,456	100%
Locally Raised Revenues	62,400	56,285	90%	15,600	20,285	130%
Multi-Sectoral Transfers to LLGs_NonWage	96,897	28,399	29%	24,224	11,981	49%
<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>237,615</b>	<b>42%</b>	<b>141,788</b>	<b>109,158</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,825	83,487	43%	48,456	48,456	100%
Non Wage	373,327	130,175	35%	93,332	57,977	62%
<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>213,662</b>	<b>38%</b>	<b>141,788</b>	<b>106,433</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		23,952				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>23,953</b>	<b>10%</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 ,106,433,000/= was spent expenditure performing at 75% both at District and Sub counties. The department had un spent balances of 23,953,000/= 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 = 23,953,000/=. Not spent because- payment for LCI and LCII ex gracia was planned to be paid in fourth quarter.

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

One council meeting held at the district council hall for the period of October-December, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district, 7 land applications registered, Payment of Councilors emoluments and Salary for Political Leaders for quarter 1 for Monthly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government, 2 contracts committee meetings held, 1 land board meeting conducted and 1 District Service Commission meeting held.

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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>239,522</b>	<b>44%</b>	<b>134,671</b>	<b>131,341</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,600	0	0%	900	0	0%
District Unconditional Grant (Wage)	154,862	52,181	34%	38,715	38,715	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,701	4,830	33%	3,675	1,370	37%
Sector Conditional Grant (Non-Wage)	36,337	18,169	50%	9,084	9,084	100%
Sector Conditional Grant (Wage)	328,686	164,343	50%	82,171	82,171	100%
<b>Development Revenues</b>	<b>1,262,677</b>	<b>315,322</b>	<b>25%</b>	<b>315,669</b>	<b>294,603</b>	<b>93%</b>
District Discretionary Development Equalization Grant	100,000	10,000	10%	25,000	10,000	40%
Multi-Sectoral Transfers to LLGs_Gou	114,671	21,105	18%	28,668	11,388	40%
Other Transfers from Central Government	1,015,000	264,964	26%	253,750	264,964	104%
Sector Development Grant	33,006	19,254	58%	8,252	8,252	100%
<b>Total Revenues shares</b>	<b>1,801,362</b>	<b>554,844</b>	<b>31%</b>	<b>450,341</b>	<b>425,945</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,548	135,706	28%	120,887	68,741	57%
Non Wage	55,138	11,038	20%	13,784	10,228	74%
<b>Development Expenditure</b>						
Domestic Development	1,262,677	37,390	3%	315,669	37,390	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,801,362</b>	<b>184,134</b>	<b>10%</b>	<b>450,341</b>	<b>116,359</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		80,818				

**Vote:578 Bukedea District****Quarter2**

Non Wage	11,961		
<b>Development Balances</b>	<b>277,932</b>	<b>88%</b>	
Domestic Development	277,932		
Donor Development	0		
<b>Total Unspent</b>	<b>370,711</b>	<b>67%</b>	

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

>The department received 425,944,656/= against 450,340,599/= representing 95% performance. this was mainly because the department didn't receive all the anticipated revenues especially local revenue and the non wage funds.

> The department Spent 116,359,000/= against 425,944,656/= that the department received representing 26% performance . This mainly because the department received the funds late and much of the funds are for the resilience project. 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. The department had a balance of 370,710,536/= by the close of the quarter and out of 22% was meant for wages, 3% for Non wage and 75% for development mainly for resilience project.
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 10,000 Livestock against CBPP, FMD, PPR, NCD and rabies . A total 1,829 were slaughtered in various slaughter slabs in the district (467 cattle, 494 pigs and 868 shoats)

> Deployed 36 tse tse traps in Komolo Village, 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.

> Mobilized 3 groups to register as cooperative societies,

> Linked 3 fruit growers cooperatives to market.

>Supervised three cooperatives in Bukedea T/c and Kachumbala sub county

>Guided the staff of Kaleli and Ejio sio SACCOs on business growth strategies, collected monthly market info for the months of October to December 2017.

>Inspected 60 businesses for compliance with the law(trade licensing) in Bukedea T/C

Under resilience project the following was done:

>submission of infrastructure requirements for sub projects i.e consent forms, land titles and minutes was done, environmental and social screening and development of ESMP for sub projects done, Internment for office procured, 10,000 doses of vaccines for FMD collected from MAAIF, salaries for project staff paid,

## Vote:578 Bukedea District

## Quarter2

*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>634,183</b>	<b>49%</b>	<b>323,817</b>	<b>314,607</b>	<b>97%</b>
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,906	9,252	21%	11,227	2,142	19%
Sector Conditional Grant (Non-Wage)	158,616	79,308	50%	39,654	39,654	100%
Sector Conditional Grant (Wage)	1,091,245	545,622	50%	272,811	272,811	100%
<b>Development Revenues</b>	<b>624,025</b>	<b>268,777</b>	<b>43%</b>	<b>156,006</b>	<b>183,998</b>	<b>118%</b>
District Discretionary Development Equalization Grant	98,113	30,000	31%	24,528	30,000	122%
External Financing	235,000	88,700	38%	58,750	68,154	116%
Multi-Sectoral Transfers to LLGs_Gou	242,605	150,077	62%	60,651	85,844	142%
Transitional Development Grant	48,306	0	0%	12,077	0	0%
<b>Total Revenues shares</b>	<b>1,919,292</b>	<b>902,959</b>	<b>47%</b>	<b>479,823</b>	<b>498,605</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,091,245	543,087	50%	272,811	272,811	100%
Non Wage	204,022	87,780	43%	51,006	56,405	111%
<b>Development Expenditure</b>						
Domestic Development	389,025	180,077	46%	97,256	180,077	185%
Donor Development	235,000	88,700	38%	58,750	68,154	116%
<b>Total Expenditure</b>	<b>1,919,292</b>	<b>899,645</b>	<b>47%</b>	<b>479,823</b>	<b>577,447</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,535				
Non Wage		780				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:578 Bukedea District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>3,315</b>	<b>0%</b>	

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

In qtr 2, Health Sector received a total revenue of Ug shs 498,605,000/= 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 104% budget performance. There is a high performance in the revenues because of DDEG, Donors and Multi sectoral transfers. The department did not realize Local revenue and Transitional grants. The department spent 577,446,000/= expenditure performing at 120%. The high performance was due to Qtr 1 carried forward balances. The department did not spend all the funds mostly on wages because some staff names got off the payroll.

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

Health sector had un spent balances of 3,315,000 /= for PHC wages because some staff names got 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

## Vote:578 Bukedea District

## Quarter2

*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>5,557,706</b>	<b>48%</b>	<b>2,914,339</b>	<b>2,508,210</b>	<b>86%</b>
District Unconditional Grant (Wage)	50,958	26,301	52%	12,739	12,740	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,072	3,019	27%	2,768	304	11%
Sector Conditional Grant (Non-Wage)	1,614,161	538,054	33%	403,540	0	0%
Sector Conditional Grant (Wage)	9,980,665	4,990,332	50%	2,495,166	2,495,166	100%
<b>Development Revenues</b>	<b>384,880</b>	<b>195,434</b>	<b>51%</b>	<b>96,220</b>	<b>94,207</b>	<b>98%</b>
District Discretionary Development Equalization Grant	27,000	14,000	52%	6,750	14,000	207%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,988	77,663	97%	19,997	35,734	179%
Sector Development Grant	177,893	103,771	58%	44,473	44,473	100%
<b>Total Revenues shares</b>	<b>12,042,236</b>	<b>5,753,140</b>	<b>48%</b>	<b>3,010,559</b>	<b>2,602,417</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,031,623	4,776,973	48%	2,507,906	2,416,433	96%
Non Wage	1,625,733	410,123	25%	406,433	28,094	7%
<b>Development Expenditure</b>						
Domestic Development	284,880	13,150	5%	71,220	13,150	18%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>12,042,236</b>	<b>5,200,245</b>	<b>43%</b>	<b>3,010,559</b>	<b>2,457,677</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>370,611</b>	<b>7%</b>			
Wage		239,661				
Non Wage		130,950				
<b>Development Balances</b>		<b>182,284</b>	<b>93%</b>			



**Vote:578 Bukedea District****Quarter2**

Domestic Development	182,284		
Donor Development	0		
<b>Total Unspent</b>	<b>552,895</b>	<b>10%</b>	

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

In quater1 Education Sector received a total of 2,602,417,000= out of 3,010,559,090=planned for the quarter representing 86%budget performance. This performance is because the department did not receive all funds as planned such Locally raised revenues, sector conditional grant non wage. The department spent.2,873,518,000= expenditure performing at 95%. The expenditure was across all sources and All funds received were not spent because of delays in the procurement of development projects (award letters signed and contractors handed over to the sites hence no requests for payment placed)

**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, paid salary to education department 5 staff, 1347 primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 29 tutors and support staff from one tertiary institution St marys Bukedea PTC,1 inspection report produced and distributed to relevant authorities,Repaired and maintained the departmental vehicle to manage office operations,Coordinated PLE activities.

## Vote:578 Bukedea District

## Quarter2

*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>29,597</b>	<b>5%</b>	<b>155,897</b>	<b>16,611</b>	<b>11%</b>
District Unconditional Grant (Wage)	64,158	25,836	40%	16,039	16,040	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,556	3,761	8%	11,889	571	5%
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>591,014</b>	<b>115%</b>	<b>128,965</b>	<b>277,877</b>	<b>215%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,728	84,975	1263%	1,682	0	0%
Other Transfers from Central Government	0	209,044	0%	0	150,593	0%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
<b>Total Revenues shares</b>	<b>1,139,448</b>	<b>620,611</b>	<b>54%</b>	<b>284,862</b>	<b>294,488</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,158	19,592	31%	16,039	9,796	61%
Non Wage	559,429	3,761	1%	139,857	3,761	3%
<b>Development Expenditure</b>						
Domestic Development	515,862	253,447	49%	128,965	251,032	195%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,139,448</b>	<b>276,801</b>	<b>24%</b>	<b>284,862</b>	<b>264,590</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,243</b>	<b>21%</b>			
Wage		6,243				
Non Wage		0				
<b>Development Balances</b>						
		<b>337,566</b>	<b>57%</b>			
Domestic Development		337,566				
Donor Development		0				

**Vote:578 Bukedea District****Quarter2**

<b>Total Unspent</b>	<b>343,810</b>	<b>55%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter 2, the department had received Ugsh 294,487,584 from sector development grant, Multi sectoral transfers, wage out of the planned Ugsh 284,862,016. Revenue performing at 103.4%. The department did not realise local revenue. The revenues are high because the department realized more funds from Multi sectoral transfers and spent Ugsh 264,590,000. The expenditure is at 93%. The additional expenditure of 7% was from the unspent balances.

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

By the end of quarter 2, the department had unspent balances of Ugsh 343,810,000 because the low cost sealing road was ongoing.

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

A total of 112.4km was maintained under Uganda Road Fund. Maintenance of Equipment and office operations was carried out.

A total of 9.5km is being rehabilitated under rural roads construction and rehabilitation and office operations.

## Vote:578 Bukedea District

## Quarter2

## 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>31,321</b>	<b>55%</b>	<b>14,306</b>	<b>13,781</b>	<b>96%</b>
District Unconditional Grant (Wage)	20,356	13,938	68%	5,089	5,089	100%
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	17,384	50%	8,692	8,692	100%
<b>Development Revenues</b>	<b>519,869</b>	<b>284,510</b>	<b>55%</b>	<b>129,967</b>	<b>133,024</b>	<b>102%</b>
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	13,768	8,035	58%	3,442	249	7%
Sector Development Grant	431,101	251,476	58%	107,775	107,775	100%
<b>Total Revenues shares</b>	<b>577,092</b>	<b>315,832</b>	<b>55%</b>	<b>144,273</b>	<b>146,805</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,356	13,938	68%	5,089	5,089	100%
Non Wage	36,867	17,384	47%	9,217	17,384	189%
<b>Development Expenditure</b>						
Domestic Development	519,869	53,442	10%	129,967	53,442	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>577,092</b>	<b>84,763</b>	<b>15%</b>	<b>144,273</b>	<b>75,914</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		231,069				
Donor Development		0				
<b>Total Unspent</b>		<b>231,069</b>	<b>73%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

The district received a total of UGX 146,805,000/= as wages, non wage and sector development grant giving a cumulative total of UGX 315,832,000/= performing so far at 102% quarterly and 55% annually. The department did not receive any local revenue due to poor collection. The department spent 127,397,000/= performing at 88%. The Department couldn't achieve 100% expenditure performance because most of the hardware activities, the contracts were signed in this quarter and works are ongoing.

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

The procurement process for hardware activities was concluded in this quarter and most contracts were signed and sites handed over to the contractors. This resulted into unspent balance of UGX 179,586,000/= for development projects.

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

A part from payment of salaries and software activities no development activities were done in this quarter except borehole rehabilitation. Hardware activities like siting, Drilling, Casting and Installation of boreholes the contracts were signed in this quarter and works are ongoing.

## Vote:578 Bukedea District

## Quarter2

*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>16,159</b>	<b>38%</b>	<b>10,641</b>	<b>7,368</b>	<b>69%</b>
District Unconditional Grant (Wage)	21,374	11,871	56%	5,343	5,344	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,632	1,259	9%	3,658	509	14%
Sector Conditional Grant (Non-Wage)	6,059	3,030	50%	1,515	1,515	100%
<b>Development Revenues</b>	<b>93,802</b>	<b>18,246</b>	<b>19%</b>	<b>23,450</b>	<b>16,046</b>	<b>68%</b>
District Discretionary Development Equalization Grant	50,000	10,000	20%	12,500	10,000	80%
Multi-Sectoral Transfers to LLGs_Gou	43,802	8,246	19%	10,950	6,046	55%
<b>Total Revenues shares</b>	<b>136,366</b>	<b>34,405</b>	<b>25%</b>	<b>34,092</b>	<b>23,414</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,374	11,871	56%	5,344	5,344	100%
Non Wage	21,191	3,309	16%	5,298	3,309	62%
<b>Development Expenditure</b>						
Domestic Development	93,802	17,816	19%	23,450	17,816	76%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,366</b>	<b>32,996</b>	<b>24%</b>	<b>34,092</b>	<b>26,469</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		980				
<b>Development Balances</b>						
Domestic Development		430				
Donor Development		0				
<b>Total Unspent</b>		<b>1,410</b>	<b>4%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

In Qtr 2, Natural Resources sector received a total of 23,414,000/= out of the quarterly plan of 34,091,540 from Multi sectoral transfers and sector conditional grant non wage budget performing at 69%. This is because the department did not realise all the planned funds from local revenue, DDEG and Multi sectoral Transfers. The department spent 26,469,000/= expenditure performing at 78% of the funds allocated . The department had un spent balances of 1,410,000/= because activities are sequential in nature. i.e demarcate and enforce

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

The department had un spent balances of 1410,000/= not spent because of sequencing of activities i.e demarcate then enforce. The balance is from both Development and Sector Non wage grants.

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

Paid staff salary

Wetland compliance monitoring conducted

Environmental stakeholders dialogue meeting conducted in all the sub counties.

Trained institutions on tree planting

## Vote:578 Bukedea District

## Quarter2

*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>48,630</b>	<b>6%</b>	<b>205,127</b>	<b>23,079</b>	<b>11%</b>
District Unconditional Grant (Wage)	36,932	20,684	56%	9,233	9,233	100%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,487	7,138	21%	8,622	3,442	40%
Other Transfers from Central Government	700,071	0	0%	175,018	0	0%
Sector Conditional Grant (Non-Wage)	41,617	20,809	50%	10,404	10,404	100%
<b>Development Revenues</b>	<b>94,803</b>	<b>50,397</b>	<b>53%</b>	<b>23,701</b>	<b>18,078</b>	<b>76%</b>
District Discretionary Development Equalization Grant	63,000	0	0%	15,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,803	39,905	125%	7,951	12,586	158%
Other Transfers from Central Government	0	10,492	0%	0	5,492	0%
<b>Total Revenues shares</b>	<b>915,310</b>	<b>99,028</b>	<b>11%</b>	<b>228,828</b>	<b>41,157</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,932	20,657	56%	9,233	9,207	100%
Non Wage	783,576	24,492	3%	195,894	22,958	12%
<b>Development Expenditure</b>						
Domestic Development	94,803	44,707	47%	23,701	44,707	189%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>915,310</b>	<b>89,857</b>	<b>10%</b>	<b>228,828</b>	<b>76,872</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,480</b>	<b>7%</b>			
Wage		26				
Non Wage		3,454				
<b>Development Balances</b>		<b>5,690</b>	<b>11%</b>			
Domestic Development		5,690				



**Vote:578 Bukedea District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>9,171</b>	<b>9%</b>	

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

The department received a total of 41,763,000/= out of 228,828,000/= expected giving 18.2% receipts. And this is because the district did not receive funds from MoGLSD to fund YLP projects and UWEP funds that were generated at the District for onward submission to the Ministry. the performance also went low because no multisectoral transfers were made at this point

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

the local government unspent balance was 9,170,671/= making 21.96% unspent balance of the total receipt for the recurrent expenditures. This is meant for the Women council meeting, 1 youth council meeting, Youth livelihood operations fund that were not warranted and office administration. The reason for this was due to the delay in release of funds to the department at the District level.

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

Payment of staff salaries were made, 1 Youth executive council meeting was carried, 100 FAL learners were trained, 17 juvenile cases were arbitrated by the PSWO, 3 juvenile and the others for labor, 9 community development workers mobilized communities, 3 assisted aid given to PWD council and 1 women executive council held

## Vote:578 Bukedea District

## Quarter2

*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>55,032</b>	<b>45%</b>	<b>30,394</b>	<b>29,919</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	37,326	17,248	46%	9,332	9,300	100%
District Unconditional Grant (Wage)	30,749	17,000	55%	7,687	7,687	100%
Locally Raised Revenues	15,614	0	0%	3,904	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,888	20,784	55%	9,472	12,932	137%
<b>Development Revenues</b>	<b>135,630</b>	<b>41,585</b>	<b>31%</b>	<b>33,908</b>	<b>33,152</b>	<b>98%</b>
District Discretionary Development Equalization Grant	117,410	29,500	25%	29,352	29,500	101%
Multi-Sectoral Transfers to LLGs_Gou	18,220	12,085	66%	4,555	3,652	80%
<b>Total Revenues shares</b>	<b>257,208</b>	<b>96,617</b>	<b>38%</b>	<b>64,302</b>	<b>63,072</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,749	17,000	55%	7,687	7,687	100%
Non Wage	90,829	37,032	41%	22,707	21,232	94%
<b>Development Expenditure</b>						
Domestic Development	135,630	21,385	16%	33,908	12,952	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>257,208</b>	<b>75,417</b>	<b>29%</b>	<b>64,302</b>	<b>41,872</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,000</b>	<b>2%</b>			
Wage		0				
Non Wage		1,000				
<b>Development Balances</b>		<b>20,200</b>	<b>49%</b>			
Domestic Development		20,200				
Donor Development		0				
<b>Total Unspent</b>		<b>21,200</b>	<b>22%</b>			

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## Vote:578 Bukedea District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In Quarter two (Q2), Planning Unit received a total of Ug Shs 63,072,000/= out of the planned 64,301,931/= representing 98% 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 Local Revenue. Out of the funds recieved, 41,872,000/= was spent performing at 65%. The expenditure was in all sources covering both the district and sub counties. 35% un spent balances because of delayed procurement (A ward Level) to procure furniture for council hall

### Reasons for unspent balances on the bank account

The department had un spent balances of 21,200,000/= under DDEG not spent because the procurement process was ongoing to procure furniture for the Council hall .(Award level)

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

- 3 DTPC/STPC meetings conducted for the month of October to December.
- Office operation and coordination met
- Paid staff salary for 3 months, district planner, population officer and stenographer secretary and Office attendant.
- Reviewing of District development plans still ongoing
- Facilitated for the production and submission of quarter 1 financial report and BFP for 2018/19 to MoFPED,
- Monitored government programs/projects

**Vote:578 Bukedea District****Quarter2****Internal Audit****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>57,286</b>	<b>27,548</b>	<b>48%</b>	<b>14,321</b>	<b>18,984</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	22,556	9,333	41%	5,639	7,819	139%
District Unconditional Grant (Wage)	22,662	10,677	47%	5,666	5,666	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,068	7,538	107%	1,767	5,500	311%
<b>Development Revenues</b>	<b>2,800</b>	<b>1,000</b>	<b>36%</b>	<b>700</b>	<b>1,000</b>	<b>143%</b>
District Discretionary Development Equalization Grant	2,800	1,000	36%	700	1,000	143%
<b>Total Revenues shares</b>	<b>60,086</b>	<b>28,548</b>	<b>48%</b>	<b>15,021</b>	<b>19,984</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,662	10,677	47%	5,666	5,666	100%
Non Wage	34,624	16,871	49%	8,656	13,319	154%
<b>Development Expenditure</b>						
Domestic Development	2,800	1,000	36%	700	1,000	143%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,086</b>	<b>28,548</b>	<b>48%</b>	<b>15,021</b>	<b>19,984</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</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****Quarter2**

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

In Q2, Audit Sector received a total of Ugs 19,984,000/= out of the plan for the quarter 14,321,409/= representing 133% covering wage and Un conditional grant. the budget performance is high by 33% because there were more allocations for DDEG and non wage to cater for monitoring and to manage back log in town council . The department spent all the funds that were allocated hence they were no balances left.

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

The department did not have any un spent balances in the quarter.

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

One quarterly internal audit report for quarter one developed and submitted to respective authorities.

Paid staff salary for three months

Operational costs for audit department met and managed

**Vote:578 Bukedea District****Quarter2***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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**Quarter2**

# Vote:578 Bukedea District

## Quarter2

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Operation for CAO is inadequate looking at the mandates being performed. Frequent calls to kampala requires adequate funding but the local revenue is low affecting smooth operations					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers and other traditional staff get off pay roll but rectifying the issue is in progress					
<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: All planned trainings were not conducted because of inadequate funding.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: New sub counties are not yet set up in the system, the reporting is done collectively. The cost for running this administrative units is expensive.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No proper notice board for displaying information instead the wall is used for this purpose					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate storage facilities for the records documents Inadequate realisation of funds due to low realisation of the local revenue					
<b>Capital Purchases</b>					



## Vote:578 Bukedea District

## Quarter2

## 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: NUSAF 3 beneficiaries had not been trained due to late realization of funds from OPM. This has been planned to be undertaken in the next quarter.					
<i>Total For Administration : Wage Rect:</i>	342,257	206,834	60 %		117,930
<i>Non-Wage Reccurrent:</i>	2,006,182	1,498,758	75 %		670,823
<i>GoU Dev:</i>	809,258	137,848	17 %		120,138
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,157,697	1,843,440	58.4 %		908,890

## Vote:578 Bukedea District

## Quarter2

## 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level to cover all sub counties					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level is attributed to poor revenue collection but recruitment is ongoing to have some positions of parish chiefs filled in order to enforce Local revenue collection					
<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: Cuts in the IPFs affects this budgeting process because the department gets less. Low local revenue is key but is poorly generated					
<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: More expertise is still required to enable timely production of half annual final accounts					
<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: Timely maintenance of the system Frequent updates of the system affects service delivery because it causes delays affecting transactions					
<i>Total For Finance : Wage Rect:</i>	73,595	37,056	50 %		18,399
<i>Non-Wage Recurrent:</i>	127,113	46,871	37 %		32,628
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,709	83,927	41.8 %		51,027

**Vote:578 Bukedea District****Quarter2****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: Committees sit as required but meeting their emoluments sometimes is a challenge because of its low realisation					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to low realisation of local revenue because the department relies on Local revenue for its operation					
<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: Advert for recruitment still on going pending to conduct the business. Receiving responses from interested applicants					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The committee is fully constituted and committed to its work					
<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: The district council is in the process of constituting a committee. apparently no 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: District Consolidated calendar guided the whole process of meetings					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:578 Bukedea District****Quarter2**

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Reasons for over/under performance: Over whelming demands as opposed to limited funding. However all meetings sat as required.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,825</i>	<i>83,487</i>	<i>43 %</i>	<i>48,456</i>
<i>Non-Wage Reccurent:</i>	<i>276,430</i>	<i>101,776</i>	<i>37 %</i>	<i>45,996</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>185,262</i>	<i>39.4 %</i>	<i>94,452</i>

# Vote:578 Bukedea District

## Quarter2

### 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: Money for salaries were released on time however, Second quarter funds for operations were warranted to the department late					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector didn't receive second quarter funds.					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Second quarter funds were warranted to the department late					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Second quarter funds were warrant to the department late					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were warranted to the department late					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector didn't receive funds for second quarter					
<b>Output : 018303 Market Linkage Services</b>					

**Vote:578 Bukedea District****Quarter2**

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Reasons for over/under performance: The sector didn't get second quarter funds

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

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Reasons for over/under performance: Second quarter funds were warranted to the department late

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance: the department was warranted funds for second quarter late

<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,548</i>	<i>135,706</i>	<i>28 %</i>	<i>68,741</i>
<i>Non-Wage Reccurent:</i>	<i>40,437</i>	<i>9,886</i>	<i>24 %</i>	<i>9,076</i>
<i>GoU Dev:</i>	<i>1,148,006</i>	<i>34,214</i>	<i>3 %</i>	<i>34,214</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>179,806</i>	<i>10.8 %</i>	<i>112,031</i>

## Vote:578 Bukedea District

## Quarter2

## 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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Reasons for over/under performance: Private institutions have not received operation funds for 2 quarters					
<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: Drag stock outs and inadequate staffing levels at LLGs					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process on going for 2 stance pit latrine at HC IV-A ward level					
<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: Works on going finishing level					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Reasons for over/under performance:					
Total For Health : Wage Rect:	1,091,245	543,087	50 %		272,811
Non-Wage Reccurent:	159,116	78,528	49 %		47,152
GoU Dev:	146,419	30,000	20 %		30,000
Donor Dev:	235,000	88,700	38 %		68,154
Grand Total:	1,631,780	740,315	45.4 %		418,118

**Vote:578 Bukedea District****Quarter2****Workplan : 6 Education**

<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 : 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: transfer of Teacher of service delays process of data capture and turn over rate is high					
<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: Motor cycle delivered to the user department but no payment yet had been done because delivery was done towards the end of the quarter. The payment process had not taken off until next quarter					
<b>Output : 078180 Classroom 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: Delays in the procurement affected timely a wards of contract. However works are ongoing					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process has been concluded. Signing of the award letter done					
<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 process has been concluded. Signing of the agreement has been done					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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**Vote:578 Bukedea District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retention for girl children is improving because of sanitary facilities being provided Inadequate syllabus coverage. Absenteeism of students and delayed reporting of students					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Effectively all teachers were paid salary timely Operational funds were not received in this quarter making operations difficult.					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: This funds were not received timely					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Laxity of the headteachers to supervise teaching and learning process.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding to facilitate school inspection looking at the number of schools both Primary, Secondary and primary education.					
Total For Education : Wage Rect:	10,031,623	4,776,973	48 %		2,416,433
Non-Wage Reccurent:	1,614,661	407,104	25 %		25,075
GoU Dev:	204,893	13,150	6 %		13,150
Donor Dev:	100,000	0	0 %		0
Grand Total:	11,951,177	5,197,226	43.5 %		2,454,658

## Vote:578 Bukedea District

## Quarter2

## 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance of 100% was because the expected release of 43m for 2017/2018 FY was all realized in Q2					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: By the end of quarter 2, the department had received Ugsh 40,143,075 from central government transfers out of the planned Ugsh 43,184,000 for road maintenance, office operations and Vehicle repairs . Revenue performing at -7 %. The department did not realise local revenue. The revenues are low because the department had a short fall on office operation and vehicle repairs and spent Ugsh 40,143,000. The expenditure is at 100%.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: By the end of quarter 2, the department had received Ugsh 67,087,000 from central government transfers out of the planned Ugsh 67,433,249 for road maintenance, office operations and Vehicle repairs . Revenue performing at 99.5 %. The department did not realise local revenue. The revenues are low because the department had a short fall on office operation and vehicle repairs and spent Ugsh 67,087,000. The expenditure is at 100%.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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## Vote:578 Bukedea District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By the end of quarter 2, the department had received Ugsh 127,711,111 from sector development grant out of the planned Ugsh 123,773,262. Revenue performing at 103.2%. The department did not realise local revenue. The revenues are high because the department realized more funds and spent Ugsh 166,056,933 . The expenditure is at 130%. The additional expenditure of 30% is from Q1 unspent balances.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,158</i>	<i>19,592</i>	<i>31 %</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>168,472</i>	<i>33 %</i>		<i>166,057</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>188,064</i>	<i>17.3 %</i>		<i>175,853</i>

**Vote:578 Bukedea District****Quarter2****Workplan : 7b Water**

<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 : 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent break down of the vehicle making it costly to maintain.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities that were planned for the quarter were conducted. Water quality analysis on old water sources is to be conducted in the next quarter when rains start.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity is planned for the 4th quarter					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Water source committee members were selected and trained in all the sub-counties as planned					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The service provider is half way done with the repairs hopefully the vehicle will be delivered in the 3rd quarter.					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of retention money depends on when the contractors submit their requests. It is paid as and when the requests are received, the sites are verified for any defects then the defects liability certificate is issued.					
<b>Output : 098181 Spring protection</b>					
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Reasons for over/under performance:

The contractor is behind schedule and has been reminded to honour his obligations to deliver the sites as planned. No payments so far effected.

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance:

Environmental screening and appraisal of capital projects done including siting the 11 boreholes to be funded using the sector conditional grant and DDEG. Drilling, Casting and Installation are to be carried out in the next quarter. However, the activities done have not been paid except supervision and appraisal costs.

<i>Total For Water : Wage Rect:</i>	<i>20,356</i>	<i>13,938</i>	<i>68 %</i>	<i>5,089</i>
<i>Non-Wage Reccurent:</i>	<i>35,267</i>	<i>17,384</i>	<i>49 %</i>	<i>17,384</i>
<i>GoU Dev:</i>	<i>506,101</i>	<i>45,407</i>	<i>9 %</i>	<i>45,407</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>76,729</i>	<i>13.7 %</i>	<i>67,880</i>

## Vote:578 Bukedea District

## Quarter2

## 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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Reasons for over/under performance: Low funding 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 inadequate funding only few institution were trained					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: This activity has been planned to be undertaken in the next quarter					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Stakeholders were well mobilised and attendance was satisfactory					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of the decisions agreed upon is not taken seriously. Follow ups on agreed recommendation is not done due to inadequate funding					
<i>Total For Natural Resources : Wage Rect:</i>	<i>21,374</i>	<i>11,871</i>	<i>56 %</i>		<i>5,344</i>
<i>Non-Wage Reccurent:</i>	<i>6,559</i>	<i>2,050</i>	<i>31 %</i>		<i>2,050</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>9,570</i>	<i>19 %</i>		<i>9,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>77,933</i>	<i>23,491</i>	<i>30.1 %</i>		<i>16,964</i>

**Vote:578 Bukedea District****Quarter2****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 Sevices Department</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 : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for Probation Office.					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for the activity.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No motorcycles for the CDOs to deliver services to the communities.					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to support this activity since there are many learners, no transport and motivation for the FAL sub county coordinators.					
<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: There were total delays in release of funds					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: Delays in release of funds to the department.				
<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: for quarter 1 was not spent so added up with second quarter funds, hence generating 3 projects at once.				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance: No release of funds for the activity				
<b>Output : 108114 Representation on Women's Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: No release of funds for monitoring and generation of projects for women.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>36,932</i>	<i>20,657</i>	<i>56 %</i>	<i>9,207</i>
<i>Non-Wage Reccurent:</i>	<i>749,088</i>	<i>17,360</i>	<i>2 %</i>	<i>15,826</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>4,802</i>	<i>8 %</i>	<i>4,802</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>42,819</i>	<i>5.0 %</i>	<i>29,834</i>



# Vote:578 Bukedea District

## Quarter2

### 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: Implementation of activities was done well because funds were realized timely.					
<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: All meetings were met as planned by help of the consolidated district calendar.					
<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: This activity was planned under local revenue which was not realised affecting implementation					
<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: Planned under local Revenue to be undertaken in the next quarter					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Review process on going with an an tempt to share with key stakeholders					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Sharing M and E findings still a challenge due to inadequate funding					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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Reasons for over/under performance: Procurement process still ongoing to facilitate the a ward process.

<i>Total For Planning : Wage Rect:</i>	<i>30,749</i>	<i>17,000</i>	<i>55 %</i>	<i>7,687</i>
<i>Non-Wage Reccurent:</i>	<i>52,940</i>	<i>16,248</i>	<i>31 %</i>	<i>8,300</i>
<i>GoU Dev:</i>	<i>117,410</i>	<i>9,300</i>	<i>8 %</i>	<i>9,300</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>42,548</i>	<i>21.2 %</i>	<i>25,287</i>

**Vote:578 Bukedea District****Quarter2****Workplan : 11 Internal Audit**

<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 : 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low realization of local revenue affected the implementation of some activities.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Financial resources were inadequate Lack of transport facility for the Audit staff					
<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: Projects were well managed and satisfactory					
<i>Total For Internal Audit : Wage Rect:</i>	22,662	10,677	47 %		5,666
<i>Non-Wage Reccurent:</i>	27,556	9,333	34 %		7,819
<i>GoU Dev:</i>	2,800	1,000	36 %		1,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,018	21,010	39.6 %		14,484

**Vote:578 Bukedea District****Quarter2****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>1,379,348</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>1,368,630</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>2,438,991</b>	<b>1,243,441</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>2,385,071</b>	<b>1,243,441</b>
Item : 263366 Sector Conditional Grant (Wage)					
Aege Otimonga P/S	Otimonga Aege Otimonga P/S	Sector Conditional Grant (Wage)		47,863	30,960
Akwarikwar P/S	Kwarikwari Akwarikwar P/S	Sector Conditional Grant (Wage)		60,561	37,589
Aligoi P/S	Aligoi Aligoi P/S	Sector Conditional Grant (Wage)		102,960	68,304
Amus P/S	Amus Amus P/S	Sector Conditional Grant (Wage)		123,808	70,707
Amus Sapir P/S	Amus Amus Sapir P/S	Sector Conditional Grant (Wage)		130,035	74,692
Aputiput P/S	Kapaanga Aputiput P/S	Sector Conditional Grant (Wage)		65,323	26,043
Fr Philan Amus P/S	Kachuru Fr Philan Amus P/S	Sector Conditional Grant (Wage)		82,380	28,860
Kachaboi Mukura P/S	Kachaboi Kachaboi Mukura P/S	Sector Conditional Grant (Wage)		58,607	48,897
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	93,116
Kachuru P/S	Kachuru Kachuru P/S	Sector Conditional Grant (Wage)		69,596	49,563
Kapaanga P/S	Kapaanga Kapaanga P/S	Sector Conditional Grant (Wage)		103,113	40,232
Kawo kakira P/S	Kawo Kawo kakira P/S	Sector Conditional Grant (Wage)		94,945	18,335

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Kawo New P/S	Kawo Kawo New P/S	Sector Conditional Grant (Wage)	80,097	48,230
Kawo P/S	Kawo Kawo P/S	Sector Conditional Grant (Wage)	124,224	79,965
Komelekes P/S	Kongunga Komelekes P/S	Sector Conditional Grant (Wage)	79,609	72,185
Komuge P/S	komuge Komuge P/S	Sector Conditional Grant (Wage)	79,609	60,855
Kongunga P/S	Kongoidi kongunga ps	Sector Conditional Grant (Wage)	138,827	68,867
Kotia P/S	Kotia Kotia P/S	Sector Conditional Grant (Wage)	140,609	72,432
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	76,108
Nalugai P/S	Nalugai Nalugai P/S	Sector Conditional Grant (Wage)	130,609	58,392
Ongaara P/S	Ongara Ongaara P/S	Sector Conditional Grant (Wage)	62,759	16,290
Ongatuny P/S	Kongatuny Ongatuny P/S	Sector Conditional Grant (Wage)	79,609	33,655
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>125,189</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>297,149</b>	<b>125,189</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kongunga High School	Kongoidi Kongunga High School	Sector Conditional Grant (Wage)	141,368	95,124
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>10,718</b>

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<b>Programme : Primary Healthcare</b>			<b>172,967</b>	<b>10,718</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,071</b>	<b>6,518</b>
Item : 263104 Transfers to other govt. units (Current)				
St Matha Maternity Home	Kachumbala Kachumbala	Sector Conditional Grant (Non-Wage)	13,035	3,259
Kachumbala Mission Dispensary	Kachumbala Kachumbala Mission	Sector Conditional Grant (Non-Wage)	13,035	3,259
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>146,896</b>	<b>4,200</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	4,200
<b>LCIII : Bukedea TC</b>			<b>2,095,453</b>	<b>823,668</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>657,716</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>488,125</b>	<b>234,120</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>475,045</b>	<b>234,120</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	43,377
Bukedea P/S	Bukedea ward Bukedea P/S	Sector Conditional Grant (Wage)	85,591	72,243
Bukedea Township	Emokori ward A Bukedea Township	Sector Conditional Grant (Wage)	80,585	36,800
Okunguro P/S	Okunguro complex Okunguro P/S	Sector Conditional Grant (Wage)	89,001	31,295
Okunguro Parents P/S	Okunguro Parents Okunguro Parents P/S	Sector Conditional Grant (Wage)	73,748	33,321
Tamula Moslem P/S	Tamula Tamula Moslem P/S	Sector Conditional Grant (Wage)	52,991	9,270
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>404,579</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>990,017</b>	<b>404,579</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukedea Sec School	Bukedea ward Bukedea Sec School	Sector Conditional Grant (Wage)	343,782	153,687
St Theresa Okunguro Sec. School	Okunguro complex St Theresa Okunguro Sec. School	Sector Conditional Grant (Wage)	225,794	140,519
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>19,016</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>111,184</b>	<b>19,016</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	19,016
<b>Sector : Health</b>			<b>13,035</b>	<b>3,259</b>
<b>Programme : Primary Healthcare</b>			<b>13,035</b>	<b>3,259</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,035</b>	<b>3,259</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukedea Mission HC II	Okunguro complex Bukedea TC	Sector Conditional Grant (Non-Wage)	13,035	3,259
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>44,263</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,000</b>	<b>44,263</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>30,741</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	2,000
Item : 312104 Other Structures				
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	28,741
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Spring Protection	Emokori ward A District wide	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>13,522</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of Sitting of boreholes & environmental concerns	Emokori ward A District wide	District Discretionary Development Equalization Grant	0	13,522
Item : 312104 Other Structures				
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>118,430</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>118,430</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>118,430</b>
Item : 314201 Materials and supplies				
Implementation of NUSAF 3 activities	Emokori ward A	Other Transfers from Central Government	0	31,710
Completion of the Administration block	Emokori ward A	Transitional Development Grant	0	86,720
<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>707,075</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>702,875</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,129,271</b>	<b>632,307</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,123,442</b>	<b>632,307</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	82,363
Kajamaka P/S	Kajamaka Kajamaka P/S	Sector Conditional Grant (Wage)	117,948	81,097
Kanyamutamu New P/S	Kanyamutamu Kanyamutamu New P/S	Sector Conditional Grant (Wage)	93,174	58,696
Katekwan P/S	Katekwan Katekwan P/S	Sector Conditional Grant (Wage)	83,760	77,491
Kawo kidongole P/S	Kawo Kawo kidongole P/S	Sector Conditional Grant (Wage)	109,645	59,663
Kidongole P/S	Kidongole Kidongole P/S	Sector Conditional Grant (Wage)	76,800	54,216
Koboli P/S	Kajamaka Koboli P/S	Sector Conditional Grant (Wage)	77,777	44,524
Koena P/S	Koena Koena P/S	Sector Conditional Grant (Wage)	118,192	61,137
Kosire P/S	Kalupo Kosire P/S	Sector Conditional Grant (Wage)	87,301	33,266
Kotolut P/S	Kalupo Kotolut P/S	Sector Conditional Grant (Wage)	130,609	63,703
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>70,568</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>245,792</b>	<b>70,568</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kidongole Seed Sec School	Kidongole Kidongole Seed Sec School	Sector Conditional Grant (Wage)	144,466	49,027
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>4,200</b>
<b>Programme : Primary Healthcare</b>			<b>108,509</b>	<b>4,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>108,509</b>	<b>4,200</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	4,200
<b>LCIII : Bukedea SC</b>			<b>1,979,600</b>	<b>876,247</b>
<b>Sector : Works and Transport</b>			<b>6,715</b>	<b>165,157</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,715</b>	<b>165,157</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>165,157</b>
Item : 312103 Roads and Bridges				
Rehabilitation of bukedea-Kolir	Akuoro Bukedea	Sector Development Grant	0	165,157
<b>Sector : Education</b>			<b>1,510,087</b>	<b>659,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,398,904</b>	<b>625,843</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,318,029</b>	<b>612,693</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akero P/S	Akero Akero P/S	Sector Conditional Grant (Wage)	78,047	52,757
Akuoro P/S	Akuoro Akuoro P/S	Sector Conditional Grant (Wage)	88,644	53,725
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	64,656
Kakere Rock P/S	Kakere Kakere Rock P/S	Sector Conditional Grant (Wage)	90,842	64,428
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	35,921
Kamon P/S	Kamon Kamon P/S	Sector Conditional Grant (Wage)	72,185	60,418
Kasoka P/S	Kasoka Kasoka P/S	Sector Conditional Grant (Wage)	65,103	44,644
Kocheka P/S	Kocheka Kocheka P/S	Sector Conditional Grant (Wage)	118,192	53,990
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	72,714
Suula P/S	Suula Suula P/S	Sector Conditional Grant (Wage)	120,768	90,868
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>13,150</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	13,150

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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>51,153</b>
<b>Programme : Primary Healthcare</b>			<b>462,797</b>	<b>51,153</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>462,797</b>	<b>21,153</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	21,153
<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>30,000</b>
Item : 312101 Non-Residential Buildings				
Payment for works done in the staff house	Kocheke Kocheke Headquarters	District Discretionary Development Equalization Grant	0	30,000
<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>698,734</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>692,134</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,494,358</b>	<b>622,086</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,487,958</b>	<b>622,086</b>
Item : 263366 Sector Conditional Grant (Wage)				
Tajar P/S	Aminit	Sector Conditional Grant (Wage)	4,557	35,649
Abileap P/S	Abilaep Abileap P/S	Sector Conditional Grant (Wage)	79,609	49,642
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	40,354
Aminit Busano P/S	Aminit Aminit Busano P/S	Sector Conditional Grant (Wage)	50,549	33,689
Angangam P/S	Angangama Angangam P/S	Sector Conditional Grant (Wage)	87,835	54,165
Apopong P/S	Apopongo Apopong P/S	Sector Conditional Grant (Wage)	65,323	33,044
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	48,350
Kanyipa P/S	kanyipa Kanyipa P/S	Sector Conditional Grant (Wage)	84,712	29,245
Kolir P/S	Kolir Kolir P/S	Sector Conditional Grant (Wage)	87,301	49,076



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Komongomeri P/S	Komongomeri Komongomeri P/S	Sector Conditional Grant (Wage)	103,906	45,667
Miroi P/S	Miroi Miroi P/S	Sector Conditional Grant (Wage)	98,118	38,919
Miroi Rock P/S	Miroi Miroi Rock P/S	Sector Conditional Grant (Wage)	130,609	47,541
Okula P/S	Kodiata Okula P/S	Sector Conditional Grant (Wage)	79,609	30,164
Okum-Okamole P/S	Okum Okum-Okamole P/S	Sector Conditional Grant (Wage)	103,506	64,744
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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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>70,048</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,381</b>	<b>70,048</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kolir Comprehensive Sec School	Kolir Kolir Comprehensive Sec School	Sector Conditional Grant (Wage)	120,247	58,090
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>6,600</b>
<b>Programme : Primary Healthcare</b>			<b>136,515</b>	<b>6,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>136,515</b>	<b>6,600</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	4,200
Tajar HC II	Kocus Tajar HC II	Sector Conditional Grant (Non-Wage)	4,800	2,400
<b>LCIII : Malera</b>			<b>2,565,450</b>	<b>963,956</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>955,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,286,958</b>	<b>925,183</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,269,168</b>	<b>925,183</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	20,604
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	56,547
Kachede P/S	Kachede Kachede P/S	Sector Conditional Grant (Wage)	120,878	41,732
Kachonga P/S	Kachonga Kachonga P/S	Sector Conditional Grant (Wage)	85,677	23,406
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	67,240
Kadacar P/S	Koreng Kadacar P/S	Sector Conditional Grant (Wage)	77,777	26,714
Kakori P/S	kakori Kakori P/S	Sector Conditional Grant (Wage)	76,312	60,605
Kaleu P/S	Kaleu Kaleu P/S	Sector Conditional Grant (Wage)	62,148	30,793
Kalou P/S	Kachede Kalou P/S	Sector Conditional Grant (Wage)	72,405	24,027
Kamailuk P/S	Kobaale Kamailuk P/S	Sector Conditional Grant (Wage)	77,667	45,668
Kangole P/S	Kangole Kangole P/S	Sector Conditional Grant (Wage)	94,016	44,106
Kanyanga P/S	Malera Kanyanga P/S	Sector Conditional Grant (Wage)	92,393	22,562
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	49,824
Kobaale P/S	Kobaale Kobaale P/S	Sector Conditional Grant (Wage)	74,847	69,229
Kokwech P/S	Kachonga Kokwech P/S	Sector Conditional Grant (Wage)	84,248	45,768
Koreng P/S	Koreng Koreng P/S	Sector Conditional Grant (Wage)	79,609	44,027
Kotiokot P/S	Kotiokot Kotiokot P/S	Sector Conditional Grant (Wage)	130,609	69,670
Malera P/S	Malera Malera P/S	Sector Conditional Grant (Wage)	98,118	70,507
Malera-Okouba P/S	Okouba Malera-Okouba P/S	Sector Conditional Grant (Wage)	79,609	43,997

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St Aloysious Kodike P/S	kodike St Aloysious Kodike P/S	Sector Conditional Grant (Wage)	79,609	36,051
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>8,400</b>
<b>Programme : Primary Healthcare</b>			<b>203,710</b>	<b>8,400</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>203,710</b>	<b>8,400</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	4,200
Malera HC III	Malera Malera HC III	Sector Conditional Grant (Non-Wage)	8,400	4,200