
Vote:578 Bukedea District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	655,267	588,669	90%
Discretionary Government Transfers	3,119,831	3,082,473	99%
Conditional Government Transfers	17,046,644	16,141,643	95%
Other Government Transfers	2,335,071	1,693,211	73%
Donor Funding	335,000	130,970	39%
Total Revenues shares	23,491,812	21,636,966	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	257,208	219,954	219,954	86%	86%	100%
Internal Audit	60,086	60,937	60,937	101%	101%	100%
Administration	3,812,049	4,161,599	4,103,641	109%	108%	99%
Finance	264,210	247,446	247,446	94%	94%	100%
Statutory Bodies	567,152	463,957	463,956	82%	82%	100%
Production and Marketing	1,801,362	886,432	769,780	49%	43%	87%
Health	1,919,292	1,726,637	1,721,434	90%	90%	100%
Education	12,042,236	11,690,199	11,578,730	97%	96%	99%
Roads and Engineering	1,139,448	1,186,687	1,180,105	104%	104%	99%
Water	577,092	586,104	616,108	102%	107%	105%
Natural Resources	136,366	93,689	93,689	69%	69%	100%
Community Based Services	915,310	233,286	226,890	25%	25%	97%
Grand Total	23,491,812	21,556,927	21,282,670	92%	91%	99%
<i>Wage</i>	<i>12,564,828</i>	<i>12,081,609</i>	<i>11,939,653</i>	<i>96%</i>	<i>95%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,251,319</i>	<i>5,293,016</i>	<i>5,234,543</i>	<i>85%</i>	<i>84%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,340,665</i>	<i>4,051,331</i>	<i>3,977,505</i>	<i>93%</i>	<i>92%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>335,000</i>	<i>130,970</i>	<i>130,970</i>	<i>39%</i>	<i>39%</i>	<i>100%</i>

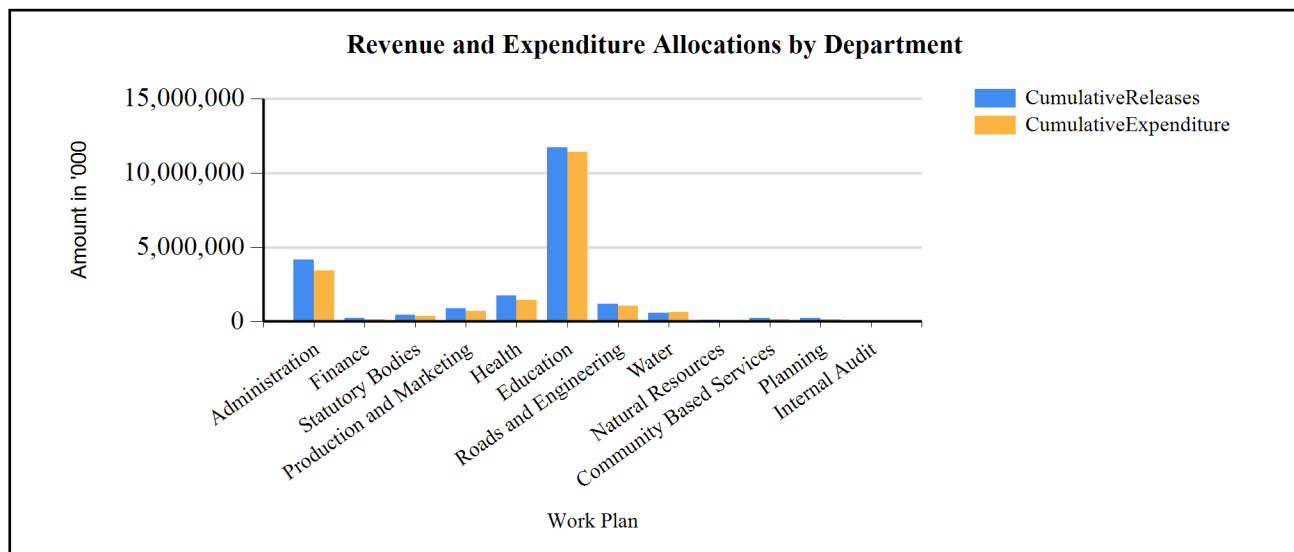
Vote:578 Bukedea District

Quarter4

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

By the end of the Q4 FY 2017/18, the Local Government Budget had performed at 92% i.e. out of the approved budget of UGX 23,491,812,000/=, 21,636,966,000/= was realized (Locally Raised Revenues 588,669,000/= 90%, Discretionary Gov't Transfers 3,082,473,000/= 99% Conditional Gov't Transfers 16,141,643,000/= 95%, Other Gov't Transfers 1,693,211,000/= 73% and Donor funding of 130,970,000/= 39%). The revenue performance for central transfers was realized as compared to Local revenue and Donor funding performing at 90% and 39% respectively. All the planned Local Revenue was not realised because of erratic weather conditions 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. 92% of the budget was released and the budget spent by all sectors was up to 91%. Both on development and recurrent activities. In terms of unspent balances in Q4 was 278,224,120 /=- across all departments i.e. These being funds for development projects (130,684,070), wages (141,956,590) and Non wage (5,583,460) could not be spent because of IFMs system challenges and non adherence to timelines by contractors.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	655,267	588,669	90 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	3,119,831	3,082,473	99 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	17,046,644	16,141,643	95 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	2,335,071	1,693,211	73 %

Vote:578 Bukedea District**Quarter4**

Error: Subreport could not be shown.

3. Donor Funding	335,000	130,970	39 %
-------------------------	----------------	----------------	-------------

Error: Subreport could not be shown.

Total Revenues shares	23,491,812	21,636,966	92 %
------------------------------	-------------------	-------------------	-------------

Cumulative Performance for Locally Raised Revenues

Local Revenue collection received in qtr 4 was 588,669,000/= out of the annual plan of 655,267,000/= cumulatively performing at 90%. The collection was not realised as planned due to erratic weather condition

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government transfers received in qtr 4 cumulatively was 1,693,211,000/= out of the annual plan of 2,335,071,000/= performing at 73%. NUSAF3 and, YLP grants were not realised as planned.

Cumulative Performance for Donor Funding

Donor funds received in qtr 4 was 130,970,000/= out of the annual plan of 355,000/= performing at 39%. This is low because most donors didn't meet their commitments as per plan and some closed down.

Vote:578 Bukedea District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	32,341	31,457	97 %	8,085	9,999	124 %
District Production Services	1,756,817	732,817	42 %	439,204	436,083	99 %
District Commercial Services	12,204	5,505	45 %	3,051	3,908	128 %
Sub- Total	1,801,362	769,780	43 %	450,341	449,990	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,139,448	1,180,105	104 %	284,861	571,879	201 %
Sub- Total	1,139,448	1,180,105	104 %	284,861	571,879	201 %
Sector: Education						
Pre-Primary and Primary Education	9,354,666	9,270,511	99 %	2,338,666	2,467,429	106 %
Secondary Education	1,754,776	1,651,487	94 %	438,694	455,955	104 %
Skills Development	723,182	564,548	78 %	180,796	188,610	104 %
Education & Sports Management and Inspection	209,613	92,184	44 %	52,403	18,799	36 %
Sub- Total	12,042,236	11,578,730	96 %	3,010,559	3,130,793	104 %
Sector: Health						
Primary Healthcare	1,483,159	484,510	33 %	370,790	154,898	42 %
Health Management and Supervision	436,133	1,236,924	284 %	109,033	284,553	261 %
Sub- Total	1,919,292	1,721,434	90 %	479,823	439,452	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	577,092	616,108	107 %	144,273	427,072	296 %
Natural Resources Management	136,366	93,689	69 %	34,092	16,948	50 %
Sub- Total	713,458	709,797	99 %	178,365	444,020	249 %
Sector: Social Development						
Community Mobilisation and Empowerment	915,310	226,890	25 %	228,828	71,480	31 %
Sub- Total	915,310	226,890	25 %	228,828	71,480	31 %
Sector: Public Sector Management						
District and Urban Administration	3,812,049	4,103,641	108 %	953,012	576,626	61 %
Local Statutory Bodies	567,152	463,956	82 %	141,788	128,766	91 %
Local Government Planning Services	257,208	219,954	86 %	64,302	66,274	103 %
Sub- Total	4,636,409	4,787,552	103 %	1,159,102	771,666	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	264,210	247,446	94 %	66,053	47,142	71 %
Internal Audit Services	60,086	60,937	101 %	15,021	12,328	82 %
Sub- Total	324,296	308,383	95 %	81,074	59,470	73 %
Grand Total	23,491,812	21,282,670	91 %	5,872,952	5,938,750	101 %

Vote:578 Bukedea District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,770,731	2,892,406	104%	718,077	487,617	68%
District Unconditional Grant (Non-Wage)	62,004	116,582	188%	15,501	27,289	176%
District Unconditional Grant (Wage)	342,257	385,209	113%	85,564	83,745	98%
General Public Service Pension Arrears (Budgeting)	364,441	364,441	100%	91,110	0	0%
Gratuity for Local Governments	417,967	417,967	100%	104,492	104,492	100%
Locally Raised Revenues	30,000	19,243	64%	7,500	2,827	38%
Multi-Sectoral Transfers to LLGs_NonWage	269,787	309,582	115%	67,447	84,797	126%
Multi-Sectoral Transfers to LLGs_Wage	152,505	147,612	97%	63,521	42,202	66%
Pension for Local Governments	569,059	569,059	100%	142,265	142,265	100%
Salary arrears (Budgeting)	562,710	562,710	100%	140,678	0	0%
Development Revenues	1,041,318	1,269,193	122%	260,330	121,790	47%
District Discretionary Development Equalization Grant	59,258	59,258	100%	14,815	11,716	79%
Multi-Sectoral Transfers to LLGs_Gou	232,060	241,267	104%	58,015	53,419	92%
Other Transfers from Central Government	600,000	818,668	136%	150,000	56,655	38%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	3,812,049	4,161,599	109%	978,407	609,407	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	494,762	532,821	108%	123,690	125,948	102%
Non Wage	2,275,969	2,359,585	104%	568,992	366,436	64%
Development Expenditure						

Vote:578 Bukedea District**Quarter4**

Domestic Development	1,041,318	1,211,235	116%	260,330	84,243	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,812,049	4,103,641	108%	953,012	576,626	61%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		57,958	5%			
Domestic Development		57,958				
Donor Development		0				
Total Unspent		57,958	1%			

Summary of Workplan Revenues and Expenditure by Source

Management performed at 109% in its annual budget. The revenues are high because the department was given more unconditional grant to cater for CAOs operations and monitoring. It spent 108% as annual expenditure. While in Q4, the Administration sector received a total of 609,407,000/= out of the planned 944,547,000/= for the quarter budget performing at 62% this revenues covered Capacity building grant, Multi sectoral transfers, Un conditional grant non wage and District and Urban wage. The revenues are low because the NUSAF3 and Local Revenue funds were not realised as planned explaining 38%. By the end of quarter four the department had spent 576,626,000/= expenditure performing at 61%. The department did not spend all the funds allocated in the quarter mostly development grant DDEG (57,957,639) meant for paying works done at Bukedea SC Headquarters. At this time the contractor delayed to place in request for payment.

Reasons for unspent balances on the bank account

By the end of Q4 there was an unspent balances of 57,957,639/=, for DDEG for Bukedea SC, not spent because the contractor delayed to submit request for payment.

Highlights of physical performance by end of the quarter

22 capacity building session undertaken i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, Prepared and held National celebrations, Supervised sub counties to enforce compliance, Administration and payroll management streamlined, Improved staff welfare and moral, paid staff salary for 11 months July -May 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

Vote:578 Bukedea District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	264,210	247,446	94%	66,053	43,708	66%
District Unconditional Grant (Non-Wage)	74,613	74,613	100%	18,653	5,984	32%
District Unconditional Grant (Wage)	73,595	68,939	94%	18,399	11,272	61%
Locally Raised Revenues	52,500	18,729	36%	13,125	1,500	11%
Multi-Sectoral Transfers to LLGs_NonWage	63,502	85,165	134%	15,875	24,952	157%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	264,210	247,446	94%	66,053	43,708	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,595	68,939	94%	18,399	11,272	61%
Non Wage	190,615	178,507	94%	47,654	35,870	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	264,210	247,446	94%	66,053	47,142	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Finance performed at 94% in the realisation of its annual budget. The 6% was not achieved because all grants were not realised as planned such as local revenue. The department managed to spend 94% of its budget. While in qtr 4 Finance received a total of Ug Shs 43,708,000/= out of the planned 66,053,000/= representing 66% budget performance due to local revenue at all levels and spent 43,708,000/= performing at 103% due to carried forward balances from quarter 3. The department didn't have any unspent balances

Reasons for unspent balances on the bank account

The department did not have any unspent balances in the end of the quarter

Highlights of physical performance by end of the quarter

Annual workplans produced and approved by council, Draft budget produced and laid to council, Half annual final accounts produced and submitted to relevant offices, Paid staff salaries for 11 months July to May to officers in the finance dept ie CFO, accountants, and 10 sector accountants Finance office operational with 3 cartons of paper, 3 cartridges to enhance the operation of the CFOs office. Production of Second quarter PBS accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2017/18, Production of 9 months, Facilitated a team to attend IFMS review meeting, Facilitated for the Repair of 1 computer and one laptop for the finance sector, Quarterly financial reports produced, coordination of finance office, support supervision, Office operations at District and Lower Local Government levels

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	567,152	463,957	82%	141,788	118,583	84%
District Unconditional Grant (Non-Wage)	214,030	164,118	77%	53,508	49,340	92%
District Unconditional Grant (Wage)	193,825	132,233	68%	48,456	19,272	40%
Locally Raised Revenues	62,400	60,020	96%	15,600	3,735	24%
Multi-Sectoral Transfers to LLGs_NonWage	96,897	107,585	111%	24,224	46,237	191%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	567,152	463,957	82%	141,788	118,583	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	132,233	68%	48,456	19,272	40%
Non Wage	373,327	331,723	89%	93,332	109,494	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	567,152	463,956	82%	141,788	128,766	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Council performed at 82% in the realized of its annual budget. The 18% was not achieved because all grants were not realized as planned such as local revenue and wage. The department spent 82% of its annual budget meaning all the funds allocated was utilized. While in qtr 4 council received a total of Ug Shs 118,583,000/= out of the quarterly planned 141,788,107/= representing 84% budget performance and spent 128,766,000/= performing at 91% due to carried forward balances from quarter 3. The department didn't have any unspent balances.

Reasons for unspent balances on the bank account

By the end of the quarter, the sector did not have any unspent balances.

Highlights of physical performance by end of the quarter

Cummulatively, 6 council meetings held at the district council hall for the period of July- June, 12 District Executive committee meetings held, 20 land applications registered target was not realised because the land committee was confirmed in the beginning of 3rd quarter, 4 land board meetings organised and 4 audit queries reviewed. quarterly allowances paid to, LCI and LCII, Monthly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government programs, one LG queries reviewed by Auditor general, Facilitated chairpersons office with stationary and Tonner to enhance office running, Facilitated the operation of the Contracts committee meetings, Facilitated the operations of District Procurement Unit, District Service Commission for short listing, interviewing, confirming, promotion and regularisation of the staff, facilitated district Service commission secretary to deliver quarterly report to various ministries in kampala i.e MoLG, PSC, PS, facilitated the technical resource persons during the interviewing exercise, Chairpersons 1 Vehicle maintained and serviced to enable him conduct his day to day, payment for public external advert

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	538,686	444,654	83%	134,671	94,629	70%
District Unconditional Grant (Non-Wage)	3,600	3,500	97%	900	0	0%
District Unconditional Grant (Wage)	154,862	74,661	48%	38,715	9,014	23%
Locally Raised Revenues	500	1,000	200%	125	1,000	800%
Multi-Sectoral Transfers to LLGs_NonWage	14,701	11,018	75%	3,675	3,905	106%
Sector Conditional Grant (Non-Wage)	36,337	36,337	100%	9,084	9,084	100%
Sector Conditional Grant (Wage)	328,686	318,139	97%	82,171	71,625	87%
Development Revenues	1,262,677	441,778	35%	315,669	54,826	17%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	44,000	176%
Multi-Sectoral Transfers to LLGs_Gou	114,671	43,808	38%	28,668	10,826	38%
Other Transfers from Central Government	1,015,000	264,964	26%	253,750	0	0%
Sector Development Grant	33,006	33,006	100%	8,252	0	0%
Total Revenues shares	1,801,362	886,432	49%	450,341	149,455	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,548	286,147	59%	120,887	88,530	73%
Non Wage	55,138	52,205	95%	13,784	14,507	105%
Development Expenditure						
Domestic Development	1,262,677	431,428	34%	315,669	346,953	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,801,362	769,780	43%	450,341	449,990	100%
C: Unspent Balances						
Recurrent Balances						
Wage		106,653				

Vote:578 Bukedea District**Quarter4**

Non Wage	-350		
Development Balances	10,350	2%	
Domestic Development	10,350		
Donor Development	0		
Total Unspent	116,653	13%	

Summary of Workplan Revenues and Expenditure by Source

Production department performed at 49% in the realisation of its annual budget. The performance is poor because much of the funds under Pastoral Resilience project was not realised as planned accounting for 51%. The department managed to spend 33% of its allocation realised. The expenditure is not 100% because the wage funds the newly recruited staff delayed to access the payroll and Development there was delay in the formulation of groups and training could not be done as planned. While in qtr 4 ,the department received 149,455,000/= against 450,340,599/= representing 33% revenue performance. This was mainly because the department didn't receive all the anticipated revenues especially project funds. The major grant for the department are the transfers from the centre especially the regional pastoral livelihood resilience project whose funds didn't come on time.

> The department Spent 449,615,000/= expenditure performing at 100%. this was because of carried forward balances from qtr 3. However, the department did not spent all the funds allocated such as wage and Development grant as explained above.

Reasons for unspent balances on the bank account

By the end of quarter four, the department had unspent balances of 117,028,000/= as follows

1. The wage (106,653,000) funds not fully utilized because the newly recruited staff delayed to access the payroll and 10,350,000/= for Pastoral Resilience project not spent because of delayed formation of groups and training could not be done.

Highlights of physical performance by end of the quarter

The department achieved the following:

>Cumulatively, Vaccinated 29954 Livestock against CBPP, FMD, PPR, NCD and rabies .

>A total of 4,668 Livestock were slaughtered across the district (1,339 heads of cattle, 1,188 pigs and 2,141 shoats)

Deployed 10 tse tse traps in Kotolut Village in Kidongole sub county,

>Provided technical backstopping of bee farmers and honey processors in Bukedea T/C. >Provided technical advisory services to fish farmers in Kachumbala, Kangole and Kocheke sub counties.

>Mobilized 2 groups to register as cooperative societies,

>Linked one farmer association to market for Groundnuts.

> Supervised three Cooperative societies i.e .e Kaleli and Didis Kabarwa SACCOs >Organised trade sensitization meeting for traders, agro input dealers, agro processors and farmers

> Inspected 30 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, Internet for office procured, salaries for project staff paid

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,295,267	1,241,463	96%	323,817	285,709	88%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,906	26,618	59%	11,227	8,259	74%
Sector Conditional Grant (Non-Wage)	158,616	158,616	100%	39,654	39,654	100%
Sector Conditional Grant (Wage)	1,091,245	1,056,229	97%	272,811	237,795	87%
Development Revenues	624,025	485,174	78%	156,006	101,524	65%
District Discretionary Development Equalization Grant	98,113	98,113	100%	24,528	28,113	115%
External Financing	235,000	130,970	56%	58,750	21,250	36%
Multi-Sectoral Transfers to LLGs_Gou	242,605	256,090	106%	60,651	52,161	86%
Transitional Development Grant	48,306	0	0%	12,077	0	0%
Total Revenues shares	1,919,292	1,726,637	90%	479,823	387,233	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,091,245	1,056,229	97%	272,811	255,603	94%
Non Wage	204,022	185,032	91%	51,006	47,972	94%
Development Expenditure						
Domestic Development	389,025	349,203	90%	97,256	114,626	118%
Donor Development	235,000	130,970	56%	58,750	21,250	36%
Total Expenditure	1,919,292	1,721,434	90%	479,823	439,452	92%
C: Unspent Balances						
Recurrent Balances		202	0%			
Wage		0				
Non Wage		202				
Development Balances		5,000	1%			
Domestic Development		5,000				

Vote:578 Bukedea District**Quarter4**

Donor Development	0		
Total Unspent	5,203	0%	

Summary of Workplan Revenues and Expenditure by Source

Health realised 90% of its annual budget , this is because the department did not receive all the funds as planned such as local revenue, transitional grants contributing to 10%. it spent 90% of its annual budget. In qtr4, Health Sector received a total revenue of Ug shs 387,233,000/= 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 81% budget performance. The revenue performance is not at 100% because the department did not realize Local revenue and Transitional grants . The department spent 439,452,000/= expenditure performing at 92%.

Reasons for unspent balances on the bank account

Health sector had un spent balances of 5,203,000 /= for construction of the maternity at Kabarwa HC III, no payment done because the contractor had not placed in the request since the quarter was ending. The funds have been rolled for first quarter

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,657,356	11,336,011	97%	2,914,339	2,728,581	94%
District Unconditional Grant (Wage)	50,958	49,808	98%	12,739	9,403	74%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,072	11,636	105%	2,768	6,217	225%
Sector Conditional Grant (Non-Wage)	1,614,161	1,614,161	100%	403,540	538,054	133%
Sector Conditional Grant (Wage)	9,980,665	9,660,406	97%	2,495,166	2,174,907	87%
Development Revenues	384,880	354,188	92%	96,220	74,432	77%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	3,000	44%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,988	149,295	187%	19,997	71,432	357%
Sector Development Grant	177,893	177,893	100%	44,473	0	0%
Total Revenues shares	12,042,236	11,690,199	97%	3,010,559	2,803,013	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,031,623	9,681,153	97%	2,507,906	2,418,109	96%
Non Wage	1,625,733	1,571,675	97%	406,433	544,271	134%
Development Expenditure						
Domestic Development	284,880	325,902	114%	71,220	168,414	236%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	12,042,236	11,578,730	96%	3,010,559	3,130,793	104%
C: Unspent Balances						
Recurrent Balances		83,183	1%			
Wage		29,060				
Non Wage		54,122				
Development Balances		28,286	8%			

Vote:578 Bukedea District**Quarter4**

Domestic Development	28,286		
Donor Development	0		
Total Unspent	111,469	1%	

Summary of Workplan Revenues and Expenditure by Source

Education department realized 97 % of its annual budget. The 3 % was not realized due to low local revenue collection. Annual expenditure performed at 96% this because new teachers had not accessed payroll ,land board delayed to allocate the land for the special needs school and defects and liability period of 6 months had not expired hence accounting for 4 %. While. in quarter 4 Education Sector received a total of 2,803,013,000= out of 3,010,559,090=planned for the quarter representing 93 % budget performance. 7 % was not realized because all development grants were realized in the 3 quarter. However, the department spent. 3,130,793,000= expenditure performing at 104% because of carried forward balances from qtr 3. The expenditure was across all sources and All funds received were not spent such as wage because new staff had not accessed payroll and for development grant defects and liability period was still running and payment was not possible.

Reasons for unspent balances on the bank account

Education sector had unspent balances o(29 063 000) wage for the new staff who had not accessed payroll and for development grant, (10,000,000=) for surveying the land for the special needs school caused due to delays of the district land board to allocate the land, 18,286,089= (10%) defects and liability period for the construction of a two classroom block in Kachage p/s

Highlights of physical performance by end of the quarter

Cumulatively, 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. Furniture was supplied to the schools as planned, completed 5 stance pit latrine in Katekwan P/S, completed two classroom block at Kachage P/S, procured a motorcycle for the department, rehabilitated a 2 classroom block at kotia p/s

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,587	383,535	62%	155,897	193,166	124%
District Unconditional Grant (Wage)	64,158	44,303	69%	16,039	7,622	48%
Locally Raised Revenues	1,000	9,600	960%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,556	30,092	63%	11,889	24,330	205%
Other Transfers from Central Government	20,000	299,540	1498%	5,000	161,214	3224%
Sector Conditional Grant (Non-Wage)	490,873	0	0%	122,718	0	0%
Development Revenues	515,861	803,152	156%	128,965	0	0%
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	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,139,448	1,186,687	104%	284,862	193,166	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,158	38,060	59%	16,039	7,622	48%
Non Wage	559,429	338,893	61%	139,856	229,377	164%
Development Expenditure						
Domestic Development	515,862	803,152	156%	128,965	334,881	260%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,139,448	1,180,105	104%	284,861	571,879	201%
C: Unspent Balances						
Recurrent Balances						
		6,582	2%			
Wage		6,243				
Non Wage		339				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:578 Bukedea District**Quarter4**

Total Unspent	6,582	1%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Engineering department performed at 104% in the realisation of its budget, this is because of Uganda Road fund and Local Revenue paid to cater for the maintenance of Chairpersons vehicle justifying the 4% increase. Annual expenditure also performed at 104% because all development grants were spent apart from wage. While by the end of quarter 4, the department had received Ugsh 193,166,478 from other transfers from central government, multi sectoral transfers to LLG and wage out of the planned Ugsh 284,862,016. Revenue performing at 68%. The revenues are low because the department realized all development grants in Q3 and spent Ugsh 571,879,420. The expenditure is at 201% because of carried forward balances from third quarter where all contracts were paid off. By the end of q4 the department had spend all funds apart from Wage because of delayed replacement of engineering assistant hence had not accessed payroll.

Reasons for unspent balances on the bank account

By the end of quarter 4, the department had spent all funds apart from wage which was not spent because of delayed replacement of engineering assistant hence had not accessed payroll.

Highlights of physical performance by end of the quarter

A total of 115.6km was maintained under Uganda Road Fund. Maintenance of Equipment and office operations was carried out.

A total of 9.5km was rehabilitated and sealed under rural roads construction and rehabilitation and office operations.

Vote:578 Bukedea District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,223	65,226	114%	14,306	16,364	114%
District Unconditional Grant (Wage)	20,356	30,459	150%	5,089	7,672	151%
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	34,767	100%	8,692	8,692	100%
Development Revenues	519,869	520,878	100%	129,967	3,000	2%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	3,000	16%
Multi-Sectoral Transfers to LLGs_Gou	13,768	14,776	107%	3,442	0	0%
Sector Development Grant	431,101	431,101	100%	107,775	0	0%
Total Revenues shares	577,092	586,104	102%	144,273	19,364	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,356	30,459	150%	5,089	7,673	151%
Non Wage	36,867	34,767	94%	9,217	13,358	145%
Development Expenditure						
Domestic Development	519,869	550,881	106%	129,967	406,041	312%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	577,092	616,108	107%	144,273	427,072	296%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		-30,004				
Donor Development		0				
Total Unspent		-30,004	-5%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Water sector performed at 102% in the realisation of its budget, this is because of the duty allowance (Wage) paid to the district Engineer for acting in that position. As noted the department did not realise any local revenue through out the financial year. However, the department spent 97% of its annual budget this is because there was delay in the repair of the vehicle that got involved in an accident and this resulted into unspent balance of UGX 28,050,000/= from sector development budget While in qtr 4 the department received a total of UGX 19,364,000/=, quarterly revenues performing at 13%, this is because all development grants were realised in third quarter and also the department did not realise any local revenue though some collections were realized from Community Capital Contributions. The department spent UGX425,876,000/= as most of the hardware activities were implemented and paid in this quarter hence expenditure performing at 295%.

Reasons for unspent balances on the bank account

There was delay in the repair of the vehicle that got involved in an accident and this resulted into unspent balance of UGX 28,050,000/= from sector development budget.

Highlights of physical performance by end of the quarter

Cumulatively, payment of salaries and software activities was done, implementation of hardware activities was done and all contracts were paid at the end of the financial year. This include Construction of 2 boreholes under DDEG funding, Siting, Drilling, Casting and Installation of 11 boreholes, rehabilitation of an ECOSAN toilet and blowing of a production well at the district headquarter together with the protection of 6 springs were paid using the sector conditional grant.

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,565	27,745	65%	10,641	8,560	80%
District Unconditional Grant (Wage)	21,374	16,439	77%	5,343	3,857	72%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,632	5,247	36%	3,658	3,188	87%
Sector Conditional Grant (Non-Wage)	6,059	6,059	100%	1,515	1,515	100%
Development Revenues	93,802	65,944	70%	23,450	3,668	16%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	2,000	16%
Multi-Sectoral Transfers to LLGs_Gou	43,802	15,944	36%	10,950	1,668	15%
Total Revenues shares	136,366	93,689	69%	34,092	12,228	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,374	16,439	77%	5,344	3,857	72%
Non Wage	21,191	11,306	53%	5,298	5,682	107%
Development Expenditure						
Domestic Development	93,802	65,944	70%	23,450	7,408	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,366	93,689	69%	34,092	16,948	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources cumulatively received a total of UGX 93,689,000/= against an annual budget of UGX 136,366,000/= revenues performing at 69%. The 31% was not realised due to low local revenue and multi sectoral transfers and annual expenditure as well as performed at 69% because all funds allocated was spent. while In Qtr 4, Natural Resources sector received a total of 12,228,000/= out of the quarterly plan of 34,091,540 revenue performing at 36% due to non realisation of local revenue and Multi sectoral transfers, hence spent all the funds allocated leaving no balance at the end of the quarter.

Reasons for unspent balances on the bank account

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

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

Conducted Radio awareness and sensitization on collaborative forest management, Organized and facilitated community sanitation/environmental awareness campaign in all the sub counties, Conducted environmental screening for proposed projects for payment

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	820,508	104,943	13%	205,127	27,853	14%
District Unconditional Grant (Wage)	36,932	39,418	107%	9,233	7,209	78%
Locally Raised Revenues	7,400	2,200	30%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,487	16,216	47%	8,622	4,748	55%
Other Transfers from Central Government	700,071	5,492	1%	175,018	5,492	3%
Sector Conditional Grant (Non-Wage)	41,617	41,617	100%	10,404	10,404	100%
Development Revenues	94,803	128,343	135%	23,701	36,722	155%
District Discretionary Development Equalization Grant	63,000	63,000	100%	15,750	33,000	210%
Multi-Sectoral Transfers to LLGs_Gou	31,803	54,851	172%	7,951	3,722	47%
Other Transfers from Central Government	0	10,492	0%	0	0	0%
Total Revenues shares	915,310	233,286	25%	228,828	64,575	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,932	39,418	107%	9,233	7,309	79%
Non Wage	783,576	61,365	8%	195,894	17,041	9%
Development Expenditure						
Domestic Development	94,803	126,107	133%	23,701	47,130	199%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	915,310	226,890	25%	228,828	71,480	31%
C: Unspent Balances						
Recurrent Balances						
		4,160	4%			
Wage		0				
Non Wage		4,160				
Development Balances						
		2,236	2%			
Domestic Development		2,236				

Vote:578 Bukedea District**Quarter4**

Donor Development	0		
Total Unspent	6,396	3%	

Summary of Workplan Revenues and Expenditure by Source

The annual budget for FY 2017/18 was 849,020,238/=, however, the actual receipt was shs 236,286,000/= making a budget performance at 25% annual. The annual performance is low because the department did not realise local revenue as planned in addition to YLP and UWEP which takes a biggest budget in the department. The annual expenditure also performed at 25%. However, not all funds realized was spent at the end of the FY because the service provider delayed to place in the request for payment. While Under quarter 4, the department received a total of 64,575,000/= out of planned 77,876,279/= expected giving a 28% receipt this is because YLP and UWEP funds were sent less from the planned and local revenue also not realized as planned. However, 31% of the expenditure was spent.

Reasons for unspent balances on the bank account

The district had unspent balances of shs 6,596,028/= for DDEG (2,236,000) and Sector conditional grant non wage (4,160,000/=) for provision of supplies not spent because the service provider delayed to place in the request for payment.

Highlights of physical performance by end of the quarter

Staff salaries were paid though not promptly, 4 youth council was carried out, 4 women council was carried out, 6 group for PWDs were funded and 3 groups for elderly were also funded under DDEG, 200 FAL learners were trained, 22 juvenile cases, settled 27 children, 9 community development workers facilitated and finally 4 Women and youth executive meetings conducted including under UWEP and YLP, 30 and 24 groups were identified, appraised submitted to Kampala and then funded by Kampala (MGLSD)

Vote:578 Bukedea District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,577	109,103	90%	30,394	27,974	92%
District Unconditional Grant (Non-Wage)	37,326	37,326	100%	9,332	12,078	129%
District Unconditional Grant (Wage)	30,749	35,711	116%	7,687	6,421	84%
Locally Raised Revenues	15,614	1,125	7%	3,904	1,125	29%
Multi-Sectoral Transfers to LLGs_NonWage	37,888	34,941	92%	9,472	8,351	88%
Development Revenues	135,630	110,852	82%	33,908	24,400	72%
District Discretionary Development Equalization Grant	117,410	93,440	80%	29,352	23,940	82%
Multi-Sectoral Transfers to LLGs_Gou	18,220	17,412	96%	4,555	460	10%
Total Revenues shares	257,208	219,954	86%	64,302	52,374	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,749	35,711	116%	7,687	6,421	84%
Non Wage	90,829	73,391	81%	22,707	22,554	99%
Development Expenditure						
Domestic Development	135,630	110,852	82%	33,908	37,300	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	257,208	219,954	86%	64,302	66,274	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning unit performed at 86% in the realisation of its annual budget. The 14% was not achieved because all grants were not realised as planned such as local revenue. The department managed to spend 86% of its annual budget. While In Quarter 4 Planning Unit received a total of Ug Shs 52,374,000/= out of the planned 64,302,000/= representing 81% budget performance and spent 66,274,000/= performing at 103% due to carried forward balances from quarter 3. The department didn't have any unspent balances.

Reasons for unspent balances on the bank account

The department did not have any unspent balances at the end of quarter 4

Highlights of physical performance by end of the quarter

Cummulatively, 12 DTPC/STPC meetings conducted from July-June. Payment of salary to 2 staff under planning unit , Multisectoral monitoring conducted in all the 6 sub counties by both technical staff and politician , Office operation and coordination met
Paid staff salary for 3 months, district planner, Planner and stenographer secretary and Office attendant.
Reviewing of District development plans still ongoing
Facilitated for the production and submission of quarter 2 financial report and BFP for 2018/19 to MoFPED,

Vote:578 Bukedea District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,286	58,137	101%	14,321	11,528	80%
District Unconditional Grant (Non-Wage)	22,556	22,556	100%	5,639	3,416	61%
District Unconditional Grant (Wage)	22,662	22,043	97%	5,666	4,112	73%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,068	13,538	192%	1,767	4,000	226%
Development Revenues	2,800	2,800	100%	700	800	114%
District Discretionary Development Equalization Grant	2,800	2,800	100%	700	800	114%
Total Revenues shares	60,086	60,937	101%	15,021	12,328	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,662	22,043	97%	5,666	4,112	73%
Non Wage	34,624	36,094	104%	8,656	7,416	86%
Development Expenditure						
Domestic Development	2,800	2,800	100%	700	800	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,086	60,937	101%	15,021	12,328	82%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:578 Bukedea District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Audit department realised 101% of its annual budget. The budget performance is high by 1% because there was 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, annual expenditure performing at 101....% hence no balances left. while in Q4, Audit Sector received a total of Ugs 12,328,000/= out of the plan for the quarter 14,321,409/= representing 82% covering wage DDEG and Un conditional grant. 12% was not realized due to local revenue and non wage that was not realised as planned. The department spent all the funds allocated performing at 82% expenditure hence the department did not have any unspent balances.

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

4 quarterly internal audit reports developed and submitted to respective authorities.
Paid staff salary for 11 months
Operational costs for audit department met and managed
Departmental audit done

Vote:578 Bukedea District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:578 Bukedea District

Quarter4

Vote:578 Bukedea District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff was not paid salary for the month of June due to shortfall in the wage					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All pensioners were paid timely apart from the traditional staff that did not get pay in June 2018					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More demand for career development amidst the meager resources					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the new sub counties are not yet coded and this makes reporting a challenge					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds realised and printing done on time					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Record keeping and management is still a challenge across the district.					
Capital Purchases					

Vote:578 Bukedea District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training of the beneficiaries delayed affecting timely transfers					
<i>Total For Administration : Wage Rect:</i>	342,257	385,209	113 %		83,745
<i>Non-Wage Reccurent:</i>	2,006,182	2,050,003	102 %		277,337
<i>GoU Dev:</i>	809,258	969,968	120 %		11,716
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,157,697	3,405,181	107.8 %		372,798

Vote:578 Bukedea District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The submission was not timely because of challenges in the PBS system, which interfered with the production of the document					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue realisation is still low because of erratic weather conditions					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The deadlines of passing these documents was followed. Council calendar was followed					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The production of these documents is demanding requires resources as opposed to the available budget					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent update of the system sometimes causes the delay in the transaction					
<i>Total For Finance : Wage Rect:</i>	73,595	68,939	94 %		11,272
<i>Non-Wage Recurrent:</i>	127,113	93,342	73 %		10,918
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,709	162,281	80.9 %		22,190

Vote:578 Bukedea District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salary for June was not paid due to shortfall in the wage					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Realization of the local revenue to meet all seating's is challenge					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget was realised as planned.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Besides the minimal allocation under Non wage, the board also entirely depends on local revenue for its operation. The low local revenue collection affected the implementation of certain activities					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Members of the committee are 4 pending one for replacement. This will be handled in the next council meeting					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The salary for June was not paid to department members due to wage shortfall					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:578 Bukedea District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:	Funds were received adequately			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,825</i>	<i>132,233</i>	<i>68 %</i>	<i>19,272</i>
<i>Non-Wage Reccurent:</i>	<i>276,430</i>	<i>224,138</i>	<i>81 %</i>	<i>63,257</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>356,371</i>	<i>75.8 %</i>	<i>82,529</i>

Vote:578 Bukedea District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the sector					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the sector					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the sector					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					

Vote:578 Bukedea District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds to the sector

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds to the sector

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds to the sector

<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,548</i>	<i>286,147</i>	<i>59 %</i>	<i>88,530</i>
<i>Non-Wage Reccurent:</i>	<i>40,437</i>	<i>41,187</i>	<i>102 %</i>	<i>10,602</i>
<i>GoU Dev:</i>	<i>1,148,006</i>	<i>387,621</i>	<i>34 %</i>	<i>336,128</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>714,955</i>	<i>42.8 %</i>	<i>435,260</i>

Vote:578 Bukedea District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received as planned but had delays					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed transfer of funds to Health facilities. Low realization of the local revenue affected the implementation of some activities					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement leading to late completion of the projects					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Equipments were not procured due to procurement delays					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access of funds especially the USF funds, delayed implementation					
Total For Health : Wage Rect:	1,091,245	1,056,229	97 %		255,603
Non-Wage Reccurent:	159,116	158,561	100 %		39,753
GoU Dev:	146,419	98,113	67 %		28,113
Donor Dev:	235,000	130,970	56 %		21,250
Grand Total:	1,631,780	1,443,873	88.5 %		344,720

Vote:578 Bukedea District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries delay,in consistence in the payment and most teachers get unnecessary codes that chop their monies without mutual agreement,missing salary arrears					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land allocation by district land board committee delayed					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retention for Kachage two classroom block was not paid,the department has planned					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds not enough for all the schools planned					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed salaries for the month of June,some teachers were not paid June salaries					

Vote:578 Bukedea District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are staffing gaps that need to be filled, there is also need to equip the workshop at the technical school					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released with budget cuts which affects smooth operation of the institutions					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most schools operate below minimum standards and require more classrooms and furniture increase the SFG to provide classrooms to schools without					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most schools were disrupted by the floods, there is need for routine inspection and monitoring more so on follow up inspection					
<i>Total For Education : Wage Rect:</i>	<i>10,031,623</i>	<i>9,681,153</i>	<i>97 %</i>		<i>2,418,109</i>
<i>Non-Wage Recurrent:</i>	<i>1,614,661</i>	<i>1,560,039</i>	<i>97 %</i>		<i>536,053</i>
<i>GoU Dev:</i>	<i>204,893</i>	<i>176,607</i>	<i>86 %</i>		<i>96,982</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>11,951,177</i>	<i>11,417,799</i>	<i>95.5 %</i>		<i>3,051,144</i>

Vote:578 Bukedea District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released as planned.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most roads were affected by floods					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,158</i>	<i>38,060</i>	<i>59 %</i>		<i>7,622</i>
<i>Non-Wage Reccurent:</i>	<i>511,873</i>	<i>308,801</i>	<i>60 %</i>		<i>205,046</i>
<i>GoU Dev:</i>	<i>509,133</i>	<i>718,177</i>	<i>141 %</i>		<i>334,881</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>1,065,038</i>	<i>98.1 %</i>		<i>547,549</i>

Vote:578 Bukedea District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only 30 samples were collected against 40 planned because these were the only samples that were reported with water quality issues caused by floods.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Water Source Committees formed and trained as planned					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The service provider is taking long to have the vehicle that was involved in an accident repaired,					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned retentions and commitments for last financial year were paid.					
Output : 098181 Spring protection					

Vote:578 Bukedea District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Springs protected as planned

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: One borehole at Kachaboi in Kachumbala Sub-County had insufficient yields and it was not installed with a hand pump.

<i>Total For Water : Wage Rect:</i>	<i>20,356</i>	<i>30,459</i>	<i>150 %</i>	<i>7,673</i>
<i>Non-Wage Reccurent:</i>	<i>35,267</i>	<i>34,767</i>	<i>99 %</i>	<i>13,358</i>
<i>GoU Dev:</i>	<i>506,101</i>	<i>536,105</i>	<i>106 %</i>	<i>406,041</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>601,331</i>	<i>107.1 %</i>	<i>427,072</i>

Vote:578 Bukedea District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New members delayed to access payroll and salary for June was not paid due to shortfall					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was handled in qtr 3					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was realised in qtr 3 though the whether was not conducive.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was comprehensively achieved					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned field sites could not be reached due to inadequate resources. Follow up on the issues identified could not be done due to inadequate funds					
<i>Total For Natural Resources : Wage Rect:</i>	<i>21,374</i>	<i>16,439</i>	<i>77 %</i>		<i>3,857</i>
<i>Non-Wage Reccurent:</i>	<i>6,559</i>	<i>6,059</i>	<i>92 %</i>		<i>2,494</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</i>		<i>5,740</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>72,499</i>	<i>93.0 %</i>		<i>12,092</i>

Vote:578 Bukedea District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increase in the number of staff vs funds for operation.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deliberate effort to facilitate/ allocate funds for this activity right from the MGLSD					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for community mobilization compared to the existing 16 CDOs in the District					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Black boards and rain affected the learning since it was carried out under trees.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds from MGLSD to the District and delay in release of supplier numbers to group projects. However, CSOs help the district in handling of juvenile cases.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:578 Bukedea District**Quarter4**

Reasons for over/under performance:		Delay in release of funds from MGLSD for projects and delay in set up of groups into IFMS system i.e. getting for each group supplier number.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds to meet the overwhelming number of Elderly and PWDs in 16 sub counties			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delay in release of funds for the activity and difficulty in realisation of the budget.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		System delay in allocation of supplier numbers to groups of women			
<i>Total For Community Based Services : Wage Rect:</i>		<i>36,932</i>	<i>39,418</i>	<i>107 %</i>	<i>7,309</i>
<i>Non-Wage Reccurent:</i>		<i>749,088</i>	<i>49,278</i>	<i>7 %</i>	<i>16,421</i>
<i>GoU Dev:</i>		<i>63,000</i>	<i>73,278</i>	<i>116 %</i>	<i>43,508</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>161,973</i>	<i>19.1 %</i>	<i>67,238</i>

Vote:578 Bukedea District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low realisation of the local revenue affected the implementation of some activities The department did not get salary for june due to wage shortfall					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Calender for meetings adequately followed					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The development of reviewed plans on going					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sharing feedback and making follow ups is a challenge due to inadequate funding					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:578 Bukedea District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Furniture was efficiently delivered and of high quality

<i>Total For Planning : Wage Rect:</i>	<i>30,749</i>	<i>35,711</i>	<i>116 %</i>	<i>6,421</i>
<i>Non-Wage Reccurrent:</i>	<i>52,940</i>	<i>38,451</i>	<i>73 %</i>	<i>14,203</i>
<i>GoU Dev:</i>	<i>117,410</i>	<i>93,440</i>	<i>80 %</i>	<i>36,840</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>167,602</i>	<i>83.3 %</i>	<i>57,463</i>

Vote:578 Bukedea District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: salary for June was not paid					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timeliness wre followed as planned and all audit centres were visited					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sharing monitoring findings at times is a challenge due to inadequate funding					
<i>Total For Internal Audit : Wage Rect:</i>	22,662	22,043	97 %		4,112
<i>Non-Wage Reccurent:</i>	27,556	22,556	82 %		3,416
<i>GoU Dev:</i>	2,800	2,800	100 %		800
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,018	47,399	89.4 %		8,328

Vote:578 Bukedea District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kachumbala				2,921,060	2,831,189
Sector : Works and Transport				11,953	0
Programme : District, Urban and Community Access Roads				11,953	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,953	0
Item : 263105 Treasury Transfers to Agencies (Current)					
Kachumbala SC	Kachumbala Kachumbala SC	Sector Conditional Grant (Non-Wage)		11,953	0
Sector : Education				2,736,140	2,803,236
Programme : Pre-Primary and Primary Education				2,438,991	2,515,469
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,385,071	2,478,842
Item : 263366 Sector Conditional Grant (Wage)					
Aege Otimonga P/S	Otimonga Aege Otimonga P/S	Sector Conditional Grant (Wage)		47,863	68,332
Akwarikwar P/S	Kwarikwari Akwarikwar P/S	Sector Conditional Grant (Wage)		60,561	80,752
Aligoi P/S	Aligoi Aligoi P/S	Sector Conditional Grant (Wage)		102,960	123,460
Amus P/S	Amus Amus P/S	Sector Conditional Grant (Wage)		123,808	123,488
Amus Sapir P/S	Amus Amus Sapir P/S	Sector Conditional Grant (Wage)		130,035	160,448
Aputiput P/S	Kapaanga Aputiput P/S	Sector Conditional Grant (Wage)		65,323	63,139
Fr Philan Amus P/S	Kachuru Fr Philan Amus P/S	Sector Conditional Grant (Wage)		82,380	62,341
Kachaboi Mukura P/S	Kachaboi Kachaboi Mukura P/S	Sector Conditional Grant (Wage)		58,607	92,139
Kachumbala P/S	Kachumbala Kachumbala P/S	Sector Conditional Grant (Wage)		108,949	85,897
Kachumbala Township	Kongunga Kachumbala Township	Sector Conditional Grant (Wage)		77,167	144,320
Kachuru P/S	Kachuru Kachuru P/S	Sector Conditional Grant (Wage)		69,596	97,298
Kapaanga P/S	Kapaanga Kapaanga P/S	Sector Conditional Grant (Wage)		103,113	80,231
Kawo kakira P/S	Kawo Kawo kakira P/S	Sector Conditional Grant (Wage)		94,945	54,970

Vote:578 Bukedea District**Quarter4**

Kawo New P/S	Kawo Kawo New P/S	Sector Conditional Grant (Wage)	80,097	96,499
Kawo P/S	Kawo Kawo P/S	Sector Conditional Grant (Wage)	124,224	140,911
Komelekes P/S	Kongunga Komelekes P/S	Sector Conditional Grant (Wage)	79,609	131,770
Komuge P/S	komuge Komuge P/S	Sector Conditional Grant (Wage)	79,609	113,888
Kongunga P/S	Kongoidi kongunga ps	Sector Conditional Grant (Wage)	138,827	124,500
Kotia P/S	Kotia Kotia P/S	Sector Conditional Grant (Wage)	140,609	129,336
Koutulai P/S	Koutulai Koutulai P/S	Sector Conditional Grant (Wage)	79,609	13,672
Mukongoro Kotia P/S	Kotia Mukongoro Kotia P/S	Sector Conditional Grant (Wage)	120,765	135,800
Nalugai P/S	Nalugai Nalugai P/S	Sector Conditional Grant (Wage)	130,609	108,320
Ongaara P/S	Ongara Ongaara P/S	Sector Conditional Grant (Wage)	62,759	52,101
Ongatuny P/S	Kongatuny Ongatuny P/S	Sector Conditional Grant (Wage)	79,609	74,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aege Otimonga P/S	Otimonga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,830	3,741
Akwarikwari P/S	Kwarikwari Kachumbala S/C	Sector Conditional Grant (Non-Wage)	6,019	4,144
Aligoi P/S	Aligoi Kachumbala S/C	Sector Conditional Grant (Non-Wage)	9,116	8,431
Amus - Sapir P/S	Amus Kachumbala S/C	Sector Conditional Grant (Non-Wage)	8,457	6,175
Amus P/S	Amus Kachumbala S/C	Sector Conditional Grant (Non-Wage)	8,444	6,602
Aputiput P/S	Kapaanga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,998	4,250
Fr. Philan Amus P/S	Amus Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,863	3,731
Kachaboi Mukura P/S	Kachaboi Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,401	4,293
Kachumbala P/S	Kachumbala Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,804	4,528
Kachumbala Township P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,683	6,189
Kachuru P/S	Otimonga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,166	3,741
Kapaang P /S	Kapaanga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,581	3,861
Kawo Kakira P/S	Kawo Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,568	4,230

Vote:578 Bukedea District**Quarter4**

Kawo New P/S	Kawo Kachumbala S/C	Sector Conditional Grant (Non-Wage)	6,785	6,348
Kawo P/S	komuge Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,749	3,467
Komelekes P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,609	4,792
Komuge P/S	komuge Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,218	4,106
Kongunga P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	7,308	5,532
Kotia P/S	Kotia Kachumbala S/C	Sector Conditional Grant (Non-Wage)	7,349	5,978
Koutulai P/S	Koutulai Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,460	4,024
Mukongoro Kotia P/S	Kotia Kachumbala S/C	Sector Conditional Grant (Non-Wage)	7,544	7,503
Nalugai P/S	Kongunga Kachumbala S/C	Sector Conditional Grant (Non-Wage)	5,401	4,106
Ongaara P/S	komuge Kachumbala S/C	Sector Conditional Grant (Non-Wage)	4,776	4,399
Ongatuny P/S	Kongatuny Kachumbala S/C	Sector Conditional Grant (Non-Wage)	6,314	6,549
Capital Purchases				
Output : Classroom construction and rehabilitation			46,120	31,094
Item : 312101 Non-Residential Buildings				
Renovation of Kotia P/S two class room block	Kotia Kachumbala-Kotia	Sector Development Grant	46,120	31,094
Output : Provision of furniture to primary schools			7,800	5,533
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	5,533
Programme : Secondary Education			297,149	287,767
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			297,149	287,767
Item : 263366 Sector Conditional Grant (Wage)				
Kongunga High School	Kongoidi Kongunga High School	Sector Conditional Grant (Wage)	141,368	175,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns College	Kongoidi Kongunga- Kongoidi	Sector Conditional Grant (Non-Wage)	72,171	75,622
Kongunga High School	Kongoidi Kungunga Kongoidi	Sector Conditional Grant (Non-Wage)	83,610	36,233
Sector : Health			172,967	27,953

Vote:578 Bukedea District**Quarter4**

Programme : Primary Healthcare			172,967	27,953
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,071	19,553
Item : 263104 Transfers to other govt. units (Current)				
St Matha Maternity Home	Kachumbala Kachumbala	Sector Conditional Grant (Non-Wage)	13,035	9,777
Kachumbala Mission Dispensary	Kachumbala Kachumbala Mission	Sector Conditional Grant (Non-Wage)	13,035	9,777
Output : Basic Healthcare Services (HCIV-HCII-LLS)			146,896	8,400
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	8,400
LCIII : Bukedea TC			2,095,453	3,560,436
Sector : Works and Transport			491,091	395,236
Programme : District, Urban and Community Access Roads			491,091	395,236
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	60,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads maintenance-Urban wide	Bukedea ward Urban wide	Other Transfers from Central Government	0	60,355
Capital Purchases				
Output : Rural roads construction and rehabilitation			491,091	334,881
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision, Administration and Operations	Kachabule Bukedea	Sector Development Grant	0	49,864
Item : 312103 Roads and Bridges				
Construction of low cost seal at Bukedea Kidongole road	Bukedea ward Bukedea Kidongole- road	Sector Development Grant	491,091	285,017
Sector : Education			1,589,326	1,684,563
Programme : Pre-Primary and Primary Education			488,125	655,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			475,045	619,464
Item : 263366 Sector Conditional Grant (Wage)				

Vote:578 Bukedea District**Quarter4**

Bukedea Dem P/S	Okunguro complex Bukedea Dem P/S	Sector Conditional Grant (Wage)	60,927	90,269
Bukedea P/S	Bukedea ward Bukedea P/S	Sector Conditional Grant (Wage)	85,591	128,900
Bukedea Township	Emokori ward A Bukedea Township	Sector Conditional Grant (Wage)	80,585	81,134
Okunguro P/S	Okunguro complex Okunguro P/S	Sector Conditional Grant (Wage)	89,001	69,055
Okunguro Parents P/S	Okunguro Parents Okunguro Parents P/S	Sector Conditional Grant (Wage)	73,748	71,467
Tamula Moslem P/S	Tamula Tamula Moslem P/S	Sector Conditional Grant (Wage)	52,991	39,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to institutions	Emokori ward A All schools	Sector Conditional Grant (Non-Wage)	0	112,281
Bukedea Dem P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	6,649	4,235
Bukedea P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	6,744	5,978
Bukedea Town Ship P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	6,160	6,290
Okunguro P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	3,372	3,482
Okunguro Parents P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	5,152	4,077
Tamula Muslim P/S	Bukedea ward Bukedea T/C	Sector Conditional Grant (Non-Wage)	4,124	3,184
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	12,931
Item : 312201 Transport Equipment				
Transport Equipment(Education Dept)	Emokori ward A	Sector Development Grant	0	12,931
Output : Classroom construction and rehabilitation			8,400	17,344
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	17,344
Output : Provision of furniture to primary schools			4,680	5,533
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	5,533
Programme : Secondary Education			990,017	930,221
Lower Local Services				

Vote:578 Bukedea District**Quarter4**

Output : Secondary Capitation(USE)(LLS)			990,017	930,221
Item : 263366 Sector Conditional Grant (Wage)				
Bukedea Sec School	Bukedea ward Bukedea Sec School	Sector Conditional Grant (Wage)	343,782	282,065
St Theresa Okunguro Sec. School	Okunguro complex St Theresa Okunguro Sec. School	Sector Conditional Grant (Wage)	225,794	249,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Lifeline Sec School	Kide Bukedea Lifeline- Kide cell	Sector Conditional Grant (Non-Wage)	167,049	172,859
Bukedea Sec School	Bukedea ward Bukedea ward	Sector Conditional Grant (Non-Wage)	150,066	118,586
St Theresa Okunguro Sec. School	Okunguro complex Okunguro complex	Sector Conditional Grant (Non-Wage)	103,326	107,164
Programme : Skills Development			111,184	99,071
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			111,184	99,071
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	99,071
Sector : Health			13,035	9,777
Programme : Primary Healthcare			13,035	9,777
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,035	9,777
Item : 263104 Transfers to other govt. units (Current)				
Bukedea Mission HC II	Okunguro complex Bukedea TC	Sector Conditional Grant (Non-Wage)	13,035	9,777
Sector : Water and Environment			2,000	508,311
Programme : Rural Water Supply and Sanitation			2,000	508,311
Capital Purchases				
Output : Administrative Capital			0	28,500
Item : 312201 Transport Equipment				
Repair of the vehicles	Emokori ward A District headquarters	Sector Development Grant	0	28,500
Output : Non Standard Service Delivery Capital			2,000	35,405
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:578 Bukedea District**Quarter4**

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	2,820
Payment of some retentions and commitments for 2016-17 Financial year	Emokori ward A District wide	Sector Development Grant	0	30,586
Output : Spring protection			0	31,021
Item : 312104 Other Structures				
Spring Protection	Emokori ward A District wide	Sector Development Grant	0	31,021
Output : Borehole drilling and rehabilitation			0	413,384
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	38,522
Item : 312104 Other Structures				
Siting, Drilling, Casting and Installation of boreholes	Emokori ward A	Sector Development Grant	0	18,005
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	300,000
Rehabilitation of 10 boreholes	Bukedea ward District wide activity	Sector Development Grant	0	56,857
Sector : Public Sector Management			0	962,550
Programme : District and Urban Administration			0	910,710
Capital Purchases				
Output : Administrative Capital			0	910,710
Item : 314201 Materials and supplies				
Implementation of NUSAF 3 activities	Emokori ward A	Other Transfers from Central Government	0	760,710
Completion of the Administration block	Emokori ward A	Transitional Development Grant	0	150,000
Programme : Local Government Planning Services			0	51,840
Capital Purchases				

Vote:578 Bukedea District**Quarter4**

Output : Administrative Capital			0	51,840
Item : 312203 Furniture & Fixtures				
Procurement of executive furniture	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	0	51,840
LCIII : Kidongole			1,489,262	1,407,352
Sector : Works and Transport			5,690	0
Programme : District, Urban and Community Access Roads			5,690	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,690	0
Item : 263105 Treasury Transfers to Agencies (Current)				
Kidongole SC	Kidongole Kidongole SC	Sector Conditional Grant (Non-Wage)	5,690	0
Sector : Education			1,375,063	1,401,052
Programme : Pre-Primary and Primary Education			1,129,271	1,230,075
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,123,442	1,224,246
Item : 263366 Sector Conditional Grant (Wage)				
Auruku Kanyanga	Chodong Auruku Kanyanga	Sector Conditional Grant (Wage)	75,701	17,015
Chodong P/S	Kidongole Chodong P/S	Sector Conditional Grant (Wage)	84,248	143,383
Kajamaka P/S	Kajamaka Kajamaka P/S	Sector Conditional Grant (Wage)	117,948	142,468
Kanyamutamu New P/S	Kanyamutamu Kanyamutamu New P/S	Sector Conditional Grant (Wage)	93,174	111,318
Katekwan P/S	Katekwan Katekwan P/S	Sector Conditional Grant (Wage)	83,760	137,800
Kawo kidongole P/S	Kawo Kawo kidongole P/S	Sector Conditional Grant (Wage)	109,645	115,622
Kidongole P/S	Kidongole Kidongole P/S	Sector Conditional Grant (Wage)	76,800	104,901
Koboli P/S	Kajamaka Koboli P/S	Sector Conditional Grant (Wage)	77,777	89,961
Koena P/S	Koena Koena P/S	Sector Conditional Grant (Wage)	118,192	111,518
Kosire P/S	Kalupo Kosire P/S	Sector Conditional Grant (Wage)	87,301	73,580
Kotolut P/S	Kalupo Kotolut P/S	Sector Conditional Grant (Wage)	130,609	119,016
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:578 Bukedea District**Quarter4**

Auruku Kanyanga P/S	Chodong Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,078	4,475
Chodong P/S	Chodong Kidongole S/C	Sector Conditional Grant (Non-Wage)	7,053	7,667
Kajamaka P/S	Kajamaka Kidongole S/C	Sector Conditional Grant (Non-Wage)	7,866	5,570
Kanyamutamu New P/S	Kanyamutamu Kidongole S/C	Sector Conditional Grant (Non-Wage)	6,999	5,623
Katekwan P/S	Katekwan Kidongole S/C	Sector Conditional Grant (Non-Wage)	6,274	7,795
Kawo Kidongole P/S	Chodong Kidongole S/C	Sector Conditional Grant (Non-Wage)	7,517	5,392
Kidongole P/S	Kidongole Kidongole S/C	Sector Conditional Grant (Non-Wage)	4,776	3,789
Koboli P/S	Kalupo Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,501	4,264
Koena P/S	Koena Kidongole S/C	Sector Conditional Grant (Non-Wage)	6,160	4,584
Kosire P/S	Kajamaka Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,582	4,173
Kotolut P/S	Kidongole Kidongole S/C	Sector Conditional Grant (Non-Wage)	5,481	4,331
Capital Purchases				
Output : Latrine construction and rehabilitation			5,829	5,829
Item : 312104 Other Structures				
completion of 5 Stances of pit latrines at Katekwan P/S	Katekwan Katekwan P/S	Sector Development Grant	5,829	5,829
Programme : Secondary Education			245,792	170,977
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			245,792	170,977
Item : 263366 Sector Conditional Grant (Wage)				
Kidongole Seed Sec School	Kidongole Kidongole Seed Sec School	Sector Conditional Grant (Wage)	144,466	88,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Triangle High School	Chodong Chodong	Sector Conditional Grant (Non-Wage)	43,033	39,388
Kidongole Seed Sec School	Kidongole Kidongole- Kidongole	Sector Conditional Grant (Non-Wage)	58,293	42,794
Sector : Health			108,509	6,300
Programme : Primary Healthcare			108,509	6,300
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,509	6,300
Item : 263366 Sector Conditional Grant (Wage)				

Vote:578 Bukedea District**Quarter4**

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	6,300
LCIII : Bukedea SC			1,979,600	2,195,972
Sector : Works and Transport			6,715	622,647
Programme : District, Urban and Community Access Roads			6,715	622,647
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,715	0
Item : 263105 Treasury Transfers to Agencies (Current)				
Bukedea	Kamon Bukedea SC	Sector Conditional Grant (Non-Wage)	6,715	0
Output : District Roads Maintenance (URF)			0	248,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road maintenance-District wide	Kokolotum	Other Transfers from Central Government	0	248,446
Road maintenance-District wide	Kasoka District wide	Other Transfers from Central Government	0	248,446
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	374,201
Item : 312103 Roads and Bridges				
Rehabilitation of bukedea-Kolir	Akuoro Bukedea	Sector Development Grant	0	374,201
Sector : Education			1,510,087	1,425,407
Programme : Pre-Primary and Primary Education			1,398,904	1,323,121
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,318,029	1,247,672
Item : 263366 Sector Conditional Grant (Wage)				
Akero P/S	Akero Akero P/S	Sector Conditional Grant (Wage)	78,047	101,560
Akuoro P/S	Akuoro Akuoro P/S	Sector Conditional Grant (Wage)	88,644	99,486
Kachage P/S	Suula Kachage P/S	Sector Conditional Grant (Wage)	146,764	16,694
Kakere P/S	Kakere Kakere P/S	Sector Conditional Grant (Wage)	64,712	121,330
Kakere Rock P/S	Kakere Kakere Rock P/S	Sector Conditional Grant (Wage)	90,842	119,830
Kakere-Gagama P/S	Kakere Kakere-Gagama P/S	Sector Conditional Grant (Wage)	98,485	27,648

Vote:578 Bukedea District**Quarter4**

Kaloko P/S	Kaloko Kaloko P/S	Sector Conditional Grant (Wage)	87,301	81,605
Kamon P/S	Kamon Kamon P/S	Sector Conditional Grant (Wage)	72,185	114,594
Kasoka P/S	Kasoka Kasoka P/S	Sector Conditional Grant (Wage)	65,103	91,290
Kocheka P/S	Kocheka Kocheka P/S	Sector Conditional Grant (Wage)	118,192	102,224
kokolotum P/S	Kokolotum kokolotum P/S	Sector Conditional Grant (Wage)	79,609	19,270
Kokutu P/S	Kokutu Kokutu P/S	Sector Conditional Grant (Wage)	124,224	128,537
Suula P/S	Suula Suula P/S	Sector Conditional Grant (Wage)	120,768	158,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akero P/S	Akero Bukedea S/C	Sector Conditional Grant (Non-Wage)	8,080	6,802
Akuoro P/S	Akuoro Bukedea S/C	Sector Conditional Grant (Non-Wage)	7,496	5,008
Kachage P/S	Suula Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,393	3,275
Kakere Gagama P/S	Kakere Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,139	3,736
Kakere P/S	Kakere Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,797	4,663
Kakere Rock P/S	Kakere Bukedea S/C	Sector Conditional Grant (Non-Wage)	6,449	4,178
Kaloko P/S	Kaloko Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,972	4,696
Kamon P/S	Kamon Bukedea S/C	Sector Conditional Grant (Non-Wage)	6,119	6,654
Kasoka P/S	Kasoka Bukedea S/C	Sector Conditional Grant (Non-Wage)	6,638	4,615
Kocheka P/S	Kocheka Bukedea S/C	Sector Conditional Grant (Non-Wage)	7,732	5,858
Kokolotum P/S	Kokolotum Bukedea S/C	Sector Conditional Grant (Non-Wage)	4,548	3,851
Kokutu P/S	Kokutu Bukedea S/C	Sector Conditional Grant (Non-Wage)	5,831	6,017
Suula P/S	Suula Bukedea S/C	Sector Conditional Grant (Non-Wage)	7,960	5,973
Capital Purchases				
Output : Classroom construction and rehabilitation			71,225	64,384
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

Vote:578 Bukedea District**Quarter4**

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	51,235
Output : Provision of furniture to primary schools			9,650	11,065
Item : 312203 Furniture & Fixtures				
Procurement of furniture for Kachage P/S 60, 3 seater -Desks	Suula Kachage P/S	Sector Development Grant	7,800	5,533
Procurement of furniture for Kachage P/S 7 cup boards and 4 tables	Suula Kachage suula	Sector Development Grant	1,850	5,533
Programme : Skills Development			111,184	102,285
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			111,184	102,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Technical Institute	Suula Aloet-Bukedea Technical Institute	Sector Conditional Grant (Non-Wage)	111,184	102,285
Sector : Health			462,797	140,419
Programme : Primary Healthcare			462,797	140,419
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			462,797	42,306
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	42,306
Output : Standard Pit Latrine Construction (LLS.)			0	12,000
Item : 263203 District Discretionary Development Equalization Grants				
Construction of a pit latrine at Kocheke HC II	Kocheke	District Discretionary Development Equalization Grant	0	12,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	86,113
Item : 312101 Non-Residential Buildings				
Payment for works done in the staff house	Kocheke Kocheke Headquarters	District Discretionary Development Equalization Grant	0	86,113
Sector : Water and Environment			0	7,500
Programme : Rural Water Supply and Sanitation			0	7,500
Capital Purchases				

Vote:578 Bukedea District**Quarter4**

Output : Spring protection			0	7,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects ts	Akuoro	Sector Development Grant	0	7,500
LCIII : Kolir			1,794,950	1,534,620
Sector : Works and Transport			6,697	0
Programme : District, Urban and Community Access Roads			6,697	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,697	0
Item : 263105 Treasury Transfers to Agencies (Current)				
Kolir SC	Kolir Kolir SC	Sector Conditional Grant (Non-Wage)	6,697	0
Sector : Education			1,651,739	1,524,720
Programme : Pre-Primary and Primary Education			1,494,358	1,375,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,487,958	1,370,020
Item : 263366 Sector Conditional Grant (Wage)				
Tajar P/S	Aminit	Sector Conditional Grant (Wage)	4,557	78,227
Abileap P/S	Abilaep Abileap P/S	Sector Conditional Grant (Wage)	79,609	95,781
Acomai P/S	Apopongo Acomai P/S	Sector Conditional Grant (Wage)	79,609	8,398
Akou Etom P/S	Okum Akou Etom P/S	Sector Conditional Grant (Wage)	82,044	84,160
Aminit Busano P/S	Aminit Aminit Busano P/S	Sector Conditional Grant (Wage)	50,549	74,808
Angangam P/S	Angangama Angangam P/S	Sector Conditional Grant (Wage)	87,835	104,904
Apopong P/S	Apopongo Apopong P/S	Sector Conditional Grant (Wage)	65,323	69,075
Christ the king Akakaat	Kocus Christ the king Akakaat	Sector Conditional Grant (Wage)	77,142	23,153
Kagoloto P/S	Angangama Kagoloto P/S	Sector Conditional Grant (Wage)	31,502	10,836
Kalengo P/S	Kocus Kalengo P/S	Sector Conditional Grant (Wage)	83,027	18,915
Kamutur P/S	Kamutur Kamutur P/S	Sector Conditional Grant (Wage)	67,643	94,558
Kanyipa P/S	kanyipa Kanyipa P/S	Sector Conditional Grant (Wage)	84,712	71,291
Kolir P/S	Kolir Kolir P/S	Sector Conditional Grant (Wage)	87,301	96,023

Vote:578 Bukedea District**Quarter4**

Komongomeri P/S	Komongomeri Komongomeri P/S	Sector Conditional Grant (Wage)	103,906	96,480
Miroi P/S	Miroi Miroi P/S	Sector Conditional Grant (Wage)	98,118	82,275
Miroi Rock P/S	Miroi Miroi Rock P/S	Sector Conditional Grant (Wage)	130,609	94,988
Okula P/S	Kodiata Okula P/S	Sector Conditional Grant (Wage)	79,609	68,417
Okum-Okamole P/S	Okum Okum-Okamole P/S	Sector Conditional Grant (Wage)	103,506	120,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep P/S	Abilaep Kolir S/C	Sector Conditional Grant (Non-Wage)	6,239	4,600
Acomai P/S	Kocus Kolir S/C	Sector Conditional Grant (Non-Wage)	1,894	1,696
Akou Etom P/S	Komongomeri Kolir S/C	Sector Conditional Grant (Non-Wage)	5,521	3,443
Aminit Busano P/S	Aminit Kolir S/C	Sector Conditional Grant (Non-Wage)	4,447	3,453
Angangam P/S	Apopongo Kolir S/C	Sector Conditional Grant (Non-Wage)	7,732	5,407
Apopong P/S	Apopongo Kolir S/C	Sector Conditional Grant (Non-Wage)	4,561	4,005
Christ the king Akakaat P/S	Kamutur Kolir S/C	Sector Conditional Grant (Non-Wage)	4,836	6,599
Kagoloto P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	3,097	2,776
Kalengo P/S	Aminit Kolir S/C	Sector Conditional Grant (Non-Wage)	6,274	5,512
Kamutur P/S	Kamutur Kolir S/C	Sector Conditional Grant (Non-Wage)	5,690	4,499
Kanyipa P/S	kanyipa Kolir S/C	Sector Conditional Grant (Non-Wage)	5,132	4,519
Kolir P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	5,972	7,276
Komongomeri P/S	Komongomeri Kolir S/C	Sector Conditional Grant (Non-Wage)	5,401	4,485
Miroi P/S	Miroi Kolir S/C	Sector Conditional Grant (Non-Wage)	4,957	3,789
Miroi Rock P/S	Miroi Kolir S/C	Sector Conditional Grant (Non-Wage)	6,086	4,322
Okula P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	4,971	3,760
Okum Okamole P/S	Kolir Kolir S/C	Sector Conditional Grant (Non-Wage)	5,206	4,749
Tajar P/S	Kamutur Kolir S/C	Sector Conditional Grant (Non-Wage)	3,345	2,459
Capital Purchases				
Output : Classroom construction and rehabilitation			6,400	5,105

Vote:578 Bukedea District

Quarter4

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	5,105
Programme : Secondary Education			157,381	149,595
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,381	149,595
Item : 263366 Sector Conditional Grant (Wage)				
Kolir Comprehensive Sec School	Kolir Kolir Comprehensive Sec School	Sector Conditional Grant (Wage)	120,247	104,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kolir Comprehensive Sec School	Kolir Kolir -Kolir	Sector Conditional Grant (Non-Wage)	37,134	45,226
Sector : Health			136,515	9,900
Programme : Primary Healthcare			136,515	9,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,515	9,900
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	6,300
Tajar HC II	Kocus Tajar HC II	Sector Conditional Grant (Non-Wage)	4,800	3,600
LCIII : Malera			2,565,450	2,136,046
Sector : Works and Transport			10,345	0
Programme : District, Urban and Community Access Roads			10,345	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,345	0
Item : 263105 Treasury Transfers to Agencies (Current)				
Malera SC	Kabarwa Malera Sc	Sector Conditional Grant (Non-Wage)	10,345	0
Sector : Education			2,351,395	2,123,446
Programme : Pre-Primary and Primary Education			2,286,958	2,010,519
Lower Local Services				

Vote:578 Bukedea District**Quarter4**

Output : Primary Schools Services UPE (LLS)			2,269,168	1,992,730
Item : 263366 Sector Conditional Grant (Wage)				
Abitibit P/S	Okouba Abitibit P/S	Sector Conditional Grant (Wage)	97,863	2,192
Akutot P/S	Kakutot Akutot P/S	Sector Conditional Grant (Wage)	62,759	55,239
Jalwiny-Kamuno P/S	Kobaale Jalwiny-Kamuno P/S	Sector Conditional Grant (Wage)	91,392	13,444
Kabarwa P/S	Kabarwa Kabarwa P/S	Sector Conditional Grant (Wage)	102,377	107,610
Kachede P/S	Kachede Kachede P/S	Sector Conditional Grant (Wage)	120,878	93,033
Kachonga P/S	Kachonga Kachonga P/S	Sector Conditional Grant (Wage)	85,677	59,389
Kacoc New P/S	Kacoc Kacoc New P/S	Sector Conditional Grant (Wage)	92,112	20,037
Kacoc P/S	Kacoc Kacoc P/S	Sector Conditional Grant (Wage)	93,406	123,032
Kadacar P/S	Koreng Kadacar P/S	Sector Conditional Grant (Wage)	77,777	78,104
Kakori P/S	kakori Kakori P/S	Sector Conditional Grant (Wage)	76,312	114,735
Kaleu P/S	Kaleu Kaleu P/S	Sector Conditional Grant (Wage)	62,148	69,965
Kalou P/S	Kachede Kalou P/S	Sector Conditional Grant (Wage)	72,405	60,583
Kamailuk P/S	Kobaale Kamailuk P/S	Sector Conditional Grant (Wage)	77,667	91,968
Kangole P/S	Kangole Kangole P/S	Sector Conditional Grant (Wage)	94,016	90,541
Kanyanga P/S	Malera Kanyanga P/S	Sector Conditional Grant (Wage)	92,393	62,900
Kaparis P/S	Kobaale Kaparis P/S	Sector Conditional Grant (Wage)	92,967	9,932
Kasechi P/S	Kacoc Kasechi P/S	Sector Conditional Grant (Wage)	75,946	96,169
Kobaale P/S	Kobaale Kobaale P/S	Sector Conditional Grant (Wage)	74,847	126,540
Kokwech P/S	Kachonga Kokwech P/S	Sector Conditional Grant (Wage)	84,248	90,738
Koreng P/S	Koreng Koreng P/S	Sector Conditional Grant (Wage)	79,609	87,862
Kotiokot P/S	Kotiokot Kotiokot P/S	Sector Conditional Grant (Wage)	130,609	126,937
Malera P/S	Malera Malera P/S	Sector Conditional Grant (Wage)	98,118	119,365
Malera-Okouba P/S	Okouba Malera-Okouba P/S	Sector Conditional Grant (Wage)	79,609	92,927

Vote:578 Bukedea District**Quarter4**

St Aloysious Kodike P/S	kodike St Aloysious Kodike P/S	Sector Conditional Grant (Wage)	79,609	79,787
Tokor P/S	Kabarwa Tokor P/S	Sector Conditional Grant (Wage)	38,351	14,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abitibit P/S	Okouba Malera S/C	Sector Conditional Grant (Non-Wage)	5,084	3,390
Jalwiny Kamuno P/S	Kotiokot Malera S/C	Sector Conditional Grant (Non-Wage)	5,125	4,125
Kabarwa Township P/S	Kabarwa Malera S/C	Sector Conditional Grant (Non-Wage)	7,658	6,213
Kachede P/S	Kachede Malera S/C	Sector Conditional Grant (Non-Wage)	5,938	4,624
Kachonga P/S	Malera Malera S/C	Sector Conditional Grant (Non-Wage)	5,212	3,357
Kacoc New P/S	Kacoc Malera S/C	Sector Conditional Grant (Non-Wage)	4,548	3,395
Kacoc P/S	Kacoc Malera S/C	Sector Conditional Grant (Non-Wage)	7,087	5,114
Kadacar P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	5,790	4,485
Kakori P/S	Kabarwa Malera S/C	Sector Conditional Grant (Non-Wage)	5,172	3,712
Kakutot P/S	Kakutot Malera S/C	Sector Conditional Grant (Non-Wage)	4,205	3,381
Kaleu P/S	Kangole Malera S/C	Sector Conditional Grant (Non-Wage)	5,246	4,648
Kalou P/S	Kachede Malera S/C	Sector Conditional Grant (Non-Wage)	5,434	3,587
Kamailuk P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	6,388	5,013
Kangole P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	6,590	5,200
Kanyanga P/S	Malera Malera S/C	Sector Conditional Grant (Non-Wage)	6,348	4,658
Kaparis P/S	Kobaale Malera S/C	Sector Conditional Grant (Non-Wage)	3,815	2,709
Kasechi P/S	Kacoc Malera S/C	Sector Conditional Grant (Non-Wage)	5,145	4,134
Kobaale P/S	Kobaale Malera S/C	Sector Conditional Grant (Non-Wage)	5,972	4,677
Kokwech P/S	Kachonga Malera S/C	Sector Conditional Grant (Non-Wage)	6,086	4,499
Koreng P/S	Koreng Malera S/C	Sector Conditional Grant (Non-Wage)	5,401	4,711
Kotiokot P/S	Kotiokot Malera S/C	Sector Conditional Grant (Non-Wage)	4,816	5,191
Malera Okouba P/S	Okouba Malera S/C	Sector Conditional Grant (Non-Wage)	5,562	4,835

Vote:578 Bukedea District**Quarter4**

Malera P/S	Malera Malera S/C	Sector Conditional Grant (Non-Wage)	5,407	3,894
St. Aloysius Kodike P/S	kodike Malera S/C	Sector Conditional Grant (Non-Wage)	4,548	3,030
Tokor P/S	Kabarwa Malera S/C	Sector Conditional Grant (Non-Wage)	3,500	2,929
Capital Purchases				
Output : Classroom construction and rehabilitation			17,789	17,789
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	17,789
Programme : Secondary Education			64,437	112,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,437	112,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malera Sec School	Malera Malera -Malera	Sector Conditional Grant (Non-Wage)	61,758	74,208
Malera High School	Kabarwa Malera-Kabarwa	Sector Conditional Grant (Non-Wage)	2,679	38,719
Sector : Health			203,710	12,600
Programme : Primary Healthcare			203,710	12,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			203,710	12,600
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	6,300
Malera HC III	Malera Malera HC III	Sector Conditional Grant (Non-Wage)	8,400	6,300