
Vote: 578 Bukedea District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2015/16. 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:

Chief Administrative Officer, Bukedea District

Date: 12/16/15

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

Vote: 578 Bukedea District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	652,186	145,475	22%
2a. Discretionary Government Transfers	1,468,641	349,620	24%
2b. Conditional Government Transfers	14,741,617	3,522,576	24%
2c. Other Government Transfers	1,510,508	152,920	10%
3. Local Development Grant	450,040	90,008	20%
4. Donor Funding	507,476	104,157	21%
Total Revenues	19,330,468	4,364,755	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	889,531	228,980	223,187	26%	25%	97%
2 Finance	251,217	70,738	70,636	28%	28%	100%
3 Statutory Bodies	1,276,279	312,699	311,009	25%	24%	99%
4 Production and Marketing	510,441	117,246	104,471	23%	20%	89%
5 Health	1,875,069	322,895	322,895	17%	17%	100%
6 Education	11,120,116	2,745,128	2,721,776	25%	24%	99%
7a Roads and Engineering	2,129,493	331,250	223,854	16%	11%	68%
7b Water	604,136	125,550	99,993	21%	17%	80%
8 Natural Resources	97,852	14,339	12,434	15%	13%	87%
9 Community Based Services	376,150	17,870	15,155	5%	4%	85%
10 Planning	138,168	18,533	18,533	13%	13%	100%
11 Internal Audit	62,015	11,517	11,517	19%	19%	100%
Grand Total	19,330,468	4,316,744	4,135,459	22%	21%	96%
<i>Wage Rec't:</i>	10,897,726	2,546,518	2,546,517	23%	23%	100%
<i>Non Wage Rec't:</i>	5,466,511	1,241,100	1,213,037	23%	22%	98%
<i>Domestic Dev't</i>	2,458,755	472,121	319,354	19%	13%	68%
<i>Donor Dev't</i>	507,476	57,005	56,551	11%	11%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of the Q1 FY 2015/16, the Local Government Budget had performed at 23% i.e. out of the approved budget of UGX 19,330,468,000/=, 4,364,775,770,000/= was realized (Locally Raised Revenues 145,475,000/= 22%, Discretionary Gov't Transfers 312,309,000/= 24% Conditional Gov't Transfers 3,559,887,000/= 24% Other Gov't Transfers 152,920,000/= 10%, Local Development Grant LGMSD 90,008,000/= 20% and Donor funding of 104,157,000/= 21%). The revenue performance for central transfers was realised as planned compared to Local revenue and Donor whose funds were not realised as planned for the quarter performing at 22% and 21% respectively. The overall budget performance for quarter one stood at 23% this is because funds for handling emergency works were not realised under Uganda Road Fund. However, All funds planned for in the quarter was not realised some sources like donor funding and locally raised

Vote: 578 Bukedea District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

revenues did not perform as expected. This is because most donors did not honour their obligation such as WHO, Global fund, PREFA, European Union AHIP, Baylor, GAVI, Baylor, VACNADA for vaccination of ruminants were not realized by the end of Q1. However, the district disbursed all the funds received in to the General Fund account then to departmental operations accounts as indicated in the above table. At the end of Quarter 1 the district had 48,010,874/= in the general fund account of which local revenue was 859,600/= and Donors 47,151,274/= for health activities (baylor). These funds were received at closes of the quarter with no clear guidance. Thus 23% of the budget was released and the budget spent by all sectors was up to 22%. Both on development and recurrent activities. Interm of unspent balance in Q1 it was 161,410,763 /= across all departments i.e. Works-roads 107,396,000=, Water 25,556,000= Production for tilling officers 12,775,000= these being funds for development projects and bank charges, delays in the procurement process affected contractors awards and general contracts implementation.

Vote: 578 Bukedea District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	652,186	145,475	22%
Liquor licences	5,000	0	0%
Property related Duties/Fees	5,000	0	0%
Park Fees	3,000	0	0%
Other licences	40,000	3,928	10%
Other Fees and Charges	20,000	80	0%
Other Court Fees	5,000	0	0%
Occupational Permits	5,000	0	0%
Miscellaneous	50,000	33,212	66%
Public Health Licences	4,000	0	0%
Local Service Tax	24,300	27,009	111%
Business licences	4,500	0	0%
Land Fees	30,000	0	0%
Inspection Fees	5,000	0	0%
Group registration	5,000	0	0%
Ground rent	10,000	0	0%
Educational/Instruction related levies	200	0	0%
Court Filing Fees	5,000	0	0%
Animal & Crop Husbandry related levies	50,000	0	0%
Advertisements/Billboards	5,000	0	0%
Market/Gate Charges	262,186	46,830	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	1,722	22%
Registration of Businesses	5,000	4,847	97%
Rent & Rates from private entities	10,000	0	0%
Sale of (Produced) Government Properties/assets	50,000	14,278	29%
Sale of non-produced government Properties/assets	10,000	3,313	33%
Agency Fees	30,000	10,256	34%
Refuse collection charges/Public convenience	1,000	0	0%
2a. Discretionary Government Transfers	1,468,641	349,620	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346	31,624	23%
Transfer of Urban Unconditional Grant - Wage	116,926	27,321	23%
Transfer of District Unconditional Grant - Wage	796,661	186,146	23%
District Unconditional Grant - Non Wage	348,450	87,113	25%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%
Urban Unconditional Grant - Non Wage	46,922	11,730	25%
2b. Conditional Government Transfers	14,741,617	3,522,576	24%
Conditional Grant to Secondary Education	797,844	265,948	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,445	7,765	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	12,932	25%
Conditional Transfers for Primary Teachers Colleges	120,082	40,027	33%
Conditional Grant to Community Devt Assistants Non Wage	2,122	1,911	90%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	9,553	25%
Conditional transfer for Rural Water	467,665	93,533	20%
Conditional Grant to Women Youth and Disability Grant	7,642	1,911	25%

Vote: 578 Bukedea District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	505,824	118,190	23%
Conditional Grant to Secondary Salaries	919,534	214,856	23%
Conditional Grant to PHC- Non wage	122,280	30,570	25%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%
Conditional Grant to Primary Salaries	7,315,814	1,709,393	23%
Conditional Grant to NGO Hospitals	38,086	9,521	25%
Conditional transfers to DSC Operational Costs	28,260	7,065	25%
Conditional Grant to PAF monitoring	57,402	14,351	25%
Sanitation and Hygiene	151,803	0	0%
Conditional Grant to PHC - development	105,642	21,128	20%
Conditional Grant to Primary Education	584,508	187,981	32%
Conditional Grant to PHC Salaries	1,003,785	234,542	23%
Conditional Grant to SFG	516,555	103,311	20%
Conditional transfers to School Inspection Grant	31,626	7,906	25%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%
Pension and Gratuity for Local Governments	588,610	147,152	25%
Pension for Teachers	166,087	41,522	25%
Roads Rehabilitation Grant	638,776	126,355	20%
Conditional Grant to Agric. Ext Salaries	128,546	30,036	23%
Conditional transfers to Production and Marketing	137,203	34,301	25%
2c. Other Government Transfers	1,510,508	152,920	10%
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	0%
VODP	15,000	0	0%
Youth Livelihood project	232,062	0	0%
Second Northern Uganda Social Action Fund(NUSAF 2)		9,467	
Restocking Program		14,141	
Urban roads(URF)	578,329	46,538	8%
District Roads(URF)	373,665	82,774	22%
Community Access roads(URF)	43,363	0	0%
Emergency Road Rehabilitation (URF)	248,089	0	0%
3. Local Development Grant	450,040	90,008	20%
LGMSD (Former LGDP)	450,040	90,008	20%
4. Donor Funding	507,476	104,157	21%
Balyor (HIV/AIDS)	300,000	47,151	16%
PACE	5,000	0	0%
NTD	47,833	0	0%
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	0%
GAVI	18,300	13,740	75%
UNICEF (education -capacity building)	100,000	43,265	43%
Total Revenues	19,330,468	4,364,755	23%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter one were low through out the district since at this time most contracts had not been awarded which affected revenue generation hence Local revenue budget performing at 22% ie 145,475,000/= was realised both at the district and sub counties out of the planned for the quarter 218,605,000/=.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

In quarter one, the Central Gov't Transfers received were as follows;- Discretionary Gov't Transfers stood at 24% i.e. out of a budget of 1,308,959,000/=, 312,309,000/= was realized, Conditional Gov't Transfers were at 24% i.e. out of a budget of 14,901,299,000/=, 3,559,887,000/= was realized, Other Gov't Transfers were 10% i.e. out of a budget of 1,510,508,000/=, 154,920,000/= was realized, Local Development Grant stood at 20% i.e. out of a budget of 450,040,000/=, 90,008,000/= was realized . Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, Other Government transfers were not realised as expected for example hYgiene and sanitation grants and emergency road rehabilitation grant had not been realised in Q1.

(iii) Cummulative Performance for Donor Funding

Donor funds planned for the quarter were not fully realised since most of the donors did not honour their obligation. Of the several donors UNICEF for conducting birth and death registration exercise, GAVI and PACE , NTD and others did not honour their financial obligation hence donor budget performing at 21% ie only 104,157,000/= was realised out of the plan for the quarter 121,415,000/=

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	841,292	208,661	25%	210,323	208,661	99%
Conditional Grant to PAF monitoring	5,000	1,112	22%	1,250	1,112	89%
Locally Raised Revenues	35,000	20,050	57%	8,750	20,050	229%
Multi-Sectoral Transfers to LLGs	355,756	85,143	24%	88,939	85,143	96%
District Unconditional Grant - Non Wage	97,220	25,089	26%	24,305	25,089	103%
Transfer of District Unconditional Grant - Wage	348,316	77,268	22%	87,079	77,268	89%
<i>Development Revenues</i>	48,240	20,318	42%	12,060	20,318	168%
LGMSD (Former LGDP)	27,880	6,152	22%	6,970	6,152	88%
Unspent balances – Other Government Transfers		9,467		0	9,467	
Multi-Sectoral Transfers to LLGs	20,360	4,700	23%	5,090	4,700	92%
Total Revenues	889,531	228,980	26%	222,383	228,980	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,292	207,663	25%	210,323	207,663	99%
Wage	465,242	104,596	22%	116,311	104,596	90%
Non Wage	376,049	103,067	27%	94,012	103,067	110%
<i>Development Expenditure</i>	48,240	15,524	32%	12,060	15,524	129%
Domestic Development	48,240	15,524	32%	12,060	15,524	129%
Donor Development	0	0		0	0	
Total Expenditure	889,531	223,187	25%	222,383	223,187	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		998	0%			
<i>Development Balances</i>		4,794	10%			
Domestic Development		4,794	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,793	1%			

In Q1, the Administration sector received a total of 228,980,000/= out of the planned 222,383,000/= for the quarter budget performing at 103% this is because OPM sent funds to cater for NUSAF2 operational costs such as conducting radio talk show on the performance of NUSAF 2 projects which earlier was not budgeted contributing greatly as compared to the plan for the quarter. By the end of quarter one the department had spent 223,187,000/= expenditure performing at 100%. The performance was good because the department spent over 50% of its budget. The 229% and 103% meant more un conditional funds and Local revenue were allocated to the department to cater maintenance and repair of CAOs vehicles, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED to pay salary and data capture per month and Auditor Generals office as well as catering for CAOs operations.

Reasons that led to the department to remain with unspent balances in section C above

By the end of Q1 there was an unspent balance of 5,793,000/=, these funds were for capacity building grant meant for study tour planned to be done in the next quarter and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 578 Bukedea District

2015/16 Quarter 1

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	54
Function Cost (UShs '000)	889,531	223,187
Cost of Workplan (UShs '000):	889,531	223,187

All staff under administration paid salary for 3 months July to September to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers, Sub accountants, CDOs and ACDOs at the sub county level , 1 capacity building sessions undertaken.i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, CAOs Office fully functional with 2 cartons of paper procured and 2 cartridges, Traveled to kampala to accountant generals office to process July- September Salaries for employees, facilitated personel officers to kampala MoPS, MoFPED to Submit list of pensioners, data capture of details of employee to system organised by MoPS

for the months of July-September ,payment of 3 guards providing services at the district headquarters,court sessions attended at soroti.,verified salary arrears for employees, Utilities cleared for District Administration Block, CAOs vehicle LG 0020-74 repaired ,Facilitated board of survey members to produce board of survey report.

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	246,226	70,738	29%	61,556	70,738	115%
Conditional Grant to PAF monitoring	10,904	5,493	50%	2,726	5,493	202%
Locally Raised Revenues	35,000	12,000	34%	8,750	12,000	137%
Multi-Sectoral Transfers to LLGs	72,659	14,685	20%	18,165	14,685	81%
District Unconditional Grant - Non Wage	39,800	19,285	48%	9,950	19,285	194%
Transfer of District Unconditional Grant - Wage	87,863	19,274	22%	21,966	19,274	88%
<i>Development Revenues</i>	4,991	0	0%	1,248	0	0%
Multi-Sectoral Transfers to LLGs	4,991	0	0%	1,248	0	0%
Total Revenues	251,217	70,738	28%	62,804	70,738	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	246,226	70,636	29%	61,556	70,636	115%
Wage	87,863	19,274	22%	21,966	19,274	88%
Non Wage	158,363	51,361	32%	39,591	51,361	130%
<i>Development Expenditure</i>	4,991	0	0%	1,248	0	0%
Domestic Development	4,991	0	0%	1,248	0	0%
Donor Development	0	0		0	0	
Total Expenditure	251,217	70,636	28%	62,804	70,636	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102	0%			

In Q1, the Finance sector received a total of 70,738,000/= out of the plan of 62,804,000/= for the quarter representing 113%. The department over performed by 13% so as to settle outstanding obligations of the district and printing of receipts of different denominations and books of accounts, Production of final accounts and board of survey report hence the sector received and spent all that it had been allocated in the quarter. The sector spent 73,327,000/= expenditure performing at 113%. The locally raised revenue of 137%, 194% unconditional grant and 202% was meant for printing revenue receipts of various denominations which were on demand, final accounts and board of survey report. All funds planned for the quarter were not achieved because of limited funding.

Reasons that led to the department to remain with unspent balances in section C above

By the end of Q1 there was an unspent balance of 101,823/=, for bank Charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016
Value of LG service tax collection	23000	27009
Value of Other Local Revenue Collections	72000	20257
Date of Approval of the Annual Workplan to the Council	12/04/2016	12/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
Function Cost (UShs '000)	251,217	70,636
Cost of Workplan (UShs '000):	251,217	70,636

Payment of staff salaries for 3 months that is July to September 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. Printing of the district payroll for the months July, August and September and displayed on the district notice boards. Production of fourth quarter LGOBT accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2014/2015, Production of final accounts for FY 2014-15 and submitted to the office of Auditor General Soroti on 28th/09/2015, Final performance contract form B prepared and submitted to MoFPED on the 1ST/07/2015, Facilitated for the Repaire of 2 computers and one laptop for the finance sector, procured assorted stationary ie 20 Cash books, Votes books and receipts for various denomination for revenue collection, paid bank charges for 3 months and facilitated the district cashier to withdraw funds from Mbale DFCU, Facilitated the general welfare of the finance department, accounts staff mentored and books of accounts procured, Quarterly financial reports produced, coordination of finance office, support supervision, procurement of goods and services at LLG level, Office operations at District and Lower Local Government levels

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,276,279	312,699	25%	319,070	312,699	98%
Conditional transfers to Contracts Committee/DSC/PA	51,729	12,932	25%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	7,065	25%	7,065	7,065	100%
Conditional transfers to Councillors allowances and E	57,445	7,765	14%	14,361	7,765	54%
Pension for Teachers	166,087	41,522	25%	41,522	41,522	100%
Pension and Gratuity for Local Governments	588,610	147,152	25%	147,152	147,152	100%
Locally Raised Revenues	60,000	14,406	24%	15,000	14,406	96%
Multi-Sectoral Transfers to LLGs	97,705	18,434	19%	24,426	18,434	75%
District Unconditional Grant - Non Wage	46,800	20,000	43%	11,700	20,000	171%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	135,346	31,624	23%	33,836	31,624	93%
Transfer of District Unconditional Grant - Wage	19,962	6,113	31%	4,991	6,113	122%
Total Revenues	1,276,279	312,699	25%	319,070	312,699	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,276,279	311,009	24%	319,070	311,009	97%
Wage	130,597	32,140	25%	32,649	32,140	98%
Non Wage	1,145,682	278,869	24%	286,420	278,869	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,276,279	311,009	24%	319,070	311,009	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,690	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,690	0%			

In Quarter 1, Statutory Bodies Sector received a total of 312,699,000/= out of 1319,070,000/= representing 98% revenue performance. And spent 309,887,000/= performing at 97%. The performance was both good in terms of budget and expenditure All funds allocated in the quarter were spent including un spent balances. All this expenditures were on payment of staff salaries, DSC chair, elected leaders and for conducting all council business in the district plus all the 6 LLGs. 122% wage increament was as aresult of newly recruited senior procurement officer. The high figures in the District Unconditional Grant Non Wage of 20,000,000/= i.e. 171% meant that the sector was allocated more money to cater for outstanding obligations especially repair and eventual overhaul of the district chairpersons vehicle,Payment of arrears of council emoluments as well as coordinating procurement and Disposal unit activities since the sub sector does not have any direct funding to execute the mandates of the Unit

Reasons that led to the department to remain with unspent balances in section C above

By the end of the quarter, the sector had un spent balance of 1,690,000/= meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	0
No. of Land board meetings	4	1
No. of land applications (registration, renewal, lease extensions) cleared	50	5
Function Cost (US\$ '000)	1,276,279	311,009
Cost of Workplan (US\$ '000):	1,276,279	311,009

One council meeting held at the district council hall for the period of July-September, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district, 5 land applications registered, 1 land board meeting organised, 1 LGPAC meeting organised and 1 audit queries reviewed, Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 1 for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secretaries

LC III Chairpersons

District councillors

Monthly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government programs, Facilitated chairpersons office with stationary and Tonner to enhance office running, Facilitated the Evaluation and Contract committee meeting while conducting evaluation, Facilitated the operations of District Procurement Unit, District Service Commission, 3 Sub county Executive committee meetings held for July to September,

Chairpersons 1 Vehicle maintained and serviced to enable him conduct his day to day operations, paid bank charges for 3 months

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	344,056	88,928	26%	86,014	88,928	103%
Conditional Grant to Agric. Ext Salaries	128,546	30,036	23%	32,137	30,036	93%
Conditional transfers to Production and Marketing	23,931	5,983	25%	5,983	5,983	100%
Locally Raised Revenues	6,984	0	0%	1,746	0	0%
Other Transfers from Central Government		14,141		0	14,141	
Multi-Sectoral Transfers to LLGs	26,133	53	0%	6,533	53	1%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	154,862	38,715	25%	38,715	38,715	100%
<i>Development Revenues</i>	166,385	28,318	17%	41,596	28,318	68%
Conditional transfers to Production and Marketing	113,272	28,318	25%	28,318	28,318	100%
LGMSD (Former LGDP)	38,113	0	0%	9,528	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Total Revenues	510,441	117,246	23%	127,610	117,246	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,056	88,927	26%	86,014	88,927	103%
Wage	283,408	68,751	24%	70,852	68,751	97%
Non Wage	60,647	20,176	33%	15,162	20,176	133%
<i>Development Expenditure</i>	166,385	15,544	9%	41,596	15,544	37%
Domestic Development	166,385	15,544	9%	41,596	15,544	37%
Donor Development	0	0		0	0	
Total Expenditure	510,441	104,471	20%	127,610	104,471	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,774	8%			
Domestic Development		12,774	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,775	3%			

In Q1, Production sector received a total of 117,246,000/= for both recurrent and development activities out of the planned 127,610,000/= representing 92% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. The expenditure was 104,471,000/= representing 82%. The revenues fell below planned because funds were not received under some revenue sources; Eg the department never received LGMSD, UCG - non wage & Local Revenue. Expenditure for the quarter was below planned (100%) because of incomplete procurements adverts run and responses being received.

Reasons that led to the department to remain with unspent balances in section C above

The sector had un spent balance of 12,775,000/= for tilling the production lab, and the contractor has just signed the contract to begin work.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	6	6
No. of farmers receiving Agriculture inputs	5643	42060
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	6	0
No. of livestock vaccinated	5000	4005
No. of livestock by type undertaken in the slaughter slabs	2160	500
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	2000	0
No. of tsetse traps deployed and maintained	300	40
Function Cost (US\$ '000)	510,441	104,471
Function: 0183 District Commercial Services		
No of cooperative groups supervised	13	13
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	5	2
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	510,441	104,471

Activities implemented:

Deployment of traps for tsetse trapping & survey in kidongole Airogo and Sensitised farmers on tsetse fly management, Vaccinated animals of different types across the district, Fish ponds constructed and maintained, Fish pond stock with Tilapia, Sacco groups supervised.

Payment of production staff salaries both staff at the district and sub county.

Facilitated the production Office with 2 cartons of paper and 2 cartridges for running the office and maintained one vehicle for the production coordinator.

Technical backstopping of fish farmers in kangole parish, Malera sub county, Aloet, kachumbala on management of fish feed and

2 Sets of agricultural commodity prices generated/accessed.

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,186,448	285,027	24%	296,612	285,027	96%
Conditional Grant to PHC Salaries	1,003,785	234,542	23%	250,946	234,542	93%
Conditional Grant to PHC- Non wage	122,280	30,570	25%	30,570	30,570	100%
Conditional Grant to NGO Hospitals	38,086	9,521	25%	9,521	9,521	100%
Multi-Sectoral Transfers to LLGs	18,697	10,394	56%	4,674	10,394	222%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
<i>Development Revenues</i>	688,621	37,868	5%	172,155	37,868	22%
Conditional Grant to PHC - development	105,642	21,128	20%	26,411	21,128	80%
Sanitation and Hygiene	151,803	0	0%	37,951	0	0%
Donor Funding	407,476	13,740	3%	101,869	13,740	13%
Multi-Sectoral Transfers to LLGs	23,699	3,000	13%	5,925	3,000	51%
Total Revenues	1,875,069	322,895	17%	468,767	322,895	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,186,448	285,026	24%	296,612	285,026	96%
Wage	1,003,785	234,542	23%	250,946	234,542	93%
Non Wage	182,663	50,485	28%	45,666	50,485	111%
<i>Development Expenditure</i>	688,621	37,868	5%	172,155	37,868	22%
Domestic Development	281,145	24,128	9%	70,286	24,128	34%
Donor Development	407,476	13,740	3%	101,869	13,740	13%
Total Expenditure	1,875,069	322,895	17%	468,767	322,895	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The Health Sector received a total revenue of Ug shs 322,895,000/= both recurrent, donor and development grants against the planned for the Qtr 468,767,000/= representing 69% budget performance and spent 322,895,000/= expenditure performing at 69%. The department did not perform at 100% because it did not receive all funds planned for in the quarter due to limited funding such as local revenue and donors who did not honour their obligation accounting for the 31%. 222% expenditure on LLGs meant more funds were allocated to handle ash pits.

Reasons that led to the department to remain with unspent balances in section C above

Health sector had unspent balances of 1,000/=for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the Govt. health facilities.	32000	28212
Number of inpatients that visited the Govt. health facilities.	550	1118
No. and proportion of deliveries conducted in the Govt. health facilities	4000	1279
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	13000	2227
No of healthcentres rehabilitated	1	1
No of staff houses constructed (PRDP)	2	1
Value of essential medicines and health supplies delivered to health facilities by NMS	5600000	0
Value of health supplies and medicines delivered to health facilities by NMS	130000000	0
Number of outpatients that visited the NGO Basic health facilities	6000	1332
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	133
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520	393
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	6	3
Function Cost (UShs '000)	1,875,069	322,895
Cost of Workplan (UShs '000):	1,875,069	322,895

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 imunised with pentavalent and increased propotion of deliveries. This has been possible because Staffs are motivated and funds operation sent in time .Essential medicines delivered to the district by NMS timely and drugs distributed to all Health centres. Requests for these drugs are made in time reducing on the delay.3 training session undertaken on massive immunisation, PMTCT organised by Baylor Uganda. Payment for completion of Kangole 2 in one staff house which is at painting level, Payment for preliminary works done in Bukedea HCIV general ward, Monitored development projects under PRDP and PHC ie Kocheka, Facilitated district team to conduct one support supervision in all the district Health centres, DHOs office facilitated with 1 carton of printing paper and photocopying office documents. Facilitated the accountant to travel to the bank to withdraw, collect statement and diposit cheques.

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,437,721	2,592,552	25%	2,609,430	2,592,552	99%
Conditional Grant to Tertiary Salaries	505,824	118,190	23%	126,456	118,190	93%
Conditional Grant to Primary Salaries	7,315,814	1,709,393	23%	1,828,954	1,709,393	93%
Conditional Grant to Secondary Salaries	919,534	214,856	23%	229,883	214,856	93%
Conditional Grant to Primary Education	584,508	187,981	32%	146,127	187,981	129%
Conditional Grant to Secondary Education	797,844	265,948	33%	199,461	265,948	133%
Conditional transfers to School Inspection Grant	31,626	7,906	25%	7,906	7,906	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	120,082	40,027	33%	30,021	40,027	133%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	8,216	0	0%	2,054	0	0%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	14,073	3,518	25%	3,518	3,518	100%
<i>Development Revenues</i>	682,395	152,576	22%	170,599	152,576	89%
Conditional Grant to SFG	516,555	103,311	20%	129,139	103,311	80%
Donor Funding	100,000	43,265	43%	25,000	43,265	173%
Multi-Sectoral Transfers to LLGs	65,840	6,000	9%	16,460	6,000	36%
Total Revenues	11,120,116	2,745,128	25%	2,780,029	2,745,128	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,437,721	2,571,966	25%	2,609,430	2,571,966	99%
Wage	8,755,245	2,045,956	23%	2,188,811	2,045,956	93%
Non Wage	1,682,476	526,010	31%	420,619	526,010	125%
<i>Development Expenditure</i>	682,395	149,810	22%	170,599	149,810	88%
Domestic Development	582,395	106,999	18%	145,599	106,999	73%
Donor Development	100,000	42,811	43%	25,000	42,811	171%
Total Expenditure	11,120,116	2,721,776	24%	2,780,029	2,721,776	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,586	0%			
<i>Development Balances</i>		2,767	0%			
Domestic Development		2,312	0%			
Donor Development		454	0%			
Total Unspent Balance (Provide details as an annex)		23,353	0%			

In Quarter 1 Education Sector received a total of 2,745,128/= out of 2,780,029,000/= planned for the quarter representing 99% budget performance and spent 2,742,362,000/= expenditure performing at 99%. The high budget performance was because teachers who joined the district service through transfer on service had accessed the payroll. The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfers to Primary teachers colleges had an increment than planned. 173% funds sent by the donor to conduct birth and death registration for children below five years and capacity building for head teachers.

Reasons that led to the department to remain with unspent balances in section C above

Education sector had un spent balances of 2,767,000/= for development projects where contracts have just been a warded

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1347	1347
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	63741	63780
No. of student drop-outs	242	23
No. of Students passing in grade one	99	0
No. of pupils sitting PLE	3252	3252
No. of classrooms constructed in UPE	16	8
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (US\$ '000)	8,490,933	1,983,786
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	100	0
No. of students sitting O level	1301	1301
No. of students enrolled in USE	5990	6038
Function Cost (US\$ '000)	1,717,378	480,804
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	241	271
Function Cost (US\$ '000)	760,106	202,950
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	13	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	151,698	54,236
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,120,116	2,721,776

97 Schools inspected in the quarter, Payment for completion of Abitibit primary school 2 class rooms with an office works completed, payment for completion of Kajamaka Primary school 2 class rooms with an office works completed, Payment for Completion of 4 class room plus an office at kamatur primary school works completed, 1 Inspection report produced and distributed to relevant authorities, validation of school enrolment and attendance data for UPE and USE capitation grant exercise was concluded, payment of salary to education department 3 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, submitted school list for verification on their status to UNEB kampala. Facilitation to the bank to withdraw cash, deposit cheques and collect bank statement, , repaired one motorcycle for DEO plus fuel deposits and paid bank charges

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,344,742	143,161	11%	336,186	143,161	43%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	641,754	82,774	13%	160,439	82,774	52%
Multi-Sectoral Transfers to LLGs	636,147	47,538	7%	159,037	47,538	30%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	54,241	12,849	24%	13,560	12,849	95%
<i>Development Revenues</i>	784,751	188,089	24%	196,188	188,089	96%
Roads Rehabilitation Grant	638,776	126,355	20%	159,694	126,355	79%
LGMSD (Former LGDP)	142,436	61,734	43%	35,609	61,734	173%
Multi-Sectoral Transfers to LLGs	3,539	0	0%	885	0	0%
Total Revenues	2,129,493	331,250	16%	532,373	331,250	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,344,742	143,095	11%	336,185	143,095	43%
Wage	54,241	12,849	24%	13,560	12,849	95%
Non Wage	1,290,501	130,246	10%	322,625	130,246	40%
<i>Development Expenditure</i>	784,751	80,760	10%	196,188	80,760	41%
Domestic Development	784,751	80,760	10%	196,188	80,760	41%
Donor Development	0	0		0	0	
Total Expenditure	2,129,493	223,854	11%	532,373	223,854	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		107,329	14%			
Domestic Development		107,329	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,396	5%			

In Q1 the sector received a total of Ug Shs 331,250,000/= out of the planned 532,373,000/= i.e. 62% revenue performance. The sector spent 223,854,000/= representing 42% expenditure performance. The expenditure performance was not up to 100% because procurement of suppliers under force of account were not completed in time i.e adverts run and responses being received from service provider. Under the development budget (LGMSD) 173% meant that priority was given to the completion of Administration block. The quarterly plan did not perform at 100% because of limited funding and funds from Uganda Road Fund for handling emergencies was not realised as well as LLG budgets

Reasons that led to the department to remain with unspent balances in section C above

The sector hand Unspent balance of Ushs 108,396,000/=. Procurement for the rehab works completed and works ongoing but no certification yet. (No requests had been placed by the contractors)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed (PRDP)	4	0
Length in Km of District roads routinely maintained	322	80
Length in Km. of rural roads constructed	20	1
Function Cost (US\$ '000)	2,129,493	223,854
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,129,493	223,854

Construction of Bukedea and Kachumbala road works on going, District Roads routinely maintained and these are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road and completion of the district administration block, Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of papers and 2 tonners, paid bank charges for 3 month

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,871	29,358	30%	24,718	29,358	119%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	72,800	24,341	33%	18,200	24,341	134%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	20,071	5,018	25%	5,018	5,018	100%
<i>Development Revenues</i>	505,265	96,191	19%	126,316	96,191	76%
Conditional transfer for Rural Water	467,665	93,533	20%	116,916	93,533	80%
LGMSD (Former LGDP)	30,000	2,658	9%	7,500	2,658	35%
Multi-Sectoral Transfers to LLGs	7,600	0	0%	1,900	0	0%
Total Revenues	604,136	125,550	21%	151,034	125,550	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,871	29,358	30%	24,718	29,358	119%
Wage	20,071	5,018	25%	5,018	5,018	100%
Non Wage	78,800	24,341	31%	19,700	24,341	124%
<i>Development Expenditure</i>	505,265	70,635	14%	126,316	70,635	56%
Domestic Development	505,265	70,635	14%	126,316	70,635	56%
Donor Development	0	0		0	0	
Total Expenditure	604,136	99,993	17%	151,034	99,993	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,556	5%			
Domestic Development		25,556	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,556	4%			

In Quarter 1, Water Sector received a total of UGX 93,533,000 as conditional grant for water PRDP inclusive, LGMSD UGX 2,658,000 and wage 5,018,000/= giving a total of UGX 125,550,000/= for the quarter representing 20% budget performance and spent Ushs 99,993,000 inclusive of wages representing 66% of the funds received. These funds were received in the Works account in August 2015.

Reasons that led to the department to remain with unspent balances in section C above

Water department had un spent balances of UGX 25,556,340 because the procurement process completed and works on going but no payments made to date.(No requests had been placed by the contractors)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	23	0
No. Of Water User Committee members trained	161	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	7	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of supervision visits during and after construction	120	15
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	3	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	40	0
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	1	0
Function Cost (US\$ '000)	532,136	80,825
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	72,000	19,168
Cost of Workplan (US\$ '000):	604,136	99,993

Extension staff meeting in form of inter sub-county meeting was conducted in September to agree on the sites for 2015-16 financial year. Formation of Water Source Committees is going on at the sub-counties, however, training has also not been conducted. One meeting for district water and sanitation coordinating committee held at district water office board room, Advocacy activities ongoing i.e radio sport messages for promoting water, sanitation and hygiene practices, conducted monitoring and inspection visits especially on te construction of underground tank in Kolir and Malera Sub-counties. The procurement process for most of the hard ware projects is nearing completion and most of the agreements shall be signed in October, 2015.

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,846	14,339	19%	19,212	14,339	75%
Conditional Grant to District Natural Res. - Wetlands (38,210	9,553	25%	9,553	9,553	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	14,054	141	1%	3,514	141	4%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	18,582	4,645	25%	4,645	4,645	100%
<i>Development Revenues</i>	21,006	0	0%	5,252	0	0%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	7,006	0	0%	1,752	0	0%
Total Revenues	97,852	14,339	15%	24,463	14,339	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,846	12,434	16%	19,212	12,434	65%
Wage	18,582	4,645	25%	4,645	4,645	100%
Non Wage	58,264	7,789	13%	14,566	7,789	53%
<i>Development Expenditure</i>	21,006	0	0%	5,252	0	0%
Domestic Development	21,006	0	0%	5,252	0	0%
Donor Development	0	0		0	0	
Total Expenditure	97,852	12,434	13%	24,463	12,434	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,905	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,905	2%			

In Quarter1, Natural Resources Sector received a total of 14,339,000/= out of the quarterly plan of 24,463,000/= , budget performing at 59%. The department did not perform at 100 budget performance because did not receive all the funds planned for the quarter because of limited funding. By the end of Qtr1, the department had spent 12,434,000/= representing 51%. The department had un spent balances of 1,905,000/= because of the nature of activities which are sequential one leads to another.

Reasons that led to the department to remain with unspent balances in section C above

The sector had unspent balance of 1,905,000/= Funds not utilised because activities are sequential in nature ie demarcate and enforce. Also due to the political period it was very difficult to carry out enforcement activity as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	6	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	6	6
No. of community women and men trained in ENR monitoring (PRDP)	6	0
Area (Ha) of trees established (planted and surviving)	4	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
Function Cost (US\$ '000)	97,852	12,434
Cost of Workplan (US\$ '000):	97,852	12,434

Demarcated wetlands in the sub counties of Bukedea SC, Town Council, Kidongole SC, Kolir SC, Kachumbala and Malera SC, conducted compliance monitoring visit on key wetlands to map out areas for enforcement, conducted one enforcement visit in six sub counties, Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environment officer for 3 month.

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	325,222	17,870	5%	81,305	17,870	22%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	1,911	90%	531	1,911	360%
Conditional Grant to Women Youth and Disability Gr	7,642	1,911	25%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%	3,989	3,989	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government	232,062	0	0%	58,015	0	0%
Multi-Sectoral Transfers to LLGs	17,026	173	1%	4,256	173	4%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	36,035	7,792	22%	9,009	7,792	86%
<i>Development Revenues</i>	50,929	0	0%	12,732	0	0%
LGMSD (Former LGDP)	48,929	0	0%	12,232	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	376,150	17,870	5%	94,038	17,870	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,222	15,155	5%	81,305	15,155	19%
Wage	36,035	7,792	22%	9,009	7,792	86%
Non Wage	289,186	7,363	3%	72,297	7,363	10%
<i>Development Expenditure</i>	50,929	0	0%	12,732	0	0%
Domestic Development	50,929	0	0%	12,732	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	376,150	15,155	4%	94,038	15,155	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,715	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,715	1%			

The quarter budget for FY 2015/16 was 94,038,000/=, however, the actual receipt was shs. 17,870,000/= making a budget performance at 19%. This was so because no funding was received under Youth Livelihood program which takes a great proportion of the budget besides CDD funds, No unconditional funds, local revenues were received during the quarter hence percentage drop in the revenue. The department spent a total of 15,155,000/= giving a percentage of 16%. A total of 2,715,000/= (1%) remained as unspent balance, this balance accrued because of delayed transfer of funds to Gender and Community Account from the District General Funds Account.

Reasons that led to the department to remain with unspent balances in section C above

The sector had an unspent balance of 2,715,000/= meant for generating YLP projects and PWD projects hence not spent because of the delay to transfer funds to Gender & Community Account from General Fund account at the District.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	2
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	400	270
No. of children cases (Juveniles) handled and settled	5	4
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	7	1
Function Cost (UShs '000)	376,150	15,155
Cost of Workplan (UShs '000):	376,150	15,155

Planned to settle 2 children in the quarter but 3 were supported this is because there were more cases reported during the quarter, while under support to Community Development workers, 9 were planned for and all were achieved. Under Settlement of juvenile cases 2 were planned for, 5 were handled. Planned to support one(1) Youth council & was achieved. Under Women Councils, planned for 1 and was achieved. Also planned to support one PWD under special grant, it was also achieved. Planned to support 660 FAL learners, 270 were supported due to the El-nino rains that reduce on the participants attendance. Payment of bank charges for three month, Payment of salary to 5 community department staff, Office operation and coordination at the sub county level ie fuel for office running and stationary.

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,520	13,268	11%	31,130	13,268	43%
Conditional Grant to PAF monitoring	36,998	7,746	21%	9,250	7,746	84%
Locally Raised Revenues	12,032	0	0%	3,008	0	0%
Multi-Sectoral Transfers to LLGs	24,432	235	1%	6,108	235	4%
District Unconditional Grant - Non Wage	29,907	0	0%	7,477	0	0%
Transfer of District Unconditional Grant - Wage	21,151	5,288	25%	5,288	5,288	100%
<i>Development Revenues</i>	13,648	5,265	39%	3,412	5,265	154%
LGMSD (Former LGDP)	5,708	3,964	69%	1,427	3,964	278%
Multi-Sectoral Transfers to LLGs	7,940	1,301	16%	1,985	1,301	66%
Total Revenues	138,168	18,533	13%	34,542	18,533	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,520	13,268	11%	31,130	13,268	43%
Wage	21,151	5,288	25%	5,288	5,288	100%
Non Wage	103,369	7,981	8%	25,842	7,981	31%
<i>Development Expenditure</i>	13,648	5,265	39%	3,412	5,265	154%
Domestic Development	13,648	5,265	39%	3,412	5,265	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	138,168	18,533	13%	34,542	18,533	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In Quarter one (Q1), Planning Unit received a total of Ug Shs 18,533,000/= out of the planned 34,542,000/= representing 54% budget performance and spent 18,533,000/= performing at 54%. The department didn't have any unspent balances. The department performed at 54% because not all planned funds were realised as planned such as local revenue, Un conditional grants due to limited funding. The uniqueness in the LGMSD grant of 278% were funds meant for monitoring of LGMSD/PRDP projects, computer maintenance and LGMSD vehicle maintenance as well as coordination of LGMSD activities.

Reasons that led to the department to remain with unspent balances in section C above

The department didn't have any unspent balances in this quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	138,168	18,533
Cost of Workplan (UShs '000):	138,168	18,533

Workplan 10: Planning

3 DT/STPC meetings conducted for the month of July to September. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 PAF, LGMSD, PRDP, DEC and RDC monitoring conducted in all the 6 sub counties by both technical staff and politician, monitoring of LGMSD project done district wide, 1 quarterly Coordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff and delivery of PRDP workplans and qtr 4 reports to Office of the Prime Minister Kampala, 1 District planning Unit Internet modem serviced quarterly to enhance communication
Final performance contract form B for FY 2015/16 prepared and submitted to the MOFPED and MoLG kampala, procured 2 printer cartridges for planning unit and 2 cartons of paper for office operation and coordination.

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,015	11,017	18%	15,504	11,017	71%
Conditional Grant to PAF monitoring	4,500	0	0%	1,125	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	10,953	2,541	23%	2,738	2,541	93%
District Unconditional Grant - Non Wage	20,056	2,811	14%	5,014	2,811	56%
Transfer of District Unconditional Grant - Wage	21,506	5,666	26%	5,376	5,666	105%
<i>Development Revenues</i>		500		0	500	
LGMSD (Former LGDP)		500		0	500	
Total Revenues	62,015	11,517	19%	15,504	11,517	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,015	11,017	18%	15,504	11,017	71%
Wage	21,506	5,666	26%	5,376	5,666	105%
Non Wage	40,509	5,352	13%	10,127	5,352	53%
<i>Development Expenditure</i>	0	500		0	500	
Domestic Development	0	500		0	500	
Donor Development	0	0		0	0	
Total Expenditure	62,015	11,517	19%	15,504	11,517	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q1, Audit Sector received a total of Ug s Shs 11,517,000/= out of the plan for the quarter 15,504,000/= representing 74% budget performance and spent 11,517,000/= representing 72% performance. The department performed at 74% because it did not receive all the funds planned for in the quarter due to limited funding. 105% wage meant salary adjustment for Internal Auditor. All funds planned for the quarter were not realised because of limited funding and low realisation of the local revenue hence performing at that level though it spent all that the department had been allocated.

Reasons that led to the department to remain with unspent balances in section C above

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	13/10/15	13/10/2015
Function Cost (UShs '000)	62,015	11,517
Cost of Workplan (UShs '000):	62,015	11,517

One quarterly internal audit report for quarter one for FY 2015-16 for departments and sub counties produced and

Workplan 11: Internal Audit

submitted to CAOs office on 13/10/2015. Staff salary for the following officers paid for three months, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district facilitating office running and coordination. Town council Audit report produced and submitted to OAG soroti on 14th/10/2015

Vote: 578 Bukedea District

2015/16 Quarter 1

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub- county Chiefs/SAS, P	funds for cashwithdrawal,travel to kampala on official duty,purchased Airtme for the modem for CAO,Facilitation towards the visit of the president to bukedeia DLG headquarters,Payment towards supply of flags to the District,Facilitated CAO to kampala to p
<i>General Supply of Goods and Services</i>		400
<i>General Staff Salaries</i>		77,276
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		630
<i>Books, Periodicals & Newspapers</i>		377
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		780
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		267
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		310
<i>Guard and Security services</i>		900
<i>Electricity</i>		600
<i>Travel inland</i>		10,815
<i>Fuel, Lubricants and Oils</i>		11,991
<i>Maintenance - Vehicles</i>		3,465
<i>Wage Rec't:</i>	87,079	77,276
<i>Non Wage Rec't:</i>	21,305	33,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,384	110,810

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absentism and disciplinary action, access of payroll,deletion on cases of retirement ,abscondment and transfers	Facilitated personel officers to capture data of employees details to the system organised by Ministry of Public Service for three months, Facilitated the officer incharge salary and CAO to travel to MoFPED to pay salary for 3 months, payroll cleaning don
<i>Welfare and Entertainment</i>		920

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		60
Travel inland		7,310
Fuel, Lubricants and Oils		3,420
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,750	11,710
Domestic Dev't:		
Donor Dev't:		
Total	3,750	11,710

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (N/A)
No. (and type) of capacity building sessions undertaken	2 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)- Meanstreamingat the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	1 (Sensitised stakeholders on HIV AIDS and gender Meanstreaming at the district Council Hall)
Non Standard Outputs:		N/A
Staff Training		1,370
Bank Charges and other Bank related costs		33
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	6,970	1,403
Donor Dev't:		
Total	6,970	1,403

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(None)	30/06/2016 (N/A)
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend ex	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, periodicals, department, Payment of Debts that accrued to the distric
<i>General Staff Salaries</i>		19,274
<i>Books, Periodicals & Newspapers</i>		540
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		2,070
<i>Small Office Equipment</i>		320
<i>Bank Charges and other Bank related costs</i>		388
<i>Telecommunications</i>		513
<i>Travel inland</i>		9,830
<i>Fuel, Lubricants and Oils</i>		3,588
<i>Wage Rec't:</i>	21,966	19,274
<i>Non Wage Rec't:</i>	11,570	18,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,536	37,323

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Service tax collection in all the 6 LLGs plus employees in the district)	27009 (Ascertained local revenue share and management of finances in LLGs)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	30000000 (Local revenue collected in all the 5 sub counties in the respective)	20257 (Local revenue collected within the district)
Non Standard Outputs:	60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 reciept books of different denomination and revenue parformance surge	N/A
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		140

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		340
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,924	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,924	1,800
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(None)	12/04/2016 (N/A)
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed the district payroll on monthly basis to about 3700 workers by HRM department
<i>Special Meals and Drinks</i>		1,430
<i>Printing, Stationery, Photocopying and Binding</i>		461
<i>Travel inland</i>		1,925
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	4,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,972	4,075
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district Five lower local governments & one town council to be mentored twice on expenditure management and data management	Carried out support supervision to LLGs on production of financial reports as stipulated in LGFARs and Accountig manual 2007.
<i>Computer supplies and Information Technology (IT)</i>		1,710
<i>Special Meals and Drinks</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		2,540
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,800
<i>Fuel, Lubricants and Oils</i>		1,053

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,061	9,753
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*Domestic Dev't:**Donor Dev't:*

Total	1,061	9,753
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2015 (Final accounts produced and ensuring that Books of accounts posted .
1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)

30/08/2016 (Produced final accounts and ensured that Books of accounts posted .
1 Board of survey carried out at the district and sub counties and submitted to OAG Soroti and Kampala MoLG)

Non Standard Outputs:

N/A

<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Travel inland</i>		1,750
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<i>Fuel, Lubricants and Oils</i>		1,050
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,900	3,000
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*Domestic Dev't:**Donor Dev't:*

Total	2,900	3,000
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 2 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and c

3 DEC meetings held at chairmans office for July-September, e, Clerk to council office facilitated and operational with 2 cartons of papers and cartridges, Council technical staff paid salaries for first quarter, handling other council obligations such as

<i>General Staff Salaries</i>		6,113
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<i>Pension for Teachers</i>		41,501
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<i>Pension and Gratuity for Local Governments</i>		147,152
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<i>Special Meals and Drinks</i>		1,373
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Bank Charges and other Bank related costs</i>		660
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<i>Travel inland</i>		700
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Vote: 578 Bukedea District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>		1,010
<i>Wage Rec't:</i>	4,991	6,113
<i>Non Wage Rec't:</i>	195,037	192,596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200,027	198,709

Output: LG procurement management services

Non Standard Outputs:	1 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and	1 contracts Committee meeting held and minutes produced. 1 Evaluation Committee report produced. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Procured one wireless router internet for the department.
<i>Advertising and Public Relations</i>		3,890
<i>Computer supplies and Information Technology (IT)</i>		559
<i>Printing, Stationery, Photocopying and Binding</i>		2,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,282	6,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,282	6,679

Output: LG staff recruitment services

Non Standard Outputs:	1DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Adver	1DSC meeting sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid, facilitated the commission for shortlisting a
<i>General Staff Salaries</i>		5,686
<i>Allowances</i>		5,080
<i>Special Meals and Drinks</i>		667
<i>Travel inland</i>		2,180
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>	6,131	5,686
<i>Non Wage Rec't:</i>	7,065	8,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,196	13,953

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	1 (Land board meetings held)	1 (Land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	10 (land applications cleared)	5 (land applications cleared)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,200
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,450

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by the Council.)	1 (1 PAC report discussed by the Council.)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	1 (Auditor Generals Reports, Reviewed and discussed.)
Non Standard Outputs:	1 Pac meetings conducted at the district water board room one quartely	1 LGPac meeting conducted at the district water board room one quartely
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	2,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	2,675

Output: LG Political and executive oversight

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson	Paid salaries to the Political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons for first quarter Paid direct district councillors allowances for first quarter 3 Dis
<i>General Staff Salaries</i>		20,341
<i>Allowances</i>		40,131
<i>Travel inland</i>		2,045
<i>Fuel, Lubricants and Oils</i>		2,050
<i>Wage Rec't:</i>	21,528	20,341
<i>Non Wage Rec't:</i>	37,699	44,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,227	64,567

Output: Standing Committees Services

Non Standard Outputs:	1 committee meetings held. 1 minutes prepared and produced.	1 committee meeting held to discuss reports and minutes prepared and produced.
<i>Allowances</i>		4,543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,320	4,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,320	4,543

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	District Production office well facilitated; Quarterly reports produced & submitted to respective offices; -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted -Office facilitated to	-Payment of salaries for production staff at district and sub county level under conditional and traditional payroll done. -Production office facilitated with office consumables -One monitoring exercise of agricultural projects in the district conducted
<i>General Staff Salaries</i>		68,751

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		1,817
<i>Bank Charges and other Bank related costs</i>		227
<i>Agricultural Supplies</i>		10,000
<i>Travel inland</i>		4,378
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>	70,852	68,751
<i>Non Wage Rec't:</i>	400	14,605
<i>Domestic Dev't:</i>	9,608	11,817
<i>Donor Dev't:</i>		
Total	80,860	95,174
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	6 (Planned under non standard output indicator)	0 (N/A)
Non Standard Outputs:	-Pest and disease surveillance conducted at field level -Quality assurance on agricultural activities conducted -Capacity building of farmers on specialised technologies carried out -Demonstrations on pest & disease control established -Plant clinic se	One pest & disease surveillance exercise conducted across the district for fruit fly & Fruit and leaf spot disease. Three Quality inspections and tests conducted for pesticides and seeds supplied to the district. Four Plant clinics hosted in two markets
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>Telecommunications</i>		270
<i>Travel inland</i>		1,679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,598	2,178
<i>Domestic Dev't:</i>	12,900	
<i>Donor Dev't:</i>		
Total	15,499	2,178
Output: Livestock Health and Marketing		
No. of livestock vaccinated	1250 (The animals vaccinated against FMD, CBPP, NCD, Rabies -district wide -1,000heads of cattle, 200 pets & 50 poultry)	4005 (The animals vaccinated against NCD, Rabies -district wide)
No. of livestock by type undertaken in the slaughter slabs	500 (Different livestock undertaken in slaughter slabs in all the sub counties)	500 (Different livestock undertaken in slaughter slabs in all the sub counties)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,130
<i>Fuel, Lubricants and Oils</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,598	1,762
<i>Domestic Dev't:</i>	9,910	0
<i>Donor Dev't:</i>		
Total	12,508	1,762
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (Not planned)	1 (fish pond constructed in Bukedea sub county in Aloet parish)
Quantity of fish harvested	0 0	0 (N/A)
No. of fish ponds stocked	0 0	1 (4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish)
Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations -Fish hatcheries inspected	Hatchery inspection done in Serere and Kaberamaido. Office operation and coordination
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		302
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		250
<i>Travel inland</i>		1,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,472	402
<i>Domestic Dev't:</i>	4,553	1,984
<i>Donor Dev't:</i>		
Total	6,025	2,386

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	75 (-Tsetse traps deployed in infested areas)	40 (Tsetse traps deployed in Kidongole along airo stream)
Non Standard Outputs:	-Animals prayed against tsetse flies -Beekeeping inputs procured -Equipment for honey processing procured -District wide tsetse survey conducted	Promotion of livebit technology in Kidongole SC Promotion of production of good quality honey in malera
<i>Telecommunications</i>		105
<i>Agricultural Supplies</i>		750
<i>Travel inland</i>		1,149
<i>Fuel, Lubricants and Oils</i>		915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,559	1,176
<i>Domestic Dev't:</i>	4,626	1,743
<i>Donor Dev't:</i>		
Total	6,185	2,919

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	payment of salaries, 1 coordination meetings for mentorship of lower health staff, Health system strengthening, prevention and treatment of deases, comprehensive HIV/AIDs care	Administrative costs paid, monitoring of projects under Health dept done, payment of salaries to support staff for 3 months, support supervision to lower level health facilities done. Massive immunisation handled across the district supported by Baylor.
<i>General Staff Salaries</i>		234,542
<i>Allowances</i>		4,700
<i>Printing, Stationery, Photocopying and Binding</i>		1,471
<i>Telecommunications</i>		210
<i>General Supply of Goods and Services</i>		180
<i>Travel inland</i>		4,219
<i>Fuel, Lubricants and Oils</i>		11,131
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	250,946	234,542
<i>Non Wage Rec't:</i>	13,949	9,171
<i>Domestic Dev't:</i>		

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Donor Dev't:</i>	51,869	13,740
Total	316,765	257,453

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	133 (133 proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Number of outpatients that visited the NGO Basic health facilities	1500 (1500 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	1332 (1332 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	393 (393 children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		9,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,597	9,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,597	9,521

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

Number of outpatients that visited the Govt. health facilities.	9000 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	28212 (28212 HC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
No. of children immunized with Pentavalent vaccine	2500 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	2227 (2227 children expected to be immunised by pentavalent vaccine District wide in all govt health centres)

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (72 posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)	99 (99 VHT in all the 163 villages reporting quarterly)
Number of trained health workers in health centers	30 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120 (120 PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
No.of trained health related training sessions held.	1 (Training sessions planned for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	3 (3 Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Accros all health units in the district)	1279 (1279 proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Number of inpatients that visited the Govt. health facilities.	100 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	1118 (1118 inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		21,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,446	21,399
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	50,000	0
Total	67,446	21,399

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	0 0	1 (Preliminary works done on the renovation of HC IV)

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		5,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,737	5,390
<i>Donor Dev't:</i>		0
Total	6,737	5,390

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	1 (Payment for completion of Kangole HC II which now is at painting level)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		15,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	15,738
<i>Donor Dev't:</i>		0
Total	19,674	15,738

Additional information required by the sector on quarterly Performance

From the expected 9,521,000/= kachumbala mission and Bukedea mission did not receive the funds for first quarter. St Martha HCII and St Jude HCII each recieved 1,904,298/= giving atotal of 3,808,596/= which is less 5,712,403/= not as indicated in the rel

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (qualified in the 97 Government Aided and Private schools)
No. of teachers paid salaries	1347 (Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,709,393
<i>Wage Rec't:</i>	1,828,954	1,709,393
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,828,954	1,709,393

2. Lower Level Services

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3252 (Registered to sit in All schools in the district (District wide))
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63780 (Enrolled district wide)
No. of Students passing in grade one	99 (All school in the district (District wide))	0 (To be captured in 3rd quarter)
No. of student drop-outs	242 (All schools in the district (District wide))	23 (All schools in the district (District wide))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		167,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,127	167,395
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,127	167,395

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	8 (Completion of 4 class room block plus an office at Kamatur P/S, Completion of 2 classroom block at Abitibit P/S and Kajamaka P/S and payment of retention for Kangole P/S and Kakere Gagama P/S)	8 (payment made for Completion of Abitibit primary school 2 class rooms with an office, payment made for Completion of Kajamaka Primary school 2 class rooms with an office, payment made for Completion of Kamatur Primary school 4 class rooms with an office)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		100,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,306	100,999
<i>Donor Dev't:</i>		0
Total	65,306	100,999

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	100 (5 Government Aided schools)	0 (N/A)
No. of teaching and non teaching staff paid	154 (5 Government Aided schools)	154 (Teaching and non teaching staff paid salary 5 Government Aided schools)
No. of students sitting O level	0 (N/A)	1301 (Student registered to sit O level district wide)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		214,856

Vote: 578 Bukedea District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Wage Rec't:</i>	229,883	214,856
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	229,883	214,856

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5990 (students enrolled in all the 5 Governmnt Aided schools and 8 private schools in the district)	6038 (students enrolled in all the 5 Governmnt Aided schools and 8 private schools in the district)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		265,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	199,461	265,948
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	199,461	265,948

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	241 (St Marys PTC)	271 (St Marys PTC)
No. Of tertiary education Instructors paid salaries	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff and Bukedea technical institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		118,190
<i>Travel inland</i>		84,761
<i>Wage Rec't:</i>	126,456	118,190
<i>Non Wage Rec't:</i>	63,570	84,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	190,027	202,950

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Supervision of staff and students ,Preparation of bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries and emulments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five	Supervised staff and students ,Prepared bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries to all staff of education department, tertiary, Primary and Secondary teachers and tutors, UNICEF funded activities, Birth
<i>General Staff Salaries</i>		3,518
<i>Hire of Venue (chairs, projector, etc)</i>		3,950
<i>Special Meals and Drinks</i>		9,226
<i>Printing, Stationery, Photocopying and Binding</i>		1,769
<i>Bank Charges and other Bank related costs</i>		601
<i>Telecommunications</i>		350
<i>General Supply of Goods and Services</i>		3,171
<i>Travel inland</i>		23,028
<i>Fuel, Lubricants and Oils</i>		4,468
<i>Wage Rec't:</i>	3,518	3,518
<i>Non Wage Rec't:</i>	5,206	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	42,811
Total	33,724	50,080

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	10 (5 private aided schools, 5 community schools benefiting from government support)
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	120 (Government Primary schools-97 District wide Funds for validation of chool enrollment and attendance data for UPE and USE capitation grant exercise, Conducted monitoring of learning and learning achievements for P.6)
No. of tertiary institutions inspected in quarter	0	1 (St Marys PTC inspected and Bukedea Technical institute by Directory of education standard and DEOs office)
No. of inspection reports provided to Council	0	1 (Inspection report produced for quarter one)
Non Standard Outputs:	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	1 Inspection report produced for quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.
<i>Printing, Stationery, Photocopying and Binding</i>		895
<i>Travel inland</i>		2,841
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	4,156

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	4,156

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, Equipment repaired, Supervision works done and communities sensitised on crosscutting issues, and road management
<i>General Staff Salaries</i>		12,849
<i>Allowances</i>		2,738
<i>Workshops and Seminars</i>		457
<i>Books, Periodicals & Newspapers</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Wage Rec't:</i>	13,560	12,849
<i>Non Wage Rec't:</i>	8,975	4,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,535	16,904

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (NA)	0 (N/A)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)
Length in Km of District roads routinely maintained	322 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	80 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Road Maintenance</i>		78,653

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,591	78,653
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	87,591	78,653

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of construction of District Headquarters Administration block	Completion level ie tilling and painting
<i>Non Residential buildings (Depreciation)</i>		59,978
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,609	59,978
<i>Donor Dev't:</i>		0
Total	35,609	59,978

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	20 (Kidongole, Bukedea and Kachumbala sub-counties)	1 (Bukedea and Kachumbala sub-counties)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		19,800
<i>Monitoring, Supervision & Appraisal of capital works</i>		981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,022	0
<i>Domestic Dev't:</i>	128,000	20,781
<i>Donor Dev't:</i>		0
Total	190,022	20,781

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquart	3 staff salaries paid, Stationery procured, Electricity bills paid, airtime paid for operation of the Modem, fuel supplied and compound maintained
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Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>General Staff Salaries</i>		5,018
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		160
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Bank Charges and other Bank related costs</i>		398
<i>Telecommunications</i>		450
<i>Electricity</i>		475
<i>Travel inland</i>		5,048
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	5,018	5,018
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	7,933	9,446
<i>Donor Dev't:</i>		
Total	14,450	14,464
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	30 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	15 (Quarterly inspection visits carried out in all sub-counties where facilities for 2014/15 were constructed.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		944
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,860	1,924
<i>Donor Dev't:</i>		
Total	4,860	1,924
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	0 (N/A)	0 (N/A)

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy and extension staff meetings meetings held at the district headquarters.)	1 (Inter sub-county meeting was held at the district headquarters)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,981	3,764
<i>Donor Dev't:</i>		
Total	5,981	3,764

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affect	Some retention money paid for 2014/15.
<i>Other Fixed Assets (Depreciation)</i>		3,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,013	3,204
<i>Donor Dev't:</i>		0
Total	12,013	3,204

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep bore holes to be drilled at Malera - 1 Kachumbala -2 kidongole - 1)	0 (Borehole casting of 7 boreholes for last financial year done as one of the projects affected by the inclusion VAT in 2014/15 budget.)
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Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	3 (Deep bore holes to be rehabilitated at Malera - 2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	0 (Memorandum of understanding is yet to be signed between Hand Pump Mechanics Association and the the district before implementation can take off.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		48,732
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,020	52,297
<i>Donor Dev't:</i>		0
Total	38,020	52,297

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased.	salary of one department staff paid, bank charges paid
<i>General Staff Salaries</i>		4,645
<i>Bank Charges and other Bank related costs</i>		73
<i>Wage Rec't:</i>	4,645	4,645
<i>Non Wage Rec't:</i>	1,875	73
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,520	4,718

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedea town council. At 5kms of wetland area covered)	6 (Wetlands demarcated in Kolir,Kidongole, Kachumbala, Bukedea, Malera, Bukedea and bukedea town council)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		6,070

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	6,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	6,070
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	1 (carried out one compliance monitoring visit in Malera, kachumbala, kidongole, kolir, bukede and bukede town council targeting key wetlands to inform the next level of action)
Non Standard Outputs:	Screening of development projects in the district every quarter.	N/A
<i>Welfare and Entertainment</i>		5
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	505
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukede, and bukede town council)	1 (one compliance monitoring visit conducted in Kidongole, kachumbala, Kolir, Malera, Bukedea and bukede town council targeting key wetlands)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,103	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,103	1,000

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs
	6 sub-county staff supported to mobilize community mobilization on government progr	6 sub-county staff supported to mobilize community mobilization on government progr
<i>General Staff Salaries</i>		7,792
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	9,009	7,792
<i>Non Wage Rec't:</i>	846	1,000
<i>Domestic Dev't:</i>	12,232	
<i>Donor Dev't:</i>		
Total	22,087	8,792
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (2 CDWs functional i.e., 1CDOs and 1 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (9 Community Development Workers functioning effectively in Bukedea, Bukedea Town council, Kidingole, Kolir, Kachumbala and Malera sub counties.)
Non Standard Outputs:	6 communities mobilised, programs monitored and effectively functioning	6 communities mobilised in Bukedea, Bukedea Town council, Kidingole, Kolir, Kachumbala and Malera sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Travel inland</i>		456
<i>Fuel, Lubricants and Oils</i>		162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	531	653
Output: Adult Learning		
No. FAL Learners Trained	660 (660 FAL Learners trained in the 6 sub counties of Bukedea District)	270 (270 FAL learners trained in 6 sub counties of Bukedea)
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Support supervision, Monitoring and training conducted in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		180

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance – Other		100
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		123
Wage Rec't:		
Non Wage Rec't:	2,095	1,313
Domestic Dev't:		
Donor Dev't:		
Total	2,095	1,313
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Juvenile case assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea)	4 (4 Juvenile cases assessed, report submitted to Court of Bukedea.)
Non Standard Outputs:	Formation of 6 Youth livelihood groups, training of District and sub county Youth teams on approval process, identification of beneficiaries, carry out field appraisal, desk appraisal, Sub county executive meeting held for forwarding to District, DTTC meet	32 projects formed, approved and submitted to Ministry of Gender Labor & Social Development.
Bank Charges and other Bank related costs		123
Wage Rec't:		
Non Wage Rec't:	58,015	123
Domestic Dev't:		
Donor Dev't:		
Total	58,015	123
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth Council Meetings held at the District level)	1 (One Youth council meeting held at the District.)
Non Standard Outputs:	1 session on guiding of Youth on Proposal writing held at the District ;level.	Facilitated youth to international Youth day Celebration in Katakwi District.
Bank Charges and other Bank related costs		123
Telecommunications		15
Travel inland		735
Wage Rec't:		
Non Wage Rec't:	764	873
Domestic Dev't:		
Donor Dev't:		
Total	764	873
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	1 (1 group (group of disabled) assisted with aids, district wide.)	1 (1 group (group of disabled) assisted with aids, district wide.)

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
disabled and elderly community		
Non Standard Outputs:	1 Group from sub counties, identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts	1 Group from the 6 sub counties, identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts
<i>Bank Charges and other Bank related costs</i>		123
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		18
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,371	2,521
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,371	2,521

Output: Reprintation on Women's Councils

No. of women councils supported	1 (1 women council supported i.e., one at district level and 6 at the sub county levels)	1 (1 women council supported i.e., one at district level and 6 at the sub county levels)
Non Standard Outputs:	1 Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.	1 Women Executive & Council meetings conducted
<i>Hire of Venue (chairs, projector, etc)</i>		7
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		10
<i>Travel inland</i>		425
<i>Fuel, Lubricants and Oils</i>		17
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	707

Additional information required by the sector on quarterly Performance

The Department does not receipt unconditional grants, local revenue, no transport like Motorcycle to do proper work. The department needs to be supported to do its work.

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:	Staff salaries paid to district planner and Stenographer monthly.	Staff salaries paid to district planner and Stenographer for 3 month.
	One vehicle and 4 computers serviced and maintained quarterly	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district head	Regular consultation on changes developed in the L
<i>General Staff Salaries</i>		5,288
<i>Special Meals and Drinks</i>		1,100
<i>Small Office Equipment</i>		750
<i>Travel inland</i>		1,125
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	5,288	5,288
<i>Non Wage Rec't:</i>	9,782	3,725
<i>Domestic Dev't:</i>	774	750
<i>Donor Dev't:</i>		
Total	15,845	9,763

Output: District Planning

No of qualified staff in the Unit	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)	2 (staffs qualified in the district planning Unit-District planner and Stenographer)
No of Minutes of TPC meetings	3 (Sets of minutes of the DTPC meetings held at the district water board room)	3 (Sets of minutes of the DTPC meetings held at the district water board room. Facilitated staff welfare during the DTPC meetings.)
No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	1 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		1,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,015

Output: Monitoring and Evaluation of Sector plans

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .
	1 LDG monitoring visits conducted in all the 6 LLGs	
	1 field project monitoring visits condu	
<i>Special Meals and Drinks</i>		1,493
<i>Printing, Stationery, Photocopying and Binding</i>		714
<i>Travel inland</i>		1,506
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,006
<i>Domestic Dev't:</i>	653	3,214
<i>Donor Dev't:</i>		
Total	3,153	6,220

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Quarterly Risk Based Auditing conducted,1 Quarterly Value for Money audits conducted 1Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis One statutory reports produced and issued to the various stakeholders 1	Salary for three months paid to 3 staffs, Verified all LGMSD projects planned at district level and sub county level.
<i>General Staff Salaries</i>		5,666
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	5,376	5,666
<i>Non Wage Rec't:</i>	2,375	
<i>Domestic Dev't:</i>		500
<i>Donor Dev't:</i>		
Total	7,751	6,166
Output: Internal Audit		

Vote: 578 Bukedea District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	13/10/2015 (1 Audit report produced and submitted to CAOs office.)
No. of Internal Department Audits	1 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primay and 5 secondary schools including1 tertiary institutions, auditing 12 health units and carrying out special investigations)	1 (Funds for audit of sub counties 3rd and 4th quarter 2014/15, Submission of internal Audit report for 4th quarter for FY 2014/15 to Ministry of Local Government, Submission of work plans and budgets, Attended internal Auditors meetings and payment of Audits annual fee.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		171
<i>Subscriptions</i>		250
<i>Travel inland</i>		1,660
<i>Fuel, Lubricants and Oils</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,014	2,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,014	2,811

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,695,200	2,519,196
<i>Non Wage Rec't:</i>	1,036,682	1,036,682
<i>Domestic Dev't:</i>	294,933	294,933
<i>Donor Dev't:</i>		
Total	3,907,363	3,907,363

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled. 4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others. 5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijna, 2 vehicles serviced and maintained and Clearing of debts in relation to court</p>	<p>funds for cash withdrawal, travel to kampala on official duty, purchased Airtme for the modem for CAO, Facilitation towards the visit of the president to bukedeia DLG headquarters, Payment towards supply of flags to the District, Facilitated CAO to kampala to p</p>	0	Decentralisation of the pay roll payment has made some vote to be over utilised because the officers has to be facilitated for the process that is to say from data capture to payment of salaries making a lot of over spending in their votes.
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Expenditure

224002 General Supply of Goods and Services	0	400	N/A
211101 General Staff Salaries	348,316	77,276	22.2%

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	630	10.9%	
221007 Books, Periodicals & Newspapers	1,440	377	26.2%	
221009 Welfare and Entertainment	0	800	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	780	52.0%	
221012 Small Office Equipment	0	200	N/A	
221014 Bank Charges and other Bank related costs	0	267	N/A	
221017 Subscriptions	500	2,000	400.0%	
222001 Telecommunications	500	310	62.0%	
223004 Guard and Security services	0	900	N/A	
223005 Electricity	1,051	600	57.1%	
227001 Travel inland	31,509	10,815	34.3%	
227004 Fuel, Lubricants and Oils	10,000	11,991	119.9%	
228002 Maintenance - Vehicles	7,000	3,465	49.5%	
	<i>Wage Rec't:</i> 348,316	<i>Wage Rec't:</i> 77,276	<i>Wage Rec't:</i> 22.2%	
	<i>Non Wage Rec't:</i> 85,220	<i>Non Wage Rec't:</i> 33,535	<i>Non Wage Rec't:</i> 39.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 433,536	Total 110,810	Total 25.6%	

Output: Human Resource Management

0 Inadequate funding to cater for frequent data capture and salary payments plus CAOs operational costs

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

<p>Non Standard Outputs:</p> <p>Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absenteeism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly</p> <p>Staff Performance managed at HRM office</p> <p>Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis</p> <p>wage bill analysed</p> <p>Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff</p> <p>Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.</p>	<p>Facilitated personnel officers to capture data of employees details to the system organised by Ministry of Public Service for three months, Facilitated the officer incharge salary and CAO to travel to MoFPED to pay salary for 3 months, payroll cleaning don</p>
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Expenditure

221009 Welfare and Entertainment	0	920	N/A
222001 Telecommunications	0	60	N/A
227001 Travel inland	6,000	7,310	121.8%
227004 Fuel, Lubricants and Oils	7,000	3,420	48.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	11,710	Non Wage Rec't: 78.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,000	11,710	Total 78.1%

Output: Capacity Building for HLG

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (N/A)	#Error	Inadequate funding for the sector vs the over whelming demands
No. (and type) of capacity building sessions undertaken	8 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council- 25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	1 (Sensitised stakeholders on HIV AIDS and gender Meanstreaming at the district Council Hall)	12.50	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
221003 Staff Training	27,114		1,370	5.1%
221014 Bank Charges and other Bank related costs	366		33	9.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 27,880	<i>Domestic Dev't:</i> 1,403		<i>Domestic Dev't:</i> 5.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 27,880	Total 1,403		Total 5.0%

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	30/06/2016 (N/A)	#Error	Inadequate funding hence borrowing of more funds.
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assistants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA,CPA(U) and ATC(U) in kampala, 1 vehicle maintained for finance department, Procurement of 2 lap tops for the department to enhance Local revenue performance, Payment of Debts that accrued to the district last FY	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assistants , Acquisition of assorted materials, periodicals, department, Payment of Debts that accrued to the district		

Expenditure

211101 General Staff Salaries	87,863	19,274	21.9%
221007 Books, Periodicals & Newspapers	1,200	540	45.0%
221008 Computer supplies and Information Technology (IT)	1,600	800	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,070	69.0%
221012 Small Office Equipment	2,000	320	16.0%
221014 Bank Charges and other Bank related costs	2,500	388	15.5%
222001 Telecommunications	1,200	513	42.8%
227001 Travel inland	5,000	9,830	196.6%
227004 Fuel, Lubricants and Oils	4,829	3,588	74.3%

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	87,863	<i>Wage Rec't:</i>	19,274	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	46,280	<i>Non Wage Rec't:</i>	18,049	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,143	Total	37,323	Total	27.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	23000 (Servic tax collection in all the 6 LLGs plus employees in the district.)	27009 (Ascertained local revenue share and management of finances in LLGs)	117.43	The negative attitude of tax payers towards paying taxes hence low local revenue realisation
Value of Other Local Revenue Collections	72000 (Local revenue collected in all the 5 sub counties in the respective)	20257 (Local revenue collected within the district)	28.13	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5.0%
222001 Telecommunications	0	140	N/A
227001 Travel inland	2,000	340	17.0%
227004 Fuel, Lubricants and Oils	4,594	720	15.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,694	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,694	Total	1,800
			15.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft budget and work plans presented to council on that date)	15/04/2016 (N/A)	#Error	Inadequate funding hence more money borrowed
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Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council	12/04/2016 (Annual work plans produced and approved at the District headquarters on that date stipulated)	12/04/2016 (N/A)	#Error
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed the district payroll on monthly basis to about 3700 workers by HRM department	

Expenditure

221010 Special Meals and Drinks	4,000	1,430	35.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	461	9.2%
227001 Travel inland	2,000	1,925	96.3%
227004 Fuel, Lubricants and Oils	89	260	291.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,889	4,075	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,889	4,075	34.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district Five lower local governments & one town council to be mentored twice on expenditure management and data management	Carried out support supervision to LLGs on production of financial reports as stipulated in LGFARs and Accountig manual 2007.	0	Inadequate funding hence borrowing of more funds.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,710	N/A
221010 Special Meals and Drinks	1,200	1,600	133.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,540	254.0%
222001 Telecommunications	0	50	N/A
227001 Travel inland	1,500	2,800	186.7%
227004 Fuel, Lubricants and Oils	543	1,053	193.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,243	9,753	229.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,243	9,753	229.8%

Output: LG Accounting Services

Date for submitting	30/08/2016 (Final accounts)	30/08/2016 (Produced final	#Error	N/A
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Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

annual LG final accounts to Auditor General	produced and submitted to office of AG soroti. 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	accounts and ensured that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to OAG Soroti and Kampala MoLG)
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel inland	6,000	1,750	29.2%
227004 Fuel, Lubricants and Oils	1,298	1,050	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,598	3,000	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,598	3,000	25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Inadequate funding for the sector compared to overwhelming demands of council

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly, purchase of one exeternal disk transend for storing council data and information. Payment of Pension and gratuity to Teachers and LG staff</p>	<p>3 DEC meetings held at chairmans office for July-September, e, Clerk to council office facilitated and operational with 2 cartons of papers and cartridges, Council technical staff paid salaries for first quarter, handling other council obligations such as</p>
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Expenditure

211101 General Staff Salaries	19,962		6,113	30.6%	
212103 Pension for Teachers	166,087		41,501	25.0%	
212105 Pension and Gratuity for Local Governments	588,610		147,152	25.0%	
221010 Special Meals and Drinks	8,039		1,373	17.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000		200	6.7%	
221014 Bank Charges and other Bank related costs	1,200		660	55.0%	
227001 Travel inland	3,000		700	23.3%	
227004 Fuel, Lubricants and Oils	4,000		1,010	25.3%	
Wage Rec't:	19,962	Wage Rec't:	6,113	Wage Rec't:	30.6%
Non Wage Rec't:	780,148	Non Wage Rec't:	192,596	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	800,110	Total	198,709	Total	24.8%

Output: LG procurement management services

0 Inadequate funding for the sector

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.</p>	<p>1 contracts Committee meeting held and minutes produced. 1 Evaluation Committee report produced. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Procured one wireless router internet for the department.</p>
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Expenditure

221001 Advertising and Public Relations	12,000	3,890	32.4%
221008 Computer supplies and Information Technology (IT)	0	559	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	2,230	44.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,127	<i>Non Wage Rec't:</i> 6,679	<i>Non Wage Rec't:</i> 26.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,127	Total 6,679	Total 26.6%

Output: LG staff recruitment services

<p>Non Standard Outputs:</p> <p>4 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid. Gratuity to the Chairperson DSC paid. Advertisement for vacant posts made.</p>	<p>1 DSC meeting sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid, facilitated the commission for shortlisting a</p>	<p>0</p>	<p>Inadequate funding for the commission to meet all recruitment costs and the commissioners seatings</p>
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Expenditure

211101 General Staff Salaries	24,523	5,686	23.2%
211103 Allowances	13,440	5,080	37.8%
221010 Special Meals and Drinks	3,620	667	18.4%
227001 Travel inland	2,760	2,180	79.0%
227004 Fuel, Lubricants and Oils	0	340	N/A

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	5,686	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	28,260	<i>Non Wage Rec't:</i>	8,267	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,783	Total	13,953	Total	26.4%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held)	1 (Land board meetings held)	25.00	Inadequate funding to facilitate the land board to conduct regular business
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared)	5 (land applications cleared)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,480	1,200	18.5%		
221010 Special Meals and Drinks	300	50	16.7%		
221011 Printing, Stationery, Photocopying and Binding	384	50	13.0%		
227001 Travel inland	400	150	37.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,771	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,771	Total	1,450	Total	18.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	1 (1 PAC report discussed by the Council.)	25.00	The queries are reviewed in time and members mobilised in time
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	1 (Auditor Generals Reports, Reviewed and discussed.)	100.00	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quarterly	1 LGPac meeting conducted at the district water board room one quarterly		

Expenditure

211103 Allowances	9,600	2,000	20.8%		
221011 Printing, Stationery, Photocopying and Binding	1,314	170	12.9%		
227001 Travel inland	2,860	165	5.8%		
227004 Fuel, Lubricants and Oils	400	340	85.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,986	<i>Non Wage Rec't:</i>	2,675	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,986	Total	2,675	Total	17.9%

Output: LG Political and executive oversight

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	<p>Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons and montly facilitation of the chairperson and others,4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Spaeker and the deputy Speaker in Kampala, Gulu, Jinja , 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, 6 Business Committee meeting held and minutes produced</p>	<p>Paid salaries to the Political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons for first quarter Paid direct district councillors allowances for first quarter 3 Dis</p>	0	Inadequate funding to fully meet the needs of council
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Expenditure

211101 General Staff Salaries

86,112

20,341

23.6%

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211103 Allowances	150,798	40,131	26.6%	
227001 Travel inland	0	2,045	N/A	
227004 Fuel, Lubricants and Oils	0	2,050	N/A	
Wage Rec't:	86,112	20,341	23.6%	
Non Wage Rec't:	150,798	44,226	29.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	236,910	64,567	27.3%	

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held. 6 minutes prepared and produced.	1 committee meeting held to discuss reports and minutes prepared and produced.	0	Inadequate funding
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Expenditure

211103 Allowances	17,280	4,543	26.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,280	4,543	26.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,280	4,543	26.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Nil

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Production office well facilitated;
 Staff salaries paid;
 Quarterly reports produced & submitted to respective offices;
 -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted
 -Office facilitated to coordinate activities
 -Production laboratory tiled
 -Curtains and necessary material procured for the lab
 -Solar system installed in the production lab

-Payment of salaries for production staff at district and sub county level under conditional and traditional payroll done.
 -Production office facilitated with office consumables
 -One monitoring exercise of agricultural projects in the district conducted

Expenditure

211101 General Staff Salaries	283,408	68,751	24.3%
211103 Allowances	3,432	1,817	52.9%
221014 Bank Charges and other Bank related costs	0	227	N/A
224006 Agricultural Supplies	35,000	10,000	28.6%
227001 Travel inland	0	4,378	N/A
227004 Fuel, Lubricants and Oils	400	10,000	2500.1%
<i>Wage Rec't:</i>	283,408	<i>Wage Rec't:</i> 68,751	<i>Wage Rec't:</i> 24.3%
<i>Non Wage Rec't:</i>	1,602	<i>Non Wage Rec't:</i> 14,605	<i>Non Wage Rec't:</i> 911.8%
<i>Domestic Dev't:</i>	38,431	<i>Domestic Dev't:</i> 11,817	<i>Domestic Dev't:</i> 30.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	323,441	Total 95,174	Total 29.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Activities captured under non standard output indicator)	0 (N/A)	.00	Nil
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Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Pest and disease surveillance conducted at field level -Quality assurance on agricultural activities conducted -Capacity building of farmers on specialised technologies carried out -Demonstrations on pest & disease control established -Crop protection pesticides procured -Plant clinic sessions hosted at markets throughout the district -Pheromone & traps procured and deployed - Improved crop varieties procured (Groundnuts) - Seed multiplication inspected -Market information collected & disseminated -Integrated soil fertility demos set up - Data on oil seed activities collected -Awareness & review meetings conducted for VODP 2 activities, -Quality assurance on oil seeds activities supported -District office administrative cost supported 	<p>One pest & disease surveillance exercise conducted across the district for fruit fly & Fruit and leaf spot disease.</p> <p>Three Quality inspections and tests conducted for pesticides and seeds supplied to the district.</p> <p>Four Plant clinics hosted in two markets</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,360		229	9.7%
222001 Telecommunications	2,200		270	12.3%
227001 Travel inland	13,990		1,679	12.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,394	<i>Non Wage Rec't:</i>	2,178	<i>Non Wage Rec't:</i> 21.0%
<i>Domestic Dev't:</i>	51,601	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	61,994	Total	2,178	Total 3.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2160 (Different livestock undertaken in slaughter slabs in all the sub counties)	500 (Different livestock undertaken in slaughter slabs in all the sub counties)	23.15	Gathering data on daily slaughter is challenging as true data is not revealed
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	5000 (The animals vaccinated against FMD, CBPP, NCD, Rabies -district wide -20,000 heads of cattle, 2000 pets & 20,000 poultry)	4005 (The animals vaccinated against NCD, Rabies -district wide)	80.10	
Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	60	4.0%
222001 Telecommunications	1,124	200	17.8%
227001 Travel inland	2,640	1,130	42.8%
227004 Fuel, Lubricants and Oils	3,000	372	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,394	1,762	17.0%
Domestic Dev't:	39,639	0	0.0%
Donor Dev't:		0	0.0%
Total	50,032	1,762	3.5%

Output: Fisheries regulation

Quantity of fish harvested	2000 (Malera,Kidongole, Kachumbala and Bukedea fish in ponds & cages harvested-)	0 (N/A)	.00	High cost of fish feed
No. of fish ponds stocked	1 (-4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish -fish feeds and other inputs provided in Malera, Kachumbala and Bukedea sub counties -1 fish feeds peleting machine will be procured for fish farmers in kachumbala SC, Ongatuny parish)	1 (4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish)	100.00	
No. of fish ponds constursted and maintained	1 (One fish pond constructed in Bukedea sub county in Aloet parish)	1 (fish pond constructed in Bukedea sub county in Aloet parish)	100.00	

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations -Hatcheries inspected for quality fish fry	Hatchery Inspection done in Serere and Kaberemaido. Office operation and coordination
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	302	50.3%
222001 Telecommunications	700	200	28.6%
222003 Information and communications technology (ICT)	930	250	26.9%
227001 Travel inland	7,070	1,234	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,890	402	6.8%
Domestic Dev't:	18,210	1,984	10.9%
Donor Dev't:		0	0.0%
Total	24,100	2,386	9.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (-Tsetse traps deployed in infested areas)	40 (Tsetse traps deployed in Kidongole along airo stream)	13.33	Deployment of the traps is difficult because the place is swampy. Some traps were stolen
Non Standard Outputs:	-Animals prayed against tsetse flies -Beekeeping inputs procured -Equipment for honey processing procured -District wide tsetse survey conducted	Promotion of livebit technology in Kidongole SC Promotion of production of good quality honey in malera		

Expenditure

222001 Telecommunications	240	105	43.8%
224006 Agricultural Supplies	19,516	750	3.8%
227001 Travel inland	2,340	1,149	49.1%
227004 Fuel, Lubricants and Oils	2,344	915	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,236	1,176	18.9%
Domestic Dev't:	18,504	1,743	9.4%
Donor Dev't:		0	0.0%
Total	24,741	2,919	11.8%

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	payment of salaries, 4 coordination meetings for mentorship of lower health staff, Health system strenthening, prevention and treatment of deases, comprehensive HIV/AIDs care	Administrative costs paid, monitoring of projects under Health dept done, payment of salaries to support staff for 3 months, support supervision to lower level heath facilities done. Massive immunisation handled across the district supported by Baylor.	0	No running transport for support supervision, Funds sent are inadequate to run operational costs for DHMT
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Expenditure

211101 General Staff Salaries	1,003,785	234,542	23.4%
211103 Allowances	80,000	4,700	5.9%
221011 Printing, Stationery, Photocopying and Binding	45,000	1,471	3.3%
222001 Telecommunications	0	210	N/A
224002 General Supply of Goods and Services	0	180	N/A
227001 Travel inland	18,000	4,219	23.4%
227004 Fuel, Lubricants and Oils	114,548	11,131	9.7%
228002 Maintenance - Vehicles	2,500	1,000	40.0%
Wage Rec't:	1,003,785	Wage Rec't: 234,542	Wage Rec't: 23.4%
Non Wage Rec't:	55,797	Non Wage Rec't: 9,171	Non Wage Rec't: 16.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	207,476	Donor Dev't: 13,740	Donor Dev't: 6.6%
Total	1,267,058	Total 257,453	Total 20.3%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Quarter one budget was not realised as planned though the releases show that all funds were sent only two facilities received
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Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	393 (393 children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	75.58	funds ST matha and St Jude HC Iis
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	133 (133 proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	18.47	
Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	1332 (1332 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	22.20	

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units	38,386	9,521	24.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	38,386	9,521	24.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	38,386	9,521	24.8%

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

%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (72 posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	100.00	The money was cut tremendously for DHOs office and Lower Health centres level II and III which affected performance so seriously.
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Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	120 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120 (120 PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	100.00	
No.of trained health related training sessions held.	6 (Training sessions planed for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	3 (3 Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor)	50.00	
Number of outpatients that visited the Govt. health facilities.	32000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	28212 (28212 HC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	88.16	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Accros all health units in the district)	1279 (1279 proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	31.98	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)	99 (99 VHT in all the 163 villages reporting quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	13000 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	2227 (2227children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	17.13	
Number of inpatients that visited the Govt. health facilities.	550 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	1118 (1118 inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	203.27	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

263101 LG Conditional grants	269,783	21,399	7.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	69,783	Non Wage Rec't: 21,399	Non Wage Rec't: 30.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	200,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	269,783	Total 21,399	Total 7.9%	

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward)	1 (Preliminary works done on the renovation of HC IV)	100.00	The funds sent are so small to do construction works
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	26,948	5,390	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,948	Domestic Dev't: 5,390	Domestic Dev't: 20.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,948	Total 5,390	Total 20.0%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate funding
No of staff houses constructed	2 (Payment for completion and retention of Kangole staff house and Kocheke staff house)	1 (Payment for completion of Kangole HC II which now is at painting level)	50.00	
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kocheke HC Iis	N/A		

Expenditure

231002 Residential buildings (Depreciation)	56,695	15,738	27.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	78,695	Domestic Dev't: 15,738	Domestic Dev't: 20.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,695	Total 15,738	Total 20.0%	

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1347 (Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)	100.00	Teachers salaries paid in time and all teachers on transfer on service have accessed the payroll.
No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (qualified in the 97 Government Aided and Private schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	7,315,814	1,709,393	23.4%
Wage Rec't:	7,315,814	Wage Rec't: 1,709,393	Wage Rec't: 23.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,315,814	Total 1,709,393	Total 23.4%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3252 (Registered to sit in All schools in the district (District wide))	100.00	Low parental engagement,higher absenteeism,health status of the learners,low seriousness of the learners towards their studies.
No. of Students passing in grade one	99 (All school in the district (District wide))	0 (To be captured in 3rd quarter)	.00	
No. of student drop-outs	242 (All schools in the district (District wide))	23 (All schools in the district (District wide))	9.50	
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63780 (Enrolled district wide)	100.06	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	0	167,395	N/A
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Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	584,508	<i>Non Wage Rec't:</i>	167,395	<i>Non Wage Rec't:</i>	28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	584,508	Total	167,395	Total	28.6%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	16 (Completion of 4 class room block plus an office at Kamatur P/S, Construction of 6 class room block plus an office under presidential pledge to Kongunga P/S, Completion of 2 classroom block at Abitibit P/S and Kajamaka P/S and construction of two class room block plus an office at Okunguro parents primary school and payment of retention for Kangole P/S and Kakere Gagama P/S)	8 (payment made for Completion of Abitibit primary school 2 class rooms with an office, payment made for Completion of Kajamaka Primary school 2 class rooms with an office, payment made for Completion of Kamatur Primary school 4 class rooms with an office)	50.00	All other projects under education have been awarded contract pending works in the next quarter.	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	260,443	100,999	38.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	261,223	<i>Domestic Dev't:</i>	100,999	<i>Domestic Dev't:</i>	38.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	261,223	Total	100,999	Total	38.7%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1301 (All district wide 5 Government and 5 private schools)	1301 (Student registered to sit O level district wide)	100.00	Accessing secondary data is difficult and time consuming
No. of students passing O level	100 (5 Government Aided schools)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	154 (5 Government Aided schools)	154 (Teaching and non teaching staff paid salary 5 Government Aided schools)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	919,534	214,856	23.4%	

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	919,534	<i>Wage Rec't:</i>	214,856	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	919,534	Total	214,856	Total	23.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5990 (students enrolled in all the 5 Government Aided schools and 8 private schools in the district)	6038 (students enrolled in all the 5 Government Aided schools and 8 private schools in the district)	100.80	Accessing secondary data is difficult and time consuming
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants	797,844	265,948	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	797,844	<i>Non Wage Rec't:</i>	265,948
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	797,844	Total	265,948
			Total
			33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	241 (St Marys PTC)	271 (St Marys PTC)	112.45	Delay in the operational funds that are key in running the institution and inadequate funding to cater for increasing population.
No. Of tertiary education Instructors paid salaries	29 (St Mary's PTC Bukedea payment of salaries to Tutors, principles and support staff and Operations for Bukedea Technical Institute)	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff and Bukedea technical institute)	100.00	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	505,824	118,190	23.4%
227001 Travel inland	254,282	84,761	33.3%
<i>Wage Rec't:</i>	505,824	<i>Wage Rec't:</i>	118,190
<i>Non Wage Rec't:</i>	254,282	<i>Non Wage Rec't:</i>	84,761
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	760,106	Total	202,950
			Total
			26.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Inadequate funding to

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<p>Non Standard Outputs:</p>	<p>Supervision of staff and students ,Preparation of bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries and emulments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and exective chairs and two cabinets Maintenance of the motorcycle and vehicles</p>	<p>Supervised staff and students ,Prepared bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries to all staff of education department, tertiary, Primary and Secondary tachers and tutors, UNICEF funded activities, Birth</p>	<p>round up all schools</p>
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Expenditure

211101 General Staff Salaries	14,073	3,518	25.0%
221005 Hire of Venue (chairs, projector, etc)	0	3,950	N/A
221010 Special Meals and Drinks	15,000	9,226	61.5%
221011 Printing, Stationery, Photocopying and Binding	20,500	1,769	8.6%
221014 Bank Charges and other Bank related costs	400	601	150.1%
222001 Telecommunications	4,800	350	7.3%
224002 General Supply of Goods and Services	0	3,171	N/A
227001 Travel inland	19,224	23,028	119.8%
227004 Fuel, Lubricants and Oils	4,500	4,468	99.3%
<i>Wage Rec't:</i>	14,073	<i>Wage Rec't:</i> 3,518	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	20,825	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i> 42,811	<i>Donor Dev't:</i> 42.8%
Total	134,897	Total 50,080	Total 37.1%

Output: Monitoring and Supervision of Primary & secondary Education

<p>No. of secondary schools inspected in quarter</p>	<p>13 (5 private aided schools, 3 community and 5 Government schools)</p>	<p>10 (5 private aided schools, 5 community schools benefiting from government support)</p>	<p>76.92</p>	<p>Low staffing levels in the department</p>
<p>No. of tertiary institutions inspected in quarter</p>	<p>1 (St Marys PTC inspection done by Directory of education standard and DEOs office)</p>	<p>1 (St Marys PTC inspected and Bukedea Technical institute by Directory of education standard and DEOs office)</p>	<p>100.00</p>	

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of inspection reports provided to Council	3 (Every term one report)	1 (Inspection report produced for quarter one)	33.33
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No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	120 (Government Primary schools-97 District wide Funds for validation of school enrollment and attendance data for UPE and USE capitation grant exercise, Conducted monitoring of learning and learning achievements for P.6)	100.00
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Non Standard Outputs:	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	1 Inspection report produced for quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	895	44.8%
227001 Travel inland	7,884	2,841	36.0%
227004 Fuel, Lubricants and Oils	5,730	420	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,801	4,156	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,801	4,156	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	High cost of maintenance of vehicles and other road construction equipment
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Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, Equipment repaired, Supervision works done and communities sensitised on crosscutting issues, and road management
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Expenditure

211101 General Staff Salaries	54,241	12,849	23.7%
211103 Allowances	5,300	2,738	51.7%
221002 Workshops and Seminars	2,000	457	22.9%
221007 Books, Periodicals & Newspapers	300	120	40.1%
221011 Printing, Stationery, Photocopying and Binding	1,700	740	43.5%
<i>Wage Rec't:</i>	54,241	<i>Wage Rec't:</i> 12,849	<i>Wage Rec't:</i> 23.7%
<i>Non Wage Rec't:</i>	35,900	<i>Non Wage Rec't:</i> 4,055	<i>Non Wage Rec't:</i> 11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	90,141	Total 16,904	Total 18.8%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	Increased rainfall leading to rapid deterioration of roads esp bse offshots blocked so large volumes of water running along the roads
Length in Km of District roads routinely maintained	322 (District Roads routinely maintained are Bukedea - Malera road, Kachumbala-Kongunga road, Bukedea - Kamacha road, Atatur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	80 (District Roads routinely maintained are Bukedea - Malera road, Kachumbala-Kongunga road, Bukedea - Kamacha road, Atatur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	24.84	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	350,365	78,653	22.4%	

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	350,365	<i>Non Wage Rec't:</i>	78,653	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	350,365	Total	78,653	Total	22.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of construction of District Headquarters	Completion level ie tiling and painting	0	Slow works	
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	142,436	59,978	42.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	142,436	<i>Domestic Dev't:</i>	59,978	<i>Domestic Dev't:</i>	42.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,436	Total	59,978	Total	42.1%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A	
Length in Km. of rural roads constructed	20 (Kidongole, Bukedea and Kachumbala sub-counties)	1 (Bukedea and Kachumbala sub-counties)	5.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231003 Roads and bridges (Depreciation)	738,089	19,800	2.7%		
281504 Monitoring, Supervision & Appraisal of capital works	22,000	981	4.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	248,089	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	512,000	<i>Domestic Dev't:</i>	20,781	<i>Domestic Dev't:</i>	4.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	760,089	Total	20,781	Total	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Laptop computer supplied. Location of outputs is at the district headquarters	3 staff salaries paid, Stationery procured, Electricity bills paid, airtime paid for operation of the Modem, fuel supplied and compound maintained	0	N/A
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Expenditure

211101 General Staff Salaries	20,071	5,018	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	160	26.7%
221008 Computer supplies and Information Technology (IT)	5,700	450	7.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	465	46.5%
221014 Bank Charges and other Bank related costs	500	398	79.7%
222001 Telecommunications	1,000	450	45.0%
223005 Electricity	600	475	79.2%
227001 Travel inland	10,380	5,048	48.6%
227004 Fuel, Lubricants and Oils	9,000	2,000	22.2%
Wage Rec't:	20,071	5,018	25.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	31,730	9,446	29.8%
Donor Dev't:		0	0.0%
Total	57,801	14,464	25.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (8 suspected samples shall be collected per sub-county)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	15 (Quarterly inspection visits carried out in all sub-counties where facilities for 2014/15 were constructed.)	12.50	
No. of water points tested for quality	40 (8 suspected samples shall be collected per sub-county)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)	0 (N/A)	.00	

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings 3 (Meetings shall be held at the district headquarters) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	13,680	944	6.9%
227001 Travel inland	5,760	980	17.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	19,440	<i>Domestic Dev't:</i> 1,924	<i>Domestic Dev't:</i> 9.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,440	Total 1,924	Total 9.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained 161 (Water Source Committees trained for selected water sources in all sub-counties.) 0 (N/A) .00 N/A

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (N/A) 0 (N/A) 0

No. of water and Sanitation promotional events undertaken 1 (Sanitation week activities conducted at selected sub-counties.) 0 (N/A) .00

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 2 (Advocacy and extension staff meetings meetings held at the district headquarters.) 1 (Inter sub-county meeting was held at the district headquarters) 50.00

No. of water user committees formed. 23 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties.) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	15,000	3,764	25.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	23,925	<i>Domestic Dev't:</i> 3,764	<i>Domestic Dev't:</i> 15.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,925	Total 3,764	Total 15.7%

*3. Capital Purchases***Output: Other Capital**

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affected by VAT inclusion during 2014-15 FY.	Some retention money paid for 2014/15.	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	3,204		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 48,050	<i>Domestic Dev't:</i> 3,204		<i>Domestic Dev't:</i> 6.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 48,050	Total 3,204		Total 6.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep bore holes to be drilled and Kolir -2 kidongole - 1)	0 (Borehole casting of 7 boreholes for last financial year done as one of the projects affected by the inclusion VAT in 2014/15 budget.)	.00	N/A
No. of deep boreholes rehabilitated	7 (Deep bore holes to be rehabilitated at Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -2)	0 (Memorandum of understanding is yet to be signed between Hand Pump Mechanics Association and the the district before implementation can take off.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	48,732		N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,180	3,565		68.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 152,080	<i>Domestic Dev't:</i> 52,297		<i>Domestic Dev't:</i> 34.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 152,080	Total 52,297		Total 34.4%

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased.	salary of one department staff paid, bank charges paid	0	N/A
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Expenditure

211101 General Staff Salaries	18,582	4,645	25.0%
221014 Bank Charges and other Bank related costs	500	73	14.5%
Wage Rec't:	18,582	4,645	25.0%
Non Wage Rec't:	7,500	73	1.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,082	4,718	18.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 ()	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedea town council. At 5kms of wetland area covered)	6 (Wetlands demarcated in Kolir, Kidongole, Kachumbala, Bukedea, Malera, Bukedea and bukedea town council)	100.00	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	7,000	6,070	86.7%
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Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	6,070	<i>Non Wage Rec't:</i>	86.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	6,070	Total	86.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	1 (carried out one compliance monitoring visit in Malera, kachumbala, kidongole, kolir, bukedea and bukedea town council targeting key wetlands to inform the next level of action)	25.00	LGMSD not realised as planned
Non Standard Outputs:	Screening of development projects in the district every quarter.	N/A		

Expenditure

221009 Welfare and Entertainment	500	5	1.0%		
227001 Travel inland	500	500	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	505	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	505	Total	14.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukedea, and bukedea town council)	1 (one compliance monitoring visit conducted in Kidongole, kachumbala, Kolir, Malera, Bukedea and bukedea town council targeting key wetlands)	25.00	the farmers are taking advantage of the political period to degrade
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	1,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,410	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,410	Total	1,000	Total	22.7%

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs 6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera 80 CBOs monitored and supervised in the 6 LLGs district. 1 Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs 6 sub-county staff supported to mobilize community mobilization on government progr	0	In adequate funds to mobilise all CSOs and empowering of all CDOs, No motorcycles for CDOs.
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Expenditure

211101 General Staff Salaries	36,035	7,792	21.6%
221011 Printing, Stationery, Photocopying and Binding	328	400	122.0%
221014 Bank Charges and other Bank related costs	382	100	26.2%
227001 Travel inland	2,633	500	19.0%

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	36,035	<i>Wage Rec't:</i>	7,792	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	3,384	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	29.6%
<i>Domestic Dev't:</i>	48,929	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,348	Total	8,792	Total	10.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Nine (9) CDWs functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (9 Community Development Workers functioning effectively in Bukedea, Bukedea Town council, Kidingole, Kolir, Kachumbala and Malera sub counties.)	100.00	Limited funds for this activity.
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Non Standard Outputs:

6 communities mobilised in Bukedea, Bukedea Town council, Kidingole, Kolir, Kachumbala and Malera sub counties.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	91	36	39.0%
227001 Travel inland	1,242	456	36.7%
227004 Fuel, Lubricants and Oils	772	162	21.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,122	653	30.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,122	653	30.8%

Output: Adult Learning

No. FAL Learners Trained	400 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	270 (270 FAL learners trained in 6 sub counties of Bukedea)	67.50	Small number of FAL instructors and the interruptions of rain due to no permanent training venue.
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Non Standard Outputs:

Support supervision, Monitoring and training conducted in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District

Expenditure

227001 Travel inland	4,940	680	13.8%
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Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227004 Fuel, Lubricants and Oils	1,050	180	17.1%	
228004 Maintenance – Other	0	100	N/A	
221009 Welfare and Entertainment	1,000	210	21.0%	
221011 Printing, Stationery, Photocopying and Binding	908	20	2.2%	
221014 Bank Charges and other Bank related costs	0	123	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,378	<i>Non Wage Rec't:</i> 1,313	<i>Non Wage Rec't:</i> 15.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,378	Total 1,313	Total 15.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Juvenile cases handled and settled at the District level)	4 (4 Juvenile cases assessed, report submitted to Court of Bukedea.)	80.00	Delayed disbursement of funds from the District General fund account to expenditure account in CBSD.
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	32 projects formed, approved and submitted to Ministry of Gender Labor & Social Development.		

Expenditure

221014 Bank Charges and other Bank related costs	0	123	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 232,062	<i>Non Wage Rec't:</i> 123	<i>Non Wage Rec't:</i> 0.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 232,062	Total 123	Total 0.1%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)	1 (One Youth council meeting held at the District.)	25.00	Limited funds to hold Youth council meetings at the District.
Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	Facilitated youth to international Youth day Celebration in Katakwi District.		

Expenditure

221014 Bank Charges and other Bank	153	123	80.4%	
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Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

related costs

222001 Telecommunications	142	15	10.6%	
227001 Travel inland	1,300	735	56.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,057	873	28.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,057	873	28.6%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 persons (disabled) assisted with aids, district wide.)	1 (1 group (group of disabled) assisted with aids, district wide.)	16.67	Delay in the identification of viable project by sub county and failure of MGLSD to submit invitation to PWD for internal day for disabled delayed release of funds to Council.
Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	1 Group from the 6 sub counties, identified, come for guidance and supported to write aproposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts		

Expenditure

221014 Bank Charges and other Bank related costs	0	123	N/A	
227001 Travel inland	1,436	380	26.5%	
227004 Fuel, Lubricants and Oils	82	18	22.0%	
282101 Donations	15,557	2,000	12.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,484	2,521	14.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,484	2,521	14.4%	

Output: Reprerentation on Women's Councils

No. of women councils supported	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	1 (1 women council supported i.e., one at district level and 6 at the sub county levels)	14.29	Limited resources to do Lorena stoves and project monitoring.
Non Standard Outputs:		1 Women Executive & Council meetings conducted		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	17	7	40.5%	
221009 Welfare and Entertainment	245	90	36.7%	

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	139	36	25.6%	
221014 Bank Charges and other Bank related costs	0	123	N/A	
222001 Telecommunications	23	10	43.5%	
227001 Travel inland	2,173	425	19.6%	
227004 Fuel, Lubricants and Oils	443	17	3.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,057	707	23.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,057	707	23.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Inadequate funding as opposed to the mandates of the unit

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Staff salaries paid to district planner and Stenographer monthly.

Staff salaries paid to district planner and Stenographer for 3 month.

One vehicle and 4 computers serviced and maintained quarterly

1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.

1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.

Regular consultation on changes developed in the L

Equipping the district reception center with furniture and DSTV

Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG

Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district

1 District planning Unit Internet modem serviced quarterly

BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG

Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala

2015 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.

Final performance contract form B for FY 2015/16 prepared and submitted to the

Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

MOFPED and MoLG kampala

procurement of 8 printer cartridge for planning unit.

12 National and Regional workshops, meetings and trainings attended 4 in Kampala, 4 in soroti , 4 in Jinja and 4 in

Expenditure

211101 General Staff Salaries	21,151	5,288	25.0%
221010 Special Meals and Drinks	5,000	1,100	22.0%
221012 Small Office Equipment	4,841	750	15.5%
227001 Travel inland	15,000	1,125	7.5%
227004 Fuel, Lubricants and Oils	10,000	1,500	15.0%
<i>Wage Rec't:</i>	21,151	<i>Wage Rec't:</i> 5,288	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	39,130	<i>Non Wage Rec't:</i> 3,725	<i>Non Wage Rec't:</i> 9.5%
<i>Domestic Dev't:</i>	3,098	<i>Domestic Dev't:</i> 750	<i>Domestic Dev't:</i> 24.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,379	Total 9,763	Total 15.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of the DTPC meetings held at the district water board room)	3 (Sets of minutes of the DTPC meetings held at the district water board room. Facilitated staff welfare during the DTPC meetings.)	25.00	Inadequate staffing levels. The department has only the district planner and secretary
No of qualified staff in the Unit	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)	2 (staffs qualified in the district planning Unit-District planner and Stenographer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	1 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221010 Special Meals and Drinks	2,500	1,015	40.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,015	<i>Non Wage Rec't:</i> 33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 1,015	Total 33.8%

Output: Monitoring and Evaluation of Sector plans

0	Inadequate funding to enable regular monitoring across the
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Vote: 578 Bukedea District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .		board.
	conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters			
	4 LDG monitoring visits conducted in all the 6 LLGs			
	4 field project monitoring visits conducted in all the 6 LLGs			
	4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.			
	4 PAF activity monitoring reports prepared ,disseminated			
	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries			
	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries			

Expenditure

221010 Special Meals and Drinks	2,000	1,493	74.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	714	20.4%
227001 Travel inland	3,000	1,506	50.2%
227004 Fuel, Lubricants and Oils	4,111	2,000	48.7%
228002 Maintenance - Vehicles	0	507	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,006	30.1%
Domestic Dev't:	2,611	3,214	123.1%
Donor Dev't:		0	0.0%
Total	12,611	6,220	49.3%

Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO	Salary for three months paid to 3 staffs, Verified all LGMSD projects planned at district level and sub county level.	0	Inadequate funding for the sector as a result of poor local revenue generation.
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Expenditure

211101 General Staff Salaries	21,506	5,666	26.3%
227001 Travel inland	500	350	70.0%
227004 Fuel, Lubricants and Oils	4,500	150	3.3%
Wage Rec't:	21,506	5,666	26.3%
Non Wage Rec't:	9,500	0	0.0%
Domestic Dev't:		500	0.0%
Donor Dev't:		0	0.0%
Total	31,006	6,166	19.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primary and 5 secondary schools including 1 tertiary institutions, auditing 12 health units and carrying out special investigations)	1 (Funds for audit of sub counties 3rd and 4th quarter 2014/15, Submission of internal Audit report for 4th quarter for FY 2014/15 to Ministry of Local Government, Submission of work plans and budgets, Attended internal Auditors meetings and payment of Audits annual fee.)	25.00	Inadequate funding for the sector affects the implementation of planned activities
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Vote: 578 Bukedea District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	13/10/15 (District head Auditor general office Soroti branch, Inspector office MOLG, RDC)	13/10/2015 (1 Audit report produced and submitted to CAOs office.)	#Error
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Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	171	3.4%
221017 Subscriptions	0	250	N/A
227001 Travel inland	6,000	1,660	27.7%
227004 Fuel, Lubricants and Oils	6,000	730	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,056	2,811	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,056	2,811	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,780,800	Wage Rec't:	2,519,196	Wage Rec't:	23.4%
Non Wage Rec't:	4,097,028	Non Wage Rec't:	1,036,682	Non Wage Rec't:	25.3%
Domestic Dev't:	1,545,429	Domestic Dev't:	294,933	Domestic Dev't:	19.1%
Donor Dev't:	507,476	Donor Dev't:	56,551	Donor Dev't:	11.1%
Total	16,930,733	Total	3,907,363	Total	23.1%

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	80,302
Sector: Works and Transport				538,401	42,803
LG Function: District, Urban and Community Access Roads				538,401	42,803
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				265,600	19,800
LCII: Kasoka				265,600	19,800
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal on	Kidongole-Bukedea-	Roads Rehabilitation	Works Underway	265,600	19,800
Kidongole-Bukedea-	Kabarwa Road	Grant			
Kabarwa Road			(Preliminaries done)		
Output: PRDP-Rural roads construction and rehabilitation				126,776	0
LCII: Kaloko				126,776	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of	Bukedea-Kolir-Sironko Road	Roads Rehabilitation	Being Procured	126,776	0
Bukedea-Kolir-Sironko		Grant			
Road					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				146,025	23,003
LCII: Akuoro				106,625	13,811
Item: 263312 Conditional transfers for Road Maintenance					
Road unit repairs and	Kolir	Other Transfers from	N/A	88,485	9,611
maintenance		Central Government	(works ongoing)		
Bukedea-Kolir -	Bukedea	Other Transfers from	N/A	18,140	4,200
Sironko road		Central Government	(works ongoing)		
LCII: Kakere				2,600	600
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Kamacha	Bukedea	Other Transfers from	N/A	2,600	600
road		Central Government	(works ongoing)		
LCII: Kaloko				24,400	5,592
Item: 263312 Conditional transfers for Road Maintenance					
Kidongle-Bukedea-	Kidongole-Bukedea-Kabarwa	Other Transfers from	N/A	17,000	4,200
Kabarwa road		Central Government	(works ongoing)		
Bukedea -Malera road	Bukedea-Malera	Other Transfers from	N/A	7,400	1,392
		Central Government	(works ongoing)		
LCII: Kamon				12,400	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Kaloko-Kamon-		Other Transfers from	N/A	12,400	3,000
Kachabala		Central Government	(works ongoing)		
Sector: Education				210,163	28,078

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	80,302
<i>LG Function: Pre-Primary and Primary Education</i>				<i>210,163</i>	<i>28,078</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,353	5,249
LCII: Kakere				8,353	5,249
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Kangole P/S 2 classroom block and Kakere Gagama P/S 2 class room block	Bukedea SC and Malera SC SFG	Conditional Grant to SFG	Completed	8,353	5,249
Output: PRDP-Classroom construction and rehabilitation				96,920	0
LCII: Kasoka				36,160	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kasoka P/S 2 class room block	Kasoka Primary school- Kasoka Parish-PRDP	Conditional Grant to SFG	Being Procured (Award level)	34,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all planned projects in the FY 2015/16	Bukedea SC-Kolir-Malera SC-PRDP	Conditional Grant to SFG	Being Procured	2,160	0
LCII: Kokolotum				60,760	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom with an office at Kokolotum primary school	Kokolotum primary school- Bukedea SC-PRDP	Conditional Grant to SFG	Being Procured (A ward level)	60,760	0
Output: Latrine construction and rehabilitation				17,877	0
LCII: Kakere				17,877	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Kakere Gagama P/S	Kakere GagamaP/S Bukedea SC SFG	Conditional Grant to SFG	N/A	17,877	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,013	22,829
LCII: Akero				6,454	650
Item: 263311 Conditional transfers for Primary Education					
Akero P/S	Akero	Conditional Grant to Primary Education	N/A (Funds transferred)	6,454	650
LCII: Akuoro				6,543	2,226
Item: 263311 Conditional transfers for Primary Education					
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A (Funds transferred)	6,543	2,226

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	80,302
LCII: Kakere				23,953	4,081
Item: 263311 Conditional transfers for Primary Education					
Kakere - Rock	Kakere	Conditional Grant to Primary Education	N/A	6,614	1,236
			(Funds transferred)		
Kakere Gagama P/S	Kakere	Conditional Grant to Primary Education	N/A	5,832	0
			(Funds transferred)		
Kakere - Gagama P/S	Kakere	Conditional Grant to Primary Education	N/A	5,796	1,687
			(Funds transferred)		
Kakere P/S	Kakere	Conditional Grant to Primary Education	N/A	5,712	1,158
			(Funds transferred)		
LCII: Kaloko				6,356	1,124
Item: 263311 Conditional transfers for Primary Education					
Kaloko P/S	Kaloko	Conditional Grant to Primary Education	N/A	6,356	1,124
			(Funds transferred)		
LCII: Kamon				6,712	2,236
Item: 263311 Conditional transfers for Primary Education					
Kamon	Kamon	Conditional Grant to Primary Education	N/A	6,712	2,236
			(Funds transferred)		
LCII: Kasoka				6,196	2,192
Item: 263311 Conditional transfers for Primary Education					
Kasoka P/S	Kasoka	Conditional Grant to Primary Education	N/A	6,196	2,192
			(Funds transferred)		
LCII: Kocheke				8,605	2,658
Item: 263311 Conditional transfers for Primary Education					
Kocheke P/S	Kocheke	Conditional Grant to Primary Education	N/A	8,605	2,658
			(Funds transferred)		
LCII: Kokolotum				3,209	1,521
Item: 263311 Conditional transfers for Primary Education					
Kokolotum P/S	Kokolotum	Conditional Grant to Primary Education	N/A	3,209	1,521
			(Funds transferred)		
LCII: Kokutu				6,001	2,121
Item: 263311 Conditional transfers for Primary Education					
Kokutu P/S	Kokutu	Conditional Grant to Primary Education	N/A	6,001	2,121
			(Funds transferred)		
LCII: Suula				12,984	4,019
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	80,302
Suula P/S	Suula	Conditional Grant to Primary Education	N/A	8,579	2,815
			(Funds transferred)		
Kachage P/S	Suula	Conditional Grant to Primary Education	N/A	4,405	1,205
			(Funds transferred)		
Sector: Health				36,695	0
LG Function: Primary Healthcare				36,695	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				36,695	0
LCII: Kocheke				36,695	0
Item: 231002 Residential buildings (Depreciation)					
Payment for completion and retention for Kocheke staff house	Kocheke HC II-Bukedea	Conditional Grant to PHC - development	Works Underway	20,695	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all planned projects	Bukedea-Malera SC	Conditional Grant to PHC - development	Works Underway	10,000	0
			(Works on progress)		
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kocheke HC II	Kocheke HC II	Conditional Grant to PHC - development	N/A	6,000	0
Sector: Public Sector Management				0	9,421
LG Function: District and Urban Administration				0	9,421
<i>Capital Purchases</i>					
Output: Other Capital				0	9,421
LCII: Kamon				0	9,421
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all NUSAF 2 sub projects	All sub counties with NUSAF 2 projects	Not Specified	Not Started	0	9,421

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		724,379	286,343
Sector: Works and Transport				164,436	60,960
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,436</i>	<i>60,960</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				142,436	59,978
LCII: Emokori ward A				142,436	59,978
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the district Administration block-Finishes	District Headquarters	LGMSD (Former LGDP)	Works Underway	142,436	59,978
			(Finishing level)		
Output: Rural roads construction and rehabilitation				22,000	981
LCII: Emokori ward A				22,000	981
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of road rehabilitation works	Bukedea District headquarters	Roads Rehabilitation Grant	Works Underway	22,000	981
			(Works ongoing)		
Sector: Education				460,469	200,568
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,028</i>	<i>8,685</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,705	0
LCII: Okunguru Parents				11,705	0
Item: 231001 Non Residential buildings (Depreciation)					
Okunguro parents Primary school 2 class rooms with an office (Pharse One)	Okunguro Parents-Bukedea TC-SFG	Conditional Grant to SFG	N/A	11,705	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,323	8,685
LCII: Bukedea ward				6,232	1,413
Item: 263311 Conditional transfers for Primary Education					
Bukedea P/S	Bukedea ward	Conditional Grant to Primary Education	N/A	6,232	1,413
			(Funds transferred)		
LCII: Emokori ward A				5,867	1,141
Item: 263311 Conditional transfers for Primary Education					
Bukedea Township	Bukedea ward A	Conditional Grant to Primary Education	N/A	5,867	1,141
			(Funds transferred)		
LCII: Okunguro complex				6,534	2,966
Item: 263311 Conditional transfers for Primary Education					
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	2,098	1,175
			(Funds transferred)		
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	4,436	1,790
			(Funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		724,379	286,343
LCII: Okunguru Parents				4,832	1,678
Item: 263311 Conditional transfers for Primary Education					
Okunuguro Parents P/S	Okunuguru Parents	Conditional Grant to Primary Education	N/A	4,832	1,678
			(Funds transferred)		
LCII: Tamula				4,858	1,489
Item: 263311 Conditional transfers for Primary Education					
Tamula Muslim P/S	Tamula	Conditional Grant to Primary Education	N/A	4,858	1,489
			(Funds transferred)		
LG Function: Secondary Education				420,441	191,883
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				420,441	191,883
LCII: bukedea ward				317,115	174,671
Item: 263101 LG Conditional grants					
Bukedea SS		Conditional Grant to Secondary Education	N/A	150,066	125,250
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	167,049	49,421
			(Funds transferred)		
LCII: Okunguro complex				103,326	17,211
Item: 263101 LG Conditional grants					
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	N/A	103,326	17,211
			(Funds transferred)		
Sector: Health				97,474	24,815
LG Function: Primary Healthcare				97,474	24,815
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				26,948	5,390
LCII: Okoona United				26,948	5,390
Item: 231002 Residential buildings (Depreciation)					
Renovation of Bukedea Health centre IV General ward	Okona United	Conditional Grant to PHC - development	Works Underway	26,948	5,390
			(works in progress)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	7,617
LCII: Emokori ward				9,597	1,904
Item: 263104 Transfers to other govt. units					
St Jude Maternity Home	St Jude- Bukedea	Conditional Grant to NGO Hospitals	N/A	9,597	1,904
			(Funds transferred)		
LCII: Okunguro complex				9,597	5,712
Item: 263104 Transfers to other govt. units					

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		724,379	286,343
Bukedea Mission	Catholic Mission	Conditional Grant to NGO Hospitals	N/A	9,597	5,712
			(Funds not received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,333	11,809
LCII: Kide ward				51,333	11,809
Item: 263101 LG Conditional grants					
Bukedea Health Centre	Kide ward	Conditional Grant to PHC- Non wage	N/A	51,333	11,809
IV			(Funds transferred)		
Sector: Water and Environment				2,000	0
LG Function: Natural Resources Management				2,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,000	0
LCII: Emokori ward A				2,000	0
Item: 231005 Machinery and equipment					
purchase of one mowing machine	District headquarters	LGMSD (Former LGDP)	N/A	2,000	0

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	72,462
Sector: Works and Transport				305,189	13,800
LG Function: District, Urban and Community Access Roads				305,189	13,800
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				248,089	0
LCII: Aligoi				248,089	0
Item: 231003 Roads and bridges (Depreciation)					
Emergency road works on roads affected by floods	Kachumbala and Bukedea sub-counties	Other Transfers from Central Government	Being Procured	248,089	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				57,100	13,800
LCII: Aligoi				13,400	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Kongunga Road	Aligoi	Other Transfers from Central Government	N/A	6,200	1,500
			(works ongoing)		
Kachumbala-Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	7,200	1,800
			(works ongoing)		
LCII: Kachumbala				13,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Kakiira-Apaade Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	1,200
			(works ongoing)		
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	N/A	3,400	600
			(works ongoing)		
Routine Maintenance of Otimonga-Achibu-Nyakoi Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	1,200
			(works ongoing)		
LCII: Kapaanga				14,800	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Kapaang-Kokutu Road	Kapaang	Other Transfers from Central Government	N/A	7,400	1,800
			(works ongoing)		
Routine Maintenance of Aputiput-Aloet-Kocheka-Kolotum Road	Kapang	Other Transfers from Central Government	N/A	7,400	1,800
LCII: Kongunga				8,600	2,100
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	72,462
Kachumbala-Kongunga-Aligoi-Kotia road	Kongunga-Kotia	Other Transfers from Central Government	N/A	8,600	2,100
			(works ongoing)		
LCII: Koutulai Item: 263312 Conditional transfers for Road Maintenance				7,300	1,800
Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road	Koutulai	Other Transfers from Central Government	N/A	7,300	1,800
			(works ongoing)		
Sector: Education				440,354	55,150
LG Function: Pre-Primary and Primary Education				309,890	44,426
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				126,000	0
LCII: Kongoidi Item: 231001 Non Residential buildings (Depreciation)				126,000	0
Construction of 6 class room block in Kongunga primary school war affected under presidential pledge	Kongunga Primary school, Presidential Pledge	Conditional Grant to SFG	Not Started	126,000	0
Output: PRDP-Provision of furniture to primary schools				23,580	0
LCII: Kongoidi Item: 231006 Furniture and fittings (Depreciation)				23,580	0
Provision of furniture to Kongunga primary school	Kongunga P/S- Kachumbala SC- Presidential pledge	Conditional Grant to SFG	Being Procured	23,580	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				160,310	44,426
LCII: Aligoi Item: 263311 Conditional transfers for Primary Education				9,317	1,047
Aligoi P/S	Aligoi	Conditional Grant to Primary Education	N/A	9,317	1,047
			(Funds transferred)		
LCII: Amus Item: 263311 Conditional transfers for Primary Education				24,482	3,548
Amus P/S	Amus	Conditional Grant to Primary Education	N/A	12,014	1,917
			(Funds transferred)		
Amus - Sapir P/S	Amus	Conditional Grant to Primary Education	N/A	12,468	1,631
			(Funds transferred)		
LCII: Kabwalin Item: 263311 Conditional transfers for Primary Education				5,112	1,724

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	72,462
Akwarikwar P/S	Kabwalin	Conditional Grant to Primary Education	N/A	5,112	1,724
			(Funds transferred)		
LCII: Kachaboi Item: 263311 Conditional transfers for Primary Education				4,267	1,832
Kachaboi - Mukura P/S	Kachaboi	Conditional Grant to Primary Education	N/A	4,267	1,832
			(Funds transferred)		
LCII: Kachumbala Item: 263311 Conditional transfers for Primary Education				13,117	1,469
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Education	N/A	13,117	1,469
			(Funds transferred)		
LCII: Kachuru Item: 263311 Conditional transfers for Primary Education				8,881	3,522
Kachuru P/S	Kachuru	Conditional Grant to Primary Education	N/A	5,067	1,822
			(Funds transferred)		
Fr. Phillan Amus P/S	Kachuru	Conditional Grant to Primary Education	N/A	3,814	1,700
			(Funds transferred)		
LCII: Kapaanga Item: 263311 Conditional transfers for Primary Education				8,623	3,372
Aputiput P/S	Kapaanga	Conditional Grant to Primary Education	N/A	4,756	1,888
			(Funds transferred)		
Kapaang P/S	Kapaanga	Conditional Grant to Primary Education	N/A	3,867	1,484
			(Funds transferred)		
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				14,508	5,403
Kawo P/S	Kawo	Conditional Grant to Primary Education	N/A	4,676	1,685
			(Funds transferred)		
Kawo New P/S	Kawo	Conditional Grant to Primary Education	N/A	5,832	2,148
			(Funds transferred)		
Kawo - Kakira P/S	Kawo	Conditional Grant to Primary Education	N/A	4,000	1,570
			(Funds transferred)		
LCII: komuge Item: 263311 Conditional transfers for Primary Education				5,761	1,734
Komuge P/S	komuge	Conditional Grant to Primary Education	N/A	5,761	1,734
			(Funds transferred)		
LCII: Kongatuny Item: 263311 Conditional transfers for Primary Education				5,485	2,241

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	72,462
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	N/A	5,485	2,241
			(Funds transferred)		
LCII: Kongoidi Item: 263311 Conditional transfers for Primary Education				10,108	2,881
Kongunga P/s	Kongoidi	Conditional Grant to Primary Education	N/A	10,108	2,881
			(Funds transferred)		
LCII: Kongunga Item: 263311 Conditional transfers for Primary Education				11,308	3,647
Komelekes P/S	Kongunga	Conditional Grant to Primary Education	N/A	5,690	1,952
			(Funds transferred)		
Kachumbala Township	Kongunga	Conditional Grant to Primary Education	N/A	5,618	1,695
			(Funds transferred)		
LCII: Kotia Item: 263311 Conditional transfers for Primary Education				22,051	5,580
Mukongoro - Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	14,485	3,045
			(Funds transferred)		
Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	7,565	2,535
			(Funds transferred)		
LCII: Koutulai Item: 263311 Conditional transfers for Primary Education				4,650	1,433
Koutulai P/S	Koutulai	Conditional Grant to Primary Education	N/A	4,650	1,433
			(Funds transferred)		
LCII: Nalugai Item: 263311 Conditional transfers for Primary Education				5,458	1,957
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	N/A	5,458	1,957
			(Funds transferred)		
LCII: Ongara Item: 263311 Conditional transfers for Primary Education				3,414	1,403
Ongaara P/S	Ongara	Conditional Grant to Primary Education	N/A	3,414	1,403
			(Funds transferred)		
LCII: Otimonga Item: 263311 Conditional transfers for Primary Education				3,769	1,633
Aege Otimonga P/S	Otimonga	Conditional Grant to Primary Education	N/A	3,769	1,633
			(Funds transferred)		
LG Function: Secondary Education				130,464	10,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,464	10,724
LCII: Kongoidi				130,464	10,724

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	72,462
Item: 263101 LG Conditional grants					
St Johns College	Kongoidi	Conditional Grant to Secondary Education	N/A	72,171	0
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	58,293	10,724
			(Funds transferred)		
Sector: Health				61,157	3,512
LG Function: Primary Healthcare				61,157	3,512
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	1,904
LCII: Kongoidi				9,597	0
Item: 263104 Transfers to other govt. units					
Kachumbala Catholic Mission	Ongoidi	Conditional Grant to NGO Hospitals	N/A	9,597	0
			(Funds not received)		
LCII: Kongunga				9,597	1,904
Item: 263104 Transfers to other govt. units					
St Martha Kachumbala	Ongunga-Kachumbala	Conditional Grant to NGO Hospitals	N/A	9,597	1,904
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,964	1,608
LCII: Kachumbala				41,964	1,608
Item: 263101 LG Conditional grants					
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	N/A	41,964	1,608
Sector: Water and Environment				14,200	0
LG Function: Rural Water Supply and Sanitation				14,200	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,200	0
LCII: Kachumbala				14,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of ECOSAN toilet		Conditional Grant to PAF monitoring	Not Started	700	0
Item: 312104 Other Structures					
Construction of an ECOSAN toilet at Kachumbala Sub-County		Conditional Grant to PAF monitoring	Not Started	13,500	0
			(Prequalification lev)		

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		496,286	50,388
Sector: Works and Transport				271,600	8,100
<i>LG Function: District, Urban and Community Access Roads</i>				<i>271,600</i>	<i>8,100</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				224,400	0
LCII: Kachumbala				224,400	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kajamaka-Kosire-Katekwan Road	Kajamaka-Kosire-Katekwan Road	Roads Rehabilitation Grant	Works Underway	224,400	0
			(Alternative roads)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,200	8,100
LCII: Kajamaka				3,800	900
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kajamaka road	Kajamaka	Other Transfers from Central Government	N/A	3,800	900
			(works ongoing)		
LCII: Kalupo				12,200	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road	Kalupo	Other Transfers from Central Government	N/A	12,200	0
			(Not started)		
LCII: Kanyamutamu				10,900	2,700
Item: 263312 Conditional transfers for Road Maintenance					
Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road	Kanyamutamu	Other Transfers from Central Government	N/A	10,900	2,700
			(works ongoing)		
LCII: Katekwan				14,500	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	N/A	9,600	2,100
			(works ongoing)		
Kater-Koena mkt-Chodong Road	Katekwa	Other Transfers from Central Government	N/A	4,900	1,200
			(works ongoing)		
LCII: Kidongole				5,800	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kakor Road	Kidongole-Kakor	Other Transfers from Central Government	N/A	5,800	1,200
			(works ongoing)		
Sector: Education				182,722	40,680
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,964</i>	<i>40,680</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,807	18,880

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		496,286	50,388
LCII: Kajamaka				27,807	18,880
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kajamaka Primary school 2 class rooms with an office	Kajamaka P/S-Kidongole SC SFG	Conditional Grant to SFG	Completed	27,807	18,880
			(Complete)		
Output: PRDP-Classroom construction and rehabilitation				18,394	0
LCII: Kajamaka				18,394	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit 2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaidesks and 5 stance pit latrine and kasoka P/S 2 classroom block	Kidongole-Malera-PRDP	Conditional Grant to SFG	Being Procured	18,394	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,763	21,800
LCII: Chodong				12,646	3,191
Item: 263311 Conditional transfers for Primary Education					
Chodong P/S	Chodong	Conditional Grant to Primary Education	N/A	7,134	1,398
			(Funds transferred)		
Auruku Kanyanga P/S	Chodong	Conditional Grant to Primary Education	N/A	5,512	1,793
			(Funds transferred)		
LCII: Kalupo				14,908	3,492
Item: 263311 Conditional transfers for Primary Education					
Kajamaka P/S	Kalupo	Conditional Grant to Primary Education	N/A	8,588	1,824
			(Funds transferred)		
Kosire P/S	Kalupo	Conditional Grant to Primary Education	N/A	6,320	1,668
			(Funds transferred)		
LCII: Kanyamutamu				13,175	4,521
Item: 263311 Conditional transfers for Primary Education					
Koboli P/S	Kanyamutamu	Conditional Grant to Primary Education	N/A	5,663	1,957
			(Funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		496,286	50,388
Kanyamtamu New P/S	Kanyamutamu	Conditional Grant to Primary Education	N/A	7,512	2,565
			(Funds transferred)		
LCII: Katekwan Item: 263311 Conditional transfers for Primary Education				6,098	2,285
Katekwan P/S	Katekwan	Conditional Grant to Primary Education	N/A	6,098	2,285
			(Funds transferred)		
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				7,983	2,437
Kawo Kidongole P/S	Kawo	Conditional Grant to Primary Education	N/A	7,983	2,437
LCII: Kidongole Item: 263311 Conditional transfers for Primary Education				13,321	4,019
Kotolut P/S	Kidongole	Conditional Grant to Primary Education	N/A	7,730	2,209
			(Funds transferred)		
Kidongole P/S	Kidongole	Conditional Grant to Primary Education	N/A	5,592	1,810
			(Funds transferred)		
LCII: Koena Item: 263311 Conditional transfers for Primary Education				6,632	1,854
Koena P/S	Koena	Conditional Grant to Primary Education	N/A	6,632	1,854
			(Funds transferred)		
LG Function: Secondary Education				61,758	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,758	0
LCII: Chodong Item: 263101 LG Conditional grants				61,758	0
Triangle High School	Chodong	Conditional Grant to Secondary Education	N/A	61,758	0
Sector: Health				41,964	1,608
LG Function: Primary Healthcare				41,964	1,608
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,964	1,608
LCII: Kidongole Item: 263101 LG Conditional grants				41,964	1,608
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	N/A	41,964	1,608

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	182,579
Sector: Works and Transport				51,340	22,650
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,340</i>	<i>22,650</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				51,340	22,650
LCII: Kamutur				18,375	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamutur-Tajar road	Komongomeri-Kamutur	Other Transfers from Central Government	N/A	18,375	0
			(Not started)		
LCII: Komongomeri				19,765	19,350
Item: 263312 Conditional transfers for Road Maintenance					
Komongomeri-Kamutur road	Komongomeri	Other Transfers from Central Government	N/A	19,765	19,350
			(works ongoing)		
LCII: Miroi				13,200	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Miroi-Apopong-Okulla Road	Miroi	Other Transfers from Central Government	N/A	4,800	1,200
			(works ongoing)		
Abileap-Kanyipa-Miroi Road	kolir	Other Transfers from Central Government	N/A	8,400	2,100
			(works ongoing)		
Sector: Education				316,818	156,771
LG Function: Pre-Primary and Primary Education				217,926	93,430
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,520	65,286
LCII: Kamutur				66,520	65,286
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kamutur Primary school 4 class rooms with an office	Kamutur Primary school-Kolir SC-SFG	Conditional Grant to SFG	Completed	65,739	65,286
			(Complete)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all SFG projects	Kolir-Malera and Bukedea SCs	Conditional Grant to SFG	Works Underway	781	0
Output: PRDP-Classroom construction and rehabilitation				60,922	0
LCII: Kolir				60,922	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county	Kagoloto primary school Kolir SC PRDP	Conditional Grant to SFG	Being Procured	60,922	0
			(A ward level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,485	28,144

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	182,579
LCII: Abilaep				5,796	0
Item: 263311 Conditional transfers for Primary Education					
Abilaep P/S	Abilaep	Conditional Grant to Primary Education	N/A	5,796	0
			(Funds transferred)		
LCII: Aminit				11,725	3,345
Item: 263311 Conditional transfers for Primary Education					
Kalengo P/S	Aminit	Conditional Grant to Primary Education	N/A	6,045	1,942
			(Funds transferred)		
Aminit Busano P/S	Aminit	Conditional Grant to Primary Education	N/A	5,680	1,403
			(Funds transferred)		
LCII: Angangama				10,477	2,892
Item: 263311 Conditional transfers for Primary Education					
Angangam P/S	Angangama	Conditional Grant to Primary Education	N/A	7,130	1,795
			(Funds transferred)		
Tajar P/S	Angangama	Conditional Grant to Primary Education	N/A	3,347	1,097
			(Funds transferred)		
LCII: Apopongo				9,290	3,382
Item: 263311 Conditional transfers for Primary Education					
Okula P/S	Apopongo	Conditional Grant to Primary Education	N/A	4,569	1,746
			(Funds transferred)		
Apopong P/S	Apopongo	Conditional Grant to Primary Education	N/A	4,721	1,636
			(Funds transferred)		
LCII: Kamutur				4,925	1,754
Item: 263311 Conditional transfers for Primary Education					
Kamutur P/S	Kamutur	Conditional Grant to Primary Education	N/A	4,925	1,754
			(Funds transferred)		
LCII: kanyipa				4,712	1,766
Item: 263311 Conditional transfers for Primary Education					
Kanyipa P/S	kanyipa	Conditional Grant to Primary Education	N/A	4,712	1,766
			(Funds transferred)		
LCII: Kocus				6,454	2,679
Item: 263311 Conditional transfers for Primary Education					
Christ the King Akakaat P/S	Kocus	Conditional Grant to Primary Education	N/A	4,160	1,734
			(Funds transferred)		
Kagoloto P/S	Kocus	Conditional Grant to Primary Education	N/A	2,294	945
			(Funds transferred)		
LCII: Kodiata				4,827	1,898

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	182,579
Item: 263311 Conditional transfers for Primary Education					
Miroi P/S	Kodiata	Conditional Grant to Primary Education	N/A	4,827	1,898
			(Funds transferred)		
LCII: Kolir				6,410	2,153
Item: 263311 Conditional transfers for Primary Education					
Kolir P/S	Kolir	Conditional Grant to Primary Education	N/A	6,410	2,153
			(Funds transferred)		
LCII: Komongomeri				11,281	3,338
Item: 263311 Conditional transfers for Primary Education					
Akou Etome P/S	Komongomeri	Conditional Grant to Primary Education	N/A	6,409	1,553
			(Funds transferred)		
Komongmeri P/S	Komongomeri	Conditional Grant to Primary Education	N/A	4,872	1,785
			(Funds transferred)		
LCII: Miroi				5,023	2,043
Item: 263311 Conditional transfers for Primary Education					
Miroi Rock P/S	Miroi	Conditional Grant to Primary Education	N/A	5,023	2,043
			(Funds transferred)		
LCII: Okum				9,565	2,895
Item: 263311 Conditional transfers for Primary Education					
Acomai P/S	Okum	Conditional Grant to Primary Education	N/A	1,387	803
			(Funds transferred)		
Okum - Okamole P/S	Okum	Conditional Grant to Primary Education	N/A	8,178	2,092
			(Funds transferred)		
LG Function: Secondary Education				98,892	63,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,892	63,341
LCII: Kolir				98,892	63,341
Item: 263101 LG Conditional grants					
Kolir Comprehensive	Kolir Sec School	Conditional Grant to Secondary Education	N/A	37,269	17,731
			(Funds transferred)		
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	61,623	45,610
			(Funds transferred)		
Sector: Health				50,594	3,158
LG Function: Primary Healthcare				50,594	3,158
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,594	3,158
LCII: Apopongo				33,333	0
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	182,579
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	N/A	33,333	0
LCII: Kamatur Item: 263101 LG Conditional grants				8,631	1,550
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	N/A	8,631	1,550
LCII: Kolir Item: 263101 LG Conditional grants				8,631	1,608
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	8,631	1,608

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	83,149
Sector: Works and Transport				48,700	11,100
LG Function: District, Urban and Community Access Roads				48,700	11,100
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				48,700	11,100
LCII: Kachede				20,400	4,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Malera mkt-Kanyanga-Kachede-Kalou-Kasoka Road	Kachede	Other Transfers from Central Government	N/A	14,600	3,600
			(works ongoing)		
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	N/A	5,800	900
			(works ongoing)		
LCII: kakori				4,800	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road	Kanyanga	Other Transfers from Central Government	N/A	4,800	1,200
			(works ongoing)		
LCII: Kangole				7,200	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kakutot-Kangole Road	Kangole	Other Transfers from Central Government	N/A	7,200	1,500
			(works ongoing)		
LCII: Kobaale				6,200	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kobale-Kaleu Road	Kabarwa	Other Transfers from Central Government	N/A	6,200	1,500
			(works ongoing)		
LCII: Koreng				6,300	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	N/A	6,300	1,500
			(works ongoing)		
LCII: Malera				3,800	900
Item: 263312 Conditional transfers for Road Maintenance					
Malera-Ongino road	Malera	Other Transfers from Central Government	N/A	3,800	900
			(works ongoing)		
Sector: Education				288,381	53,094
LG Function: Pre-Primary and Primary Education				202,092	53,094
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,838	11,583
LCII: Okouba				20,838	11,583

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	83,149
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Abitibit primary school 2 class rooms with an office	Abitibit primary school Malera SC -SFG	Conditional Grant to SFG	Completed	20,838	11,583
				(Complete)	
Output: Latrine construction and rehabilitation				17,500	0
LCII: Okouba				17,500	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Abitibit P/S	Abitibit P/S Malera Okouba SFG	Conditional Grant to SFG	N/A	17,500	0
Output: PRDP-Latrine construction and rehabilitation				13,380	0
LCII: Kobaale				13,380	0
Item: 312104 Other Structures					
Emptying of pit latrines (Draining of the waste) in the selected 13 primary	Bukedea-Malera-Kolir-Kachumbala-Kidongole SCs-PRDP	Conditional Grant to SFG	N/A	13,380	0
Output: PRDP-Provision of furniture to primary schools				6,760	0
LCII: Kotiokot				3,380	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of furniture to Jalwiny Kamuno P/S- 1 chairs, 1 tables, 1 cup boards, 24 desks	Jalwiny Kamuno-Malera SC Bukedea-PRDP	Conditional Grant to SFG	Being Procured	3,380	0
LCII: Okouba				3,380	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of furniture to Abitibit P/S- chairs, 1 tables, 1 cup boards, 24 desks	Abitibit Okouba-Malera-PRDP	Conditional Grant to SFG	Being Procured	3,380	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				143,614	41,511
LCII: Kabarwa				16,273	4,266
Item: 263311 Conditional transfers for Primary Education					
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Education	N/A	8,036	1,501
				(Funds transferred)	
Tokor P/S	Kabarwa	Conditional Grant to Primary Education	N/A	4,222	1,136
				(Funds transferred)	
Jalwiny Kamuno P/S	Kabarwa	Conditional Grant to Primary Education	N/A	4,014	1,629
				(Funds transferred)	
LCII: Kachede				14,073	3,193

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	83,149
Item: 263311 Conditional transfers for Primary Education					
Kachede P/S	Kachede	Conditional Grant to Primary Education	N/A	8,801	1,258
			(Funds transferred)		
Kalou P/S	Kachede	Conditional Grant to Primary Education	N/A	5,272	1,935
			(Funds transferred)		
LCII: Kachonga				10,170	3,502
Item: 263311 Conditional transfers for Primary Education					
Kokwech P/S	Kachonga	Conditional Grant to Primary Education	N/A	6,116	1,719
			(Funds transferred)		
Kachonga P/S	Kachonga	Conditional Grant to Primary Education	N/A	4,054	1,783
			(Funds transferred)		
LCII: Kacoc				18,668	4,805
Item: 263311 Conditional transfers for Primary Education					
Kacoc P/S	Kacoc	Conditional Grant to Primary Education	N/A	7,801	1,462
			(Funds transferred)		
Kasechi P/S	Kacoc	Conditional Grant to Primary Education	N/A	5,529	1,830
			(Funds transferred)		
Kacoc New P/S	Kacoc	Conditional Grant to Primary Education	N/A	5,338	1,513
			(Funds transferred)		
LCII: Kaleu				4,525	1,000
Item: 263311 Conditional transfers for Primary Education					
Kaleu P/S	Kaleu	Conditional Grant to Primary Education	N/A	4,525	1,000
			(Funds transferred)		
LCII: Kangole				9,245	3,416
Item: 263311 Conditional transfers for Primary Education					
Kaparis P/S	Kangole	Conditional Grant to Primary Education	N/A	2,400	1,048
			(Funds transferred)		
Kangole P/S	Kangole	Conditional Grant to Primary Education	N/A	6,845	2,369
			(Funds transferred)		
LCII: Kobaale				12,019	3,534
Item: 263311 Conditional transfers for Primary Education					
Akutot P/S	Kobaale	Conditional Grant to Primary Education	N/A	6,569	1,572
			(Funds transferred)		
Kobaale P/S	Kobaale	Conditional Grant to Primary Education	N/A	5,449	1,962
			(Funds transferred)		
LCII: kodike				5,663	1,834

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	83,149
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Kodike P/S	kodike	Conditional Grant to Primary Education	N/A	5,663	1,834
			(Funds transferred)		
LCII: Koreng				17,309	5,743
Item: 263311 Conditional transfers for Primary Education					
Kamailuk P/S	Koreng	Conditional Grant to Primary Education	N/A	6,383	2,173
			(Funds transferred)		
Koreng P/S	Koreng	Conditional Grant to Primary Education	N/A	5,263	1,572
			(Funds transferred)		
Kadacar P/S	Koreng	Conditional Grant to Primary Education	N/A	5,663	1,999
			(Funds transferred)		
LCII: Kotiokot				6,974	1,464
Item: 263311 Conditional transfers for Primary Education					
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Education	N/A	6,974	1,464
			(Funds transferred)		
LCII: Malera				17,682	5,346
Item: 263311 Conditional transfers for Primary Education					
Kanyanga P/S	Malera	Conditional Grant to Primary Education	N/A	4,543	1,700
			(Funds transferred)		
Malera P/S	Malera	Conditional Grant to Primary Education	N/A	5,583	1,876
			(Funds transferred)		
Kakori P/S	Malera	Conditional Grant to Primary Education	N/A	7,556	1,771
			(Funds transferred)		
LCII: Okouba				11,014	3,406
Item: 263311 Conditional transfers for Primary Education					
Abitibit P/S	Okouba	Conditional Grant to Primary Education	N/A	5,387	1,447
			(Funds transferred)		
Malera - Okouba P/S	Okouba	Conditional Grant to Primary Education	N/A	5,627	1,959
			(Funds transferred)		
LG Function: Secondary Education				86,289	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,289	0
LCII: Kabarwa				2,679	0
Item: 263101 LG Conditional grants					
Malera High School	Malera-Kabarwa	Conditional Grant to Secondary Education	N/A	2,679	0
LCII: Malera				83,610	0

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	83,149
Item: 263101 LG Conditional grants					
Malera Sec School	Malera -Malera	Conditional Grant to Secondary Education	N/A	83,610	0
Sector: Health				125,928	18,955
LG Function: Primary Healthcare				125,928	18,955
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				42,000	15,738
LCII: Kangole				42,000	15,738
Item: 231002 Residential buildings (Depreciation)					
Payment for completion and retention for Kangole staff house	Kangole HCII-Malera	Conditional Grant to PHC - development	Works Underway	36,000	15,738
				(Painting level)	
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kangole HC II	Kangole HC II	Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				83,928	3,216
LCII: Kabarwa				41,964	1,608
Item: 263101 LG Conditional grants					
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	41,964	1,608
LCII: Malera				41,964	1,608
Item: 263101 LG Conditional grants					
Malera HC III	Malera	Conditional Grant to PHC- Non wage	N/A	41,964	1,608

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		295,140	48,732
Sector: Water and Environment				295,140	48,732
LG Function: Rural Water Supply and Sanitation				295,140	48,732
<i>Capital Purchases</i>					
Output: Spring protection				36,000	0
LCII: Not Specified				36,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Spring protection	District wide	Conditional Grant to PAF monitoring	Not Started	3,000	0
Item: 312104 Other Structures					
Protection of springs	Bukedea, Kachumbal and Kidongole	Conditional Grant to PAF monitoring	N/A	33,000	0
Output: Shallow well construction				18,000	0
LCII: Not Specified				18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Hand Dug Wells Construction	District wide	Conditional Grant to PAF monitoring	Not Started	1,500	0
			(Prequalification)		
Item: 312104 Other Structures					
Construction of Hand dug wells	District wide	Conditional Grant to PAF monitoring	Not Started	16,500	0
			(Prequalification)		
Output: Borehole drilling and rehabilitation				146,900	48,732
LCII: Not Specified				146,900	48,732
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole silting, drilling, casting and installation plus paying off works done during 2012/13	Sub-counties to decide	Conditional Grant to PAF monitoring	Being Procured	0	48,732
Item: 312104 Other Structures					
Drilling of 3 boreholes and rehabilitation of 7 boreholes	Kachumbala, Kidongole and Malera	Conditional Grant to PAF monitoring	N/A	146,900	0
Output: PRDP-Borehole drilling and rehabilitation				94,240	0
LCII: Not Specified				94,240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole drilling	Bukedea and Kolir	Other Transfers from Central Government	Not Started	5,040	0
Item: 312104 Other Structures					
Construction of boreholes	Bukedea and Kolir	Other Transfers from Central Government	Not Started	89,200	0

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		60,000	3,204
<i>Sector: Water and Environment</i>				<i>60,000</i>	<i>3,204</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,000</i>	<i>3,204</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0
LCII: Not Specified				60,000	0
Item: 231004 Transport equipment					
Procurement of a vehicle		Conditional Grant to PAF monitoring	Being Procured (Ongoing)	60,000	0
Output: Other Capital				0	3,204
LCII: Not Specified				0	3,204
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention, Water quality analysis and construction of 2 underground tanks.	District wide	Conditional Grant to PAF monitoring	Completed	0	3,204

Vote: 578 Bukedea District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,230	3,565
Sector: Water and Environment				53,230	3,565
LG Function: Rural Water Supply and Sanitation				53,230	3,565
<i>Capital Purchases</i>					
Output: Other Capital				48,050	0
LCII: Not Specified				48,050	0
Item: 312104 Other Structures					
Payment of retention, Water quality analysis and construction of 2 underground tanks.	District wide activities	Conditional Grant to PAF monitoring	N/A	48,050	0
Output: Borehole drilling and rehabilitation				5,180	3,565
LCII: Not Specified				5,180	3,565
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole construction and rehabilitation	District wide	Not Specified	Not Started	5,180	3,565

Vote: 578 Bukedea District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 578 Bukedea District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In