

Vote: 578 Bukedea District

2016/17 Quarter 2

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 2016/17. 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: 3/14/2017

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

Vote: 578 Bukedea District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	670,955	283,644	42%
2a. Discretionary Government Transfers	3,142,885	1,792,890	57%
2b. Conditional Government Transfers	15,748,082	7,839,336	50%
2c. Other Government Transfers	285,862	164,762	58%
4. Donor Funding	295,350	108,440	37%
Total Revenues	20,143,133	10,189,072	51%

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	1,891,272	1,218,267	1,091,517	64%	58%	90%
2 Finance	242,714	107,401	107,179	44%	44%	100%
3 Statutory Bodies	551,310	216,123	215,197	39%	39%	100%
4 Production and Marketing	689,567	426,332	333,769	62%	48%	78%
5 Health	1,580,664	910,835	910,728	58%	58%	100%
6 Education	12,258,755	5,948,438	5,582,511	49%	46%	94%
7a Roads and Engineering	1,508,327	818,194	623,218	54%	41%	76%
7b Water	609,172	319,429	301,029	52%	49%	94%
8 Natural Resources	95,182	16,476	16,461	17%	17%	100%
9 Community Based Services	416,693	116,405	104,867	28%	25%	90%
10 Planning	240,054	68,809	68,809	29%	29%	100%
11 Internal Audit	59,423	18,430	18,430	31%	31%	100%
Grand Total	20,143,133	10,185,140	9,373,714	51%	47%	92%
Wage Rec't:	12,448,359	6,282,414	6,087,888	50%	49%	97%
Non Wage Rec't:	4,749,713	1,893,579	1,883,611	40%	40%	99%
Domestic Dev't	2,649,711	1,900,707	1,293,882	72%	49%	68%
Donor Dev't	295,350	108,440	108,333	37%	37%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of the Q2 FY 2016/17, the Local Government Budget had performed at 50% i.e. out of the approved budget of UGX 20,143,133,000/=, 10,189,072,000/= was realized (Locally Raised Revenues 283,644,000/= 42%, Discretionary Gov't Transfers 1,792,890,000/= 57% Conditional Gov't Transfers 7,839,336,000/= 47% Other Gov't Transfers 164,762,000/= 58%, and Donor funding of 108,440,000/= 37%). The revenue performance for central transfers was realised as planned compared to Local revenue and Donor funding performing at 36% and 42% respectively. The Local Revenue was low because of the long drought which affected agricultural productivity and Donor failure to honour their financial obligations. The overall budget performance for quarter two stood at 51% Most grants were realised apart from capitation grants. 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 2 the district had 3,933,057/= in the

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

general fund account for local revenue which was deposited late in the general fund account and could not be disbursed. Thus 51% of the budget was released and the budget spent by all sectors was up to 47%. Both on development and recurrent activities. Interm of unspent balance in Q2 it was 811,318,000 /= across all departments i.e. Works-roads 194,976,000= for low cost seal, Management for completion of the 2 sub county headquarters Administrative blocks of Kolir and Bukedea 126,750,000 /= Production for Livelihood resilience project 92,563,000, Education 365,927,000/= and community 11,538,000/=. These being funds for development projects and bank charges, delays in the procurement process affected contract awards and general contracts implementation.

Vote: 578 Bukedea District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	670,955	283,644	42%
Market/Gate Charges	300,000	130,140	43%
Agency Fees	24,592	5,514	22%
Animal & Crop Husbandry related levies	50,000	0	0%
Business licences	15,000	8,945	60%
Educational/Instruction related levies	10,000	0	0%
Ground rent	10,000	2,500	25%
Group registration	4,000	1,887	47%
Inspection Fees		4,903	
Land Fees	30,000	11,175	37%
Local Service Tax	25,177	47,934	190%
Miscellaneous	30,000	3,061	10%
Other Fees and Charges	44,000	7,508	17%
Other licences	40,000	24,864	62%
Park Fees	2,841	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	3,338	42%
Sale of Land	70,000	31,858	46%
Liquor licences	2,345	20	1%
Rent & Rates from private entities	5,000	0	0%
2a. Discretionary Government Transfers	3,142,885	1,792,890	57%
District Unconditional Grant (Non-Wage)	561,110	280,555	50%
Urban Unconditional Grant (Non-Wage)	44,194	22,097	50%
District Unconditional Grant (Wage)	1,056,753	522,793	49%
District Discretionary Development Equalization Grant	1,341,923	894,615	67%
Urban Unconditional Grant (Wage)	118,646	59,323	50%
Urban Discretionary Development Equalization Grant	20,259	13,506	67%
2b. Conditional Government Transfers	15,748,082	7,839,336	50%
Development Grant	1,064,547	709,698	67%
Sector Conditional Grant (Wage)	11,272,961	5,700,298	51%
Transitional Development Grant	222,982	131,277	59%
Pension for Local Governments	395,463	259,719	66%
Gratuity for Local Governments	272,941	136,470	50%
General Public Service Pension Arrears (Budgeting)	6,255	6,255	100%
Sector Conditional Grant (Non-Wage)	2,512,934	895,619	36%
2c. Other Government Transfers	285,862	164,762	58%
NUSAF		17,635	
Community Agricultural Infrastructure Improvement Programme(CAIIP 2)	20,000	0	0%
Resilience Project		106,954	
Restocking Grant	18,800	0	0%
Youth Livelihood Project	232,062	6,181	3%
VODP	15,000	0	0%
UWEP		13,430	
UNEB-PLE Admin Exp		20,562	
4. Donor Funding	295,350	108,440	37%
United Nation Population Fund (88,350	88,350	100%
Baylor	97,000	0	0%

Vote: 578 Bukedea District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI	5,000	0	0%
UNICEF-Education/BDR	100,000	20,090	20%
PACE	5,000	0	0%
Total Revenues	20,143,133	10,189,072	51%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter two were low through out the district because of prolonged drought which affected agricultural productivity hence affecting Local revenue generation at 42% ie 283,644,000/= was realised both at the district and sub counties out of the annual plan of 670,955,000/=.

(ii) Cumulative Performance for Central Government Transfers

In quarter two, the Central Gov't Transfers received were as follows;- Discretionary Gov't Transfers stood at 57% i.e. out of a budget of 3,142,885,000/=, 1,792,890,000/= was realized, Conditional Gov't Transfers were at 49% i.e. out of a budget of 15,748,082,000, 7,768,270,000/= was realized, Other Gov't Transfers were 58% i.e. out of a budget of 285,862,000/=, 164,762,000/= was realized. Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, Other transfers were not realised such as Youth Livelihood grants, All capitation grants and Emergency road rehabilitation grant had not been realised in Q2.

(iii) Cumulative Performance for Donor Funding

Donor funds planned for the quarter were not fully realised since most of the donors did not honour their financial obligation. Of the several donors such as UNICEF planned to conduct birth and death registration exercise, GAVI and PACE, NTD and others did not honour their financial obligation apart from UNFPA for implementing family planning activities hence donor budget performing at 36% ie only 108,440,000/= was realised out of the annual plan of 295,350,000/=

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	1,564,885	972,934	62%	391,221	523,946	134%
General Public Service Pension Arrears (Budgeting)	6,255	6,255	100%	1,564	0	0%
Pension for Local Governments	395,463	259,719	66%	98,866	160,853	163%
Gratuity for Local Governments	272,941	136,470	50%	68,235	68,235	100%
Locally Raised Revenues	30,000	21,817	73%	7,500	10,088	135%
Multi-Sectoral Transfers to LLGs	354,699	226,222	64%	88,675	114,472	129%
District Unconditional Grant (Non-Wage)	72,231	72,182	100%	18,058	36,699	203%
District Unconditional Grant (Wage)	433,296	250,269	58%	108,324	133,599	123%
<i>Development Revenues</i>	326,387	245,333	75%	81,597	144,991	178%
Other Transfers from Central Government		17,635		0	17,635	
Multi-Sectoral Transfers to LLGs	266,677	197,792	74%	66,669	112,403	169%
District Discretionary Development Equalization Gran	59,710	29,906	50%	14,927	14,953	100%
Total Revenues	1,891,272	1,218,267	64%	472,818	668,937	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,564,885	972,769	62%	391,221	523,910	134%
Wage	551,943	309,592	56%	137,986	163,261	118%
Non Wage	1,012,943	663,177	65%	253,236	360,649	142%
<i>Development Expenditure</i>	326,387	118,748	36%	81,597	105,441	129%
Domestic Development	326,387	118,748	36%	81,597	105,441	129%
Donor Development	0	0		0	0	
Total Expenditure	1,891,272	1,091,517	58%	472,818	629,351	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165	0%			
<i>Development Balances</i>		126,585	39%			
Domestic Development		126,585	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,750	7%			

In Q2, the Administration sector received a total of 668,937,000/= out of the planned 472,818,000/= for the quarter budget performing at 141% this is because all DDEG grants at Kolir and Bukedea SCs gave priority to the completion of the Sub county Headquarters and NUSAF3 operational funds .By the end of quarter two the department had spent 629,351,000/= expenditure performing at 112%. The 203% and 135% meant more un conditional funds and Local revenue were allocated to the department to catter 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 cattering for CAOs operations.LLG 169% DDEG meant the priority was given to the completion of the 2 sub counties administration blocks and 129% general expenditure for LLG mostly for handling operations i.e court cases.

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

By the end of Q2 there was an unspent balance of 126,750,000/=-, Bukedea SC and Kolir SC for completion of Headquarter administrative blocks.The contractor had not placed in their requests

(ii) Highlights of Physical Performance

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	58	54
%age of staff appraised	98	98
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	99	80
No. (and type) of capacity building sessions undertaken	22	10
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of staff trained in Records Management	40	40
Function Cost (US\$ '000)	1,891,272	1,091,517
Cost of Workplan (US\$ '000):	1,891,272	1,091,517

1 capacity building sessions undertaken i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, Prepared and held National celebrations, Supervised sub counties, Administration and payroll management, Improved staff welfare and moral, paid staff salary for 3 months October to December 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

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	242,714	107,401	44%	60,679	46,700	77%
Locally Raised Revenues	52,500	20,817	40%	13,125	8,800	67%
Multi-Sectoral Transfers to LLGs	69,379	24,277	35%	17,345	8,871	51%
District Unconditional Grant (Non-Wage)	64,749	34,264	53%	16,187	15,007	93%
District Unconditional Grant (Wage)	56,086	28,043	50%	14,021	14,021	100%
Total Revenues	242,714	107,401	44%	60,679	46,700	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,714	107,179	44%	60,679	46,537	77%
Wage	56,086	28,043	50%	14,021	14,021	100%
Non Wage	186,628	79,136	42%	46,657	32,515	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	242,714	107,179	44%	60,679	46,537	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		222	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		222	0%			

In Q2, the Finance sector received a total of 46,700,000/= out of the plan of 60,679,000/= for the quarter representing 77% and spent 46,537,000/= representing 77%. 23% of the revenues not realised because of low local revenue collection which was affected by long drought. Hence affecting both district and sub county collection.

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

By the end of Q2 there was an unspent balance of 221,584/=, meant for 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)		
Date for submitting the Annual Performance Report	15/06/2017	15/06/2017
Value of LG service tax collection	28000	40008
Value of Other Local Revenue Collections	171000	59257
Date of Approval of the Annual Workplan to the Council	02/4/2017	02/4/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2017	15/04/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2016	31/8/2016
Function Cost (UShs '000)	242,714	107,179
Cost of Workplan (UShs '000):	242,714	107,179

Payment of staff salaries for 3 months that is october to December to officers in the finance dept ie CFO,

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Workplan 2: Finance

accountants, and 10 sector accountants Finance office operational with 3 cartons of paper, 3 cartridges to enhance the operation of the CFOs office. Production of first quarter LGOBT accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2016/17, Production of 6 months final accounts for FY 2016-17 and submitted to the office of Auditor General Kampala, Facilitated a team to attend IFMS training organised by Accountant General, Facilitated for the repair of 1 computer and one laptop for the finance sector, procured assorted stationery ie 20 Cash books, Votes books and receipts for various denomination for revenue collection, Quarterly financial reports produced, coordination of finance office, support supervision, Office operations at District and Lower Local Government levels

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	551,310	216,123	39%	137,828	103,570	75%
Locally Raised Revenues	60,000	26,700	45%	15,000	16,700	111%
Multi-Sectoral Transfers to LLGs	83,454	51,150	61%	20,864	30,818	148%
District Unconditional Grant (Non-Wage)	214,030	80,564	38%	53,508	27,197	51%
District Unconditional Grant (Wage)	193,825	57,709	30%	48,456	28,854	60%
Total Revenues	551,310	216,123	39%	137,828	103,570	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	551,310	215,197	39%	137,827	104,207	76%
Wage	193,825	57,709	30%	48,456	28,854	60%
Non Wage	357,484	157,489	44%	89,371	75,353	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	551,310	215,197	39%	137,827	104,207	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		926	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		926	0%			

In Quarter 2, Statutory Bodies Sector received a total of 103,570,000/= out of 319,070,000/= representing 75% revenue performance. And spent 104,207,000/= performing at 76%. The department performed at 75% because it did not receive all quarterly allocations as planned justifying the 25%. 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. The high figures in the LLG 148 and 111% Local revenue 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 925,701/= meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	10
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	551,310	215,197

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	551,310	215,197

One council meeting held at the district council hall for the period of October to December, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district for 3 months, 15 land applications registered, 1 land board meeting organised, 2 LGPAC meeting organised, Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 2, Facilitated the district Speaker to attend ULGA meeting in Mable

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 October to December,

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**2016/17 Quarter 2****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>	590,533	263,488	45%	147,633	131,500	89%
Sector Conditional Grant (Wage)	328,686	164,343	50%	82,171	82,171	100%
Sector Conditional Grant (Non-Wage)	33,515	16,757	50%	8,379	8,379	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	33,800	0	0%	8,450	0	0%
Multi-Sectoral Transfers to LLGs	35,570	4,956	14%	8,893	2,234	25%
District Unconditional Grant (Non-Wage)	3,600	0	0%	900	0	0%
District Unconditional Grant (Wage)	154,862	77,431	50%	38,716	38,716	100%
<i>Development Revenues</i>	99,034	162,845	164%	24,758	155,206	627%
Development Grant	30,553	20,369	67%	7,638	12,731	167%
Other Transfers from Central Government		106,954		0	106,954	
Multi-Sectoral Transfers to LLGs	53,480	8,500	16%	13,370	8,500	64%
District Unconditional Grant (Non-Wage)		27,022		0	27,022	
District Discretionary Development Equalization Gran	15,000	0	0%	3,750	0	0%
Total Revenues	689,567	426,332	62%	172,392	286,706	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	590,533	263,488	45%	147,633	134,658	91%
Wage	483,548	241,774	50%	120,887	120,887	100%
Non Wage	106,985	21,714	20%	26,746	13,771	51%
<i>Development Expenditure</i>	99,034	70,282	71%	24,758	69,327	280%
Domestic Development	99,034	70,282	71%	24,758	69,327	280%
Donor Development	0	0		0	0	
Total Expenditure	689,567	333,769	48%	172,392	203,985	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		92,563	93%			
Domestic Development		92,563	93%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,563	13%			

In Q2, Production sector received a total of 286,706,000/= for both recurrent and development activities out of the planned 127,610,000/= representing 166% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. The expenditure was 203,985,000/= representing 118%. The revenues performed beyond 100% because of Livelihood Reilience project grants and expenditure was also beyond 100% because of Livelihood Resilience project expenditure and Carried forward balances from qrt 1.

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

The sector had un spent balance of 92,756,000/= for Livelihood resilience project not spent because M&E and Accounts assistant were not recruited which was aprecondition to spend the money and for PMG procurement process was still on going.

(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**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	5,160	0
Function: 0182 District Production Services		
No. of livestock vaccinated	4000	146000
No. of livestock by type undertaken in the slaughter slabs	6000	1338
No. of fish ponds stocked	1	1
No. of tsetse traps deployed and maintained	120	60
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	674,353	333,140
Function: 0183 District Commercial Services		
No. of enterprises linked to UNBS for product quality and standards	8	0
No. of cooperative groups mobilised for registration	6	3
A report on the nature of value addition support existing and needed		no
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	60	70
Function Cost (US\$ '000)	10,054	629
Cost of Workplan (US\$ '000):	689,567	333,769

Activities implemented:

1 fish pond stocked, 60 Tsetse traps deployed, Number of animals vaccinated and taken to the slaughters slab, Mobilised community groups for registration, Organised trade sensitization meetings, Inspected businesses for compliance ,3 Plant clinic sessions conducted in three markets of Kabarwa, Kachumbala and Bukedea. Sensitised communities, Formed conflict mitigation plat forms under resilience project, Deployment of traps for tsetse trapping & survey in kidongole

Payment of production staff salaries both staff at the district and sub county.1 Crop pests & diseases surveillance exercises conducted

Vaccination of PETS against rabbies the district

Honey harvesting and processing equipment procured (02 Stainless)

Facilitated the production Office with 2 cartons of paper and 2 cartrigdes for running the office and maintained one vehicle for the production coordinator. Implemented Livelihood resilience project activities.

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	1,226,651	627,086	51%	306,663	324,474	106%
Sector Conditional Grant (Wage)	1,037,952	545,622	53%	259,488	286,134	110%
Sector Conditional Grant (Non-Wage)	160,366	73,838	46%	40,092	36,919	92%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	27,833	7,625	27%	6,958	1,421	20%
<i>Development Revenues</i>	354,013	283,750	80%	88,503	148,442	168%
Transitional Development Grant	26,067	0	0%	6,517	0	0%
Donor Funding	155,750	86,213	55%	38,938	20,090	52%
Multi-Sectoral Transfers to LLGs	152,196	157,997	104%	38,049	108,352	285%
District Discretionary Development Equalization Gran	20,000	39,540	198%	5,000	20,000	400%
Total Revenues	1,580,664	910,835	58%	395,166	472,916	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,226,651	627,086	51%	306,663	325,041	106%
Wage	1,037,952	545,622	53%	259,488	286,134	110%
Non Wage	188,699	81,463	43%	47,175	38,906	82%
<i>Development Expenditure</i>	354,013	283,643	80%	88,503	233,573	264%
Domestic Development	198,263	197,537	100%	49,566	177,997	359%
Donor Development	155,750	86,106	55%	38,938	55,576	143%
Total Expenditure	1,580,664	910,728	58%	395,166	558,613	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		107	0%			
Domestic Development		0	0%			
Donor Development		107	0%			
Total Unspent Balance (Provide details as an annex)		107	0%			

In qtr 2, Health Sector received a total revenue of Ug shs 472,916,000/= both recurrent, donor and development grants against the planned for the Qtr 395,166,000/= representing 120% budget performance and spent 558,720,000/= expenditure performing at 141%. The expenditure performed over by 41% because of UNFPA carried forward balances from qtr 1. The department performed over 100% revenues because of DDEG grants for Kidongole and Kachumbala was given priority to complete the maternity wards in the 2 sub counties and Renovating the theatre at HCIV. LLG 285% meant that the 2 sub counties of Kidongole and Kachumbala gave priority to complete the Martenity wards and 400% DDEG meant that the district gave the sector all the plannd funds to complete the theatre at Bukedea Health centre IV pending operationalisation.

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

Health sector had un spent balances of 157,000/=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**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of theatres rehabilitated	1	1
Number of trained health workers in health centers	132	132
No of trained health related training sessions held.	3	4
Number of outpatients that visited the Govt. health facilities.	105000	48084
Number of inpatients that visited the Govt. health facilities.	1600	5218
No and proportion of deliveries conducted in the Govt. health facilities	7500	10201
% age of approved posts filled with qualified health workers	82	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	34000	38030
Function Cost (US\$ '000)	314,895	267,842
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,265,769	642,886
Cost of Workplan (US\$ '000):	1,580,664	910,728

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

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	11,635,068	5,563,079	48%	2,908,767	2,555,165	88%
Sector Conditional Grant (Wage)	9,906,323	4,990,332	50%	2,476,581	2,513,752	102%
Sector Conditional Grant (Non-Wage)	1,668,260	526,192	32%	417,065	7,906	2%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government		20,562		0	20,562	
Multi-Sectoral Transfers to LLGs	18,673	5,336	29%	4,668	2,617	56%
District Unconditional Grant (Wage)	41,313	20,656	50%	10,328	10,328	100%
<i>Development Revenues</i>	623,686	385,359	62%	155,922	245,930	158%
Development Grant	172,200	114,800	67%	43,050	71,750	167%
Transitional Development Grant	192,567	128,378	67%	48,142	80,236	167%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	158,919	142,181	89%	39,730	93,944	236%
Total Revenues	12,258,755	5,948,438	49%	3,064,689	2,801,095	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,635,068	5,368,553	46%	2,908,767	2,365,540	81%
Wage	9,947,635	4,816,463	48%	2,486,909	2,329,554	94%
Non Wage	1,687,433	552,090	33%	421,858	35,986	9%
<i>Development Expenditure</i>	623,686	213,958	34%	155,922	213,958	137%
Domestic Development	523,686	213,958	41%	130,922	213,958	163%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	12,258,755	5,582,511	46%	3,064,688	2,579,499	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		194,526	2%			
<i>Development Balances</i>		171,401	27%			
Domestic Development		171,401	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		365,927	3%			

In Quarter 2 Education Sector received a total of 2,801,095,000/= out of 2,780,029,000/= planned for the quarter representing 91% budget performance because no capitation grants were realised in this quarter and spent 2,579,499,000/= expenditure performing at 84%. The department expenditure is not 100% because of delays in procurement process thus contract documents under clearance by Solicitor General for the case of sub county projects. 167% Development grant and Transitional grants are funds sent in the quarter, 236% LLGs meant funds for procuring Desks and constructing Kaparis P/S under Malera SC.

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

Education sector had un spent balances of 171,401,000/= for development projects, contract documents under clearance by Solicitor General, 194,525,929/= for wage. The recruitment process is ongoing to have teachers filled.

(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		

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1347	1347
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	61643	63054
No. of student drop-outs	235	70
No. of Students passing in grade one	120	137
No. of pupils sitting PLE	3252	3821
No. of classrooms constructed in UPE	9	9
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	9,551,512	4,622,319
Function: 0782 Secondary Education		
No. of students enrolled in USE	5881	5881
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1023	1023
No. of students sitting O level	1657	1657
Function Cost (US\$ '000)	1,748,720	705,637
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	38	38
No. of students in tertiary education	421	421
Function Cost (US\$ '000)	755,097	194,906
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	97	102
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	203,425	59,648
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,258,755	5,582,511

102 Schools inspected in the quarter, Payment for retention for completion of 2 class room block plus an office at Kasoka P/S works completed, Payment for completion of 2 classrooms block with an office at Okunguro p/s works complete, Paid retention for completion of 2 class room block plus an office at Kagoloto P/S, Paid retention for completion of 2 class room block plus an office at kokolotum P/S, Coordinating PLE activities, paid 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, Facilitation to the bank to withdraw cash, deposited cheques and collect bank statement, repaired one motorcycle for DEO plus fuel deposits and paid bank charges

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	708,973	272,952	38%	177,243	150,843	85%
Sector Conditional Grant (Non-Wage)	574,432	240,651	42%	143,608	137,883	96%
Locally Raised Revenues	1,000	5,000	500%	250	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	62,146	1,603	3%	15,536	111	1%
District Unconditional Grant (Wage)	51,396	25,698	50%	12,849	12,849	100%
<i>Development Revenues</i>	799,354	545,242	68%	199,839	338,332	169%
Development Grant	512,002	341,335	67%	128,001	213,334	167%
Multi-Sectoral Transfers to LLGs	9,238	4,884	53%	2,309	4,884	211%
District Discretionary Development Equalization Gran	278,114	199,023	72%	69,529	120,114	173%
Total Revenues	1,508,327	818,194	54%	377,082	489,175	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	708,973	272,952	38%	177,243	150,843	85%
Wage	51,396	25,698	50%	12,849	12,849	100%
Non Wage	657,577	247,254	38%	164,394	137,994	84%
<i>Development Expenditure</i>	799,354	350,266	44%	199,839	247,123	124%
Domestic Development	799,354	350,266	44%	199,839	247,123	124%
Donor Development	0	0		0	0	
Total Expenditure	1,508,327	623,218	41%	377,082	397,965	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		194,976	24%			
Domestic Development		194,976	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,976	13%			

In Q2 the sector received a total of Ug Shs 489,175,000/= out of the planned 377,082,000/= i.e. 130% of revenue performance. The sector spent 396,917,000/= representing 105% expenditure performance for the quarter. Releases to LLGs were all effected and DDEG release for completion of the district administration block.

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

The sector had Unspent balance of Ushs 149,958,000/=. Rehabilitation works under RTI are still on going so no payments were made on those projects.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	87	24
Length in Km of Urban unpaved roads routinely maintained	35	35
Length in Km of Urban unpaved roads periodically maintained	5	5
Length in Km of District roads routinely maintained	373	373
Length in Km of District roads periodically maintained	6	0
Length in Km. of rural roads rehabilitated	9	0
Function Cost (US\$ '000)	1,508,327	623,218
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,508,327	623,218

Construction of Bukedea-Kolir and Low cost seal on a section of Bukedea - Kidongole all under U-GROWTH funding - works are on going. District Roads routinely maintained include: Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-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 payments, Payment of staff salaries, Vehicles and Equipment repair, facilitation to the bank, Delivery of reports to various line ministries in Kampala, Works office facilitated with computer supplies

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	104,481	27,978	27%	26,120	14,007	54%
Sector Conditional Grant (Non-Wage)	35,864	17,932	50%	8,966	8,966	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	48,094	35	0%	12,024	35	0%
District Unconditional Grant (Wage)	20,023	10,011	50%	5,006	5,006	100%
<i>Development Revenues</i>	504,691	291,451	58%	126,173	180,630	143%
Development Grant	349,791	233,194	67%	87,448	145,746	167%
Multi-Sectoral Transfers to LLGs	22,900	6,000	26%	5,725	6,000	105%
District Discretionary Development Equalization Gran	132,000	52,256	40%	33,000	28,883	88%
Total Revenues	609,172	319,429	52%	152,293	194,637	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,481	27,978	27%	26,120	14,385	55%
Wage	20,023	10,011	50%	5,006	5,006	100%
Non Wage	84,458	17,967	21%	21,115	9,379	44%
<i>Development Expenditure</i>	504,691	273,050	54%	126,173	162,229	129%
Domestic Development	504,691	273,050	54%	126,173	162,229	129%
Donor Development	0	0		0	0	
Total Expenditure	609,172	301,029	49%	152,293	176,615	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,400	4%			
Domestic Development		18,400	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,400	3%			

In Quarter 2, Water Sector received UGX 8,966,000 and UGX 145,746,000 for Non wage and development grant respectively giving a performance of 100% for non wage and 167% for development. All the funds received under the above categories were utilised. The funds were received in the Works account in November, 2016.

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

Water department had un spent balances of UGX 18,400,000 because payment requests for some of the implemented activities were not received.

(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**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	15
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	2	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	40	40
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	00	0
No. of public sanitation sites rehabilitated	1	1
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	17	17
No. of Water User Committee members trained	119	119
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of springs protected	7	7
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	9	0
Function Cost (US\$ '000)	609,172	301,029
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	609,172	301,029

Formation and training of Water Source Committees Level 1 was conducted at all the sub-counties. One meeting for District Water and Sanitation Coordination Committee was held. Hardware activities carried out include: Drilling of 6 and 4 boreholes under DWSDCG and DDEG funding respectively, Water samples were picked from 40 water sources for quality analysis but the report is not yet disseminated.

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	35,836	15,631	44%	8,959	7,622	85%
Sector Conditional Grant (Non-Wage)	5,116	2,558	50%	1,279	1,279	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	8,846	2,387	27%	2,211	1,000	45%
District Unconditional Grant (Wage)	21,374	10,687	50%	5,343	5,343	100%
<i>Development Revenues</i>	59,346	845	1%	14,837	845	6%
Multi-Sectoral Transfers to LLGs	41,346	845	2%	10,337	845	8%
District Discretionary Development Equalization Gran	18,000	0	0%	4,500	0	0%
Total Revenues	95,182	16,476	17%	23,796	8,467	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,836	15,616	44%	8,959	8,868	99%
Wage	21,374	10,687	50%	5,343	5,343	100%
Non Wage	14,462	4,929	34%	3,615	3,524	97%
<i>Development Expenditure</i>	59,346	845	1%	14,837	845	6%
Domestic Development	59,346	845	1%	14,837	845	6%
Donor Development	0	0		0	0	
Total Expenditure	95,182	16,461	17%	23,796	9,713	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16	0%			

In Quarter 2, Natural Resources Sector received a total of 8,467,000/= out of the quarterly plan of 23,796,000/= , budget performing at 36%. The department spent 41% of its funds allocated in the quarter plus the carried forward balances from qtr 1. 64% of the budget was not realised. This is because of DDEG grants and this grant takes the greatest percentage.

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

The sector had unspent balance of 16,028/= Funds meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	20	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring	1	1
No. of monitoring and compliance surveys undertaken	4	0
Function Cost (UShs '000)	95,182	16,461
Cost of Workplan (UShs '000):	95,182	16,461

Wet land demarcation across all the sub counties, Paid bank charges for 3 months in orient Bank Mbale branch and

Vote: 578 Bukedea District

2016/17 Quarter 2

Workplan 8: Natural Resources

payment of salary to the Senior environment officer and driver for 3 months. Trained men and women on environmental monitoring

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	335,546	56,910	17%	83,886	37,946	45%
Sector Conditional Grant (Non-Wage)	35,381	17,690	50%	8,845	8,845	100%
Locally Raised Revenues	7,400	0	0%	1,850	0	0%
Other Transfers from Central Government	232,062	19,611	8%	58,016	19,611	34%
Multi-Sectoral Transfers to LLGs	29,537	4,026	14%	7,384	1,699	23%
District Unconditional Grant (Wage)	31,166	15,583	50%	7,792	7,792	100%
<i>Development Revenues</i>	81,147	59,495	73%	20,287	35,631	176%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	30,000	14,777	49%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	32,089	41,819	130%	8,022	33,819	422%
District Discretionary Development Equalization Gran	14,710	0	0%	3,677	0	0%
Total Revenues	416,693	116,405	28%	104,173	73,577	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	335,546	48,270	14%	83,886	33,120	39%
Wage	31,166	15,583	50%	7,792	7,792	100%
Non Wage	304,379	32,687	11%	76,095	25,329	33%
<i>Development Expenditure</i>	81,147	56,596	70%	20,287	33,819	167%
Domestic Development	51,147	41,819	82%	12,787	33,819	264%
Donor Development	30,000	14,777	49%	7,500	0	0%
Total Expenditure	416,693	104,867	25%	104,173	66,940	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,640	3%			
<i>Development Balances</i>		2,899	4%			
Domestic Development		2,899	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,538	3%			

The quarter budget for FY 2016/17 was 104,173,000/=, however, the actual receipt was shs. 73,577,000/= making a budget performance at 71%. This was so because no funding was received under Youth Livelihood program which takes a great proportion of the budget besides UWEP funds. No unconditional funds, local revenues were received during the quarter hence percentage drop in the revenue. The department spent a total of 66,768,000/= giving a percentage of 64%. A total of 11,538,000/= (3%) 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 unspent balance of 11,538,000/= representing 3% meant for UWEP activities, this money accrued 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
Function: 1081 Community Mobilisation and Empowerment		

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	7
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	200	156
No. of children cases (Juveniles) handled and settled	15	9
No. of Youth councils supported	28	12
No. of assisted aids supplied to disabled and elderly community	6	3
No. of women councils supported	28	17
<i>Function Cost (US\$ '000)</i>	416,693	<i>104,867</i>
Cost of Workplan (US\$ '000):	416,693	104,867

Planned to settle 15 children but 7 were supported as a result Plan International inputs to accomplish the activity during the quarters, while under support to Community Development workers, 9 were planned for and all were achieved. Under Settlement of juvenile cases 15 were planned for, 10 were handled. Planned to support twenty eight (28) Youth council- 17 were achieved. Under Women Councils, planned for 28 and 17 were achieved. Also planned to support 6 PWD groups under special grant, 3 were achieved because of funding released. Planed to support 200 FAL learners, 100 were supported due to the drought that reduced on the participants attendance.

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	142,652	33,981	24%	35,663	24,000	67%
Locally Raised Revenues	15,794	460	3%	3,949	0	0%
Multi-Sectoral Transfers to LLGs	32,207	14,772	46%	8,052	12,938	161%
District Unconditional Grant (Non-Wage)	63,902	3,375	5%	15,976	3,375	21%
District Unconditional Grant (Wage)	30,749	15,374	50%	7,687	7,687	100%
<i>Development Revenues</i>	97,402	34,828	36%	24,351	14,878	61%
Donor Funding	9,600	7,450	78%	2,400	0	0%
Multi-Sectoral Transfers to LLGs	19,794	2,653	13%	4,949	2,653	54%
District Discretionary Development Equalization Gran	68,008	24,725	36%	17,002	12,225	72%
Total Revenues	240,054	68,809	29%	60,014	38,878	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	142,652	33,981	24%	35,663	24,000	67%
Wage	30,749	15,374	50%	7,687	7,687	100%
Non Wage	111,903	18,607	17%	27,976	16,313	58%
<i>Development Expenditure</i>	97,402	34,828	36%	24,351	14,878	61%
Domestic Development	87,802	27,378	31%	21,951	14,878	68%
Donor Development	9,600	7,450	78%	2,400	0	0%
Total Expenditure	240,054	68,809	29%	60,014	38,878	65%
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 two (Q2), Planning Unit received a total of Ug Shs 38,878,000/= out of the planned 68,809,000/= representing 65% budget performance and spent 38,878,000/= performing at 65%. The department performed at 65% because not all planned funds were realised as planned such as local revenue and Un conditional grants as priority was give to management and Finance to clear outstanding arrears.

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

The department had no un spent balances.

(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	3	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	240,054	68,809
Cost of Workplan (UShs '000):	240,054	68,809

3 DT/PC/STPC meetings conducted for the month of October to December. Payment of salary to 3 staff under planning unit district planner, population officer and stenographer secretary, DDEG monitoring conducted covering, DEC

Vote: 578 Bukedea District

2016/17 Quarter 2

Workplan 10: Planning

members, Multi sectoral and RDC in all the 6 sub counties by both technical staff and politicians and coordination of DDEG activities.

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	59,423	18,430	31%	14,856	9,448	64%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	9,205	3,971	43%	2,301	2,815	122%
District Unconditional Grant (Non-Wage)	22,556	3,128	14%	5,639	968	17%
District Unconditional Grant (Wage)	22,662	11,331	50%	5,666	5,666	100%
Total Revenues	59,423	18,430	31%	14,856	9,448	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,423	18,430	31%	14,856	9,448	64%
Wage	22,662	11,331	50%	5,666	5,666	100%
Non Wage	36,761	7,099	19%	9,190	3,783	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,423	18,430	31%	14,856	9,448	64%
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 Q2, Audit Sector received a total of Ug s Shs 9,448,000/= out of the plan for the quarter 14,856,000/= representing 64% budget performance and spent 9,448,000/= representing 64% performance. The department performed at 64% because it did not receive all the funds planned for in the quarter due to limited funding and low realisation of the local revenue hence performing at that level though it spent all that the department had been allocated. 122% for LLG was meant for procuring stationary for Town Council.

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	2
Date of submitting Quaterly Internal Audit Reports	14/11/2016	14/01/2017
Function Cost (UShs '000)	59,423	18,430
Cost of Workplan (UShs '000):	59,423	18,430

One quarterly internal audit report for quarter two for FY 2016-17 for departments produced and submitted to CAOs office on 14/02/2017. 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 both at district and TC met facilitating office running and coordination.

Vote: 578 Bukedea District

2016/17 Quarter 2

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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 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,

payments of funds for independence day
celebrations held at luuka and at the District
Hqtrs, Facilitated CAO to soroti to respond on
quarries raised by Auditor General ,Distributed
iron sheets for kachumbala S/C,inputing of
IFMIS 1st quarter to the system

General Staff Salaries		133,599
Contract Staff Salaries (Incl. Casuals, Temporary)		1,850
Pension for Local Governments		229,088
Workshops and Seminars		17,635
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		670
Small Office Equipment		1,561
Bank Charges and other Bank related costs		0
Subscriptions		0
Guard and Security services		1,350
Electricity		656
Water		0
Consultancy Services- Short term		0
Travel inland		15,369
Fuel, Lubricants and Oils		10,080
Maintenance - Vehicles		6,845
Maintenance – Other		0
Wage Rec't:	108,324	133,599
Non Wage Rec't:	185,568	268,469
Domestic Dev't:		17,635
Donor Dev't:		
Total	293,892	419,704

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (All civil servants)	98 (All civil servants in the district)
%age of staff appraised	80 (district wide (Health, Education, Traditional staff))	98 (District wide (Health, Education, Traditional staff))

Vote: 578 Bukedea District**2016/17 Quarter 2****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		
%age of LG establish posts filled	54 (Strategic positions at 32 and others at 22% district wide)	54 (Strategic positions at 32 and others at 22% district wide)
%age of pensioners paid by 28th of every month	80 (Elegible pensioners)	80 (Elegible pensioners paid)
Non Standard Outputs:	Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners a	Funds for data capture of employees to the system organised by ministry of public service, payments of kilometrage from July to September 2016, travel to kampala to submit recruitment plan, data capture of retired pensioners, purchase of cleaning materials, su
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		425
<i>Travel inland</i>		2,870
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,801	3,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,801	3,970
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	5 (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)- Meanstreaming at 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)	5 (1Post Graduate Diploma in UMI at LLG and conducted induction of the councillors on their roles and responsibilities, facilitated the district chairperson to Kigali on capacity building program)
Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and beneficiaries selected through district training committee)
Non Standard Outputs:		N/A
<i>Staff Training</i>		16,599

Vote: 578 Bukedea District**2016/17 Quarter 2****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,927	16,599
<i>Donor Dev't:</i>		
Total	14,927	16,599

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	()	15/06/2017 (To be Submitted on the date stipulated above)
Non Standard Outputs:	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	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
<i>General Staff Salaries</i>		14,021
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		693
<i>Small Office Equipment</i>		834
<i>Bank Charges and other Bank related costs</i>		364
<i>Travel inland</i>		7,760
<i>Fuel, Lubricants and Oils</i>		8,550
<i>Maintenance - Vehicles</i>		3,286
<i>Wage Rec't:</i>	14,021	14,021
<i>Non Wage Rec't:</i>	14,706	21,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,728	35,508

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	43500 (Local revenue collection at district level per quarte)	39000 (Local revenue collection at district level per quarter district wide)
Value of Hotel Tax Collected	()	0 (N/A)
Value of LG service tax collection	7000 (Local Service tax collection in all the 6 LLGs plus employees in the district)	17000 (Local Service tax collected in all the 6 LLGs plus employees in the district)

Vote: 578 Bukedea District**2016/17 Quarter 2****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

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 revenue performance survey

N/A

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

2,674

0

Domestic Dev't:

Donor Dev't:

Total**2,674****0****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

0

15/04/2017 (Draft budgets and annual workplans produced and presented to council on the date stipulated above)

Date of Approval of the Annual Workplan to the Council

0

02/4/2017 (Annual work plans produced and approved at the District headquarters on that date stipulated)

Non Standard Outputs:

printing of the district payroll on monthly basis to about 3700 workers by HRM department

printing of the district payroll made on monthly basis to about 3700 workers by HRM department

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

1,620

Travel inland

0

Wage Rec't:

Non Wage Rec't:

2,972

1,620

Domestic Dev't:

Donor Dev't:

Total**2,972****1,620****Output: LG Expenditure management Services**

Non Standard Outputs:

Production of quarterly financial expenditure reports at district

Produced quarter one financial expenditure reports at district

Books, Periodicals & Newspapers

0

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

18

Telecommunications

20

Travel inland

230

Fuel, Lubricants and Oils

0

Vote: 578 Bukedea District**2016/17 Quarter 2****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,061	268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,061	268

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/8/2016 (Final accounts produced and submitted to Soroti and Kampala MoLG Board of survey report produced)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		270
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	270

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:	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Council technical staff paid salaries, handling other council obligations such as refreshmen	3 District Executive Committee meetings conducted at district chairpersons office, operation and coordination of Clerk to council office met, Staff salary paid , Facilitated council welfare, Repair and servicing the chairpersons vehicle Quarterly review
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		28,854
<i>Maintenance - Vehicles</i>		404
<i>Fuel, Lubricants and Oils</i>		0
<i>Telecommunications</i>		20
<i>Hire of Venue (chairs, projector, etc)</i>		41
<i>Small Office Equipment</i>		0

Vote: 578 Bukedea District**2016/17 Quarter 2****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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Special Meals and Drinks</i>		600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		205
<i>Wage Rec't:</i>	8,536	28,854
<i>Non Wage Rec't:</i>	15,846	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,382	30,124
Output: LG procurement management services		

Non Standard Outputs:

2 contracts Committee meetings held and minutes produced. 2 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and

Delivered first quarter reports to PPDA, MoLG and MOFPED, paid evaluation committee members, Submitting bids to PPDA and facilitating office operations and coordination

<i>Travel inland</i>		1,560
<i>Maintenance – Other</i>		0
<i>Fuel, Lubricants and Oils</i>		344
<i>Telecommunications</i>		0
<i>Advertising and Public Relations</i>		0
<i>Small Office Equipment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,546
<i>Special Meals and Drinks</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,350	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,350	3,450
Output: LG staff recruitment services		

Vote: 578 Bukedea District**2016/17 Quarter 2****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:	1 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 . Advice	Facilitated 2 DSC meetings. Paid kilometrage for the officer, paid commissioners allowances. Facilitated office operation and coordination. Delivered Minutes to MAAIF on the shortlisted applicants under Livelihood resilience project.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		3,961
<i>Fuel, Lubricants and Oils</i>		1,435
<i>Allowances</i>		560
<i>Telecommunications</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Special Meals and Drinks</i>		208
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	7,065	6,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,196	6,544
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	5 (land applications cleared)	5 (land applications cleared)
No. of Land board meetings	1 (Land board meetings organised)	1 (Land board meetings organised)
Non Standard Outputs:	Payment for completion of fencing of the district Headquarters	Payment for completion of fencing of the district Headquarters
<i>Travel inland</i>		0
<i>Consultancy Services- Short term</i>		12,437
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,693	12,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,693	12,437
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC report discussed by the Council.)	2 (PAC report discussed by the Council)

Vote: 578 Bukedea District**2016/17 Quarter 2****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		
No. of Auditor Generals queries reviewed per LG	0	1 (Auditor Generals Reports, Reviewed and discussed.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,360
<i>Allowances</i>		4,209
<i>Telecommunications</i>		20
<i>Special Meals and Drinks</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	7,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	7,029

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LCIII 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 monthly facilitation of the chairperson and others, 2 extra ordinary council meetings held and minutes produced. 3 District Executive committee meeting held and minutes produced 1 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 1 Business Committee meetings held, 6 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 3 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 2 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, 1 Business Committee meeting held and minutes produced)	2 (Council meetings organised 4th November and 23rd December 2016.)
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Vote: 578 Bukedea District**2016/17 Quarter 2****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 political salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker District councillors monthly allowances paid Council emoluments paid. Faciliated District Executive committee members Nati
Travel inland		1,820
Fuel, Lubricants and Oils		3,711
Workshops and Seminars		0
Allowances		5,880
Telecommunications		0
Wage Rec't:	33,790	
Non Wage Rec't:	27,178	11,411
Domestic Dev't:		
Donor Dev't:		
Total	60,968	11,411

Output: Standing Committees Services

Non Standard Outputs:	1 committee meetings held. 1 set of minutes prepared and produced.	1 committee meetings held. 1 set of minutes prepared and produced.
Allowances		2,420
Wage Rec't:		
Non Wage Rec't:	3,630	2,420
Domestic Dev't:		
Donor Dev't:		
Total	3,630	2,420

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:

All production Staff salaries paid
 Office consumables procured
 Departmental projects monitored
 Progress reports submitted to various ministries & agencies
 Support staff paid transport allowance

procurement of curtains
 procurement of office stationary
 payment for the completed works -construction of cattle crush, procurement of gnuts seedlings, Insecticide and motrised pump

Vote: 578 Bukedea District**2016/17 Quarter 2****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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4. Production and Marketing

General Staff Salaries		120,887
Printing, Stationery, Photocopying and Binding		405
Small Office Equipment		0
Bank Charges and other Bank related costs		194
Agricultural Supplies		26,519
Travel inland		1,264
Fuel, Lubricants and Oils		4,709
Wage Rec't:	120,887	120,887
Non Wage Rec't:	1,254	6,572
Domestic Dev't:	569	26,519
Donor Dev't:		
Total	122,710	153,978

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	3 Mobile plant clinics hosted 2 Crop pests & diseases surveillance exercises conducted 2 Quality assurance and inspections exercises conducted Quarterly data collections conducted Quarterly backstopping of oil crop farmers and extension workers conduc	3 Mobile plant clinics hosted in Kachumbala, Kidongole and Office operations supported
Allowances		1,248
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		91
Travel inland		631
Fuel, Lubricants and Oils		1,528
Wage Rec't:		
Non Wage Rec't:	5,123	3,498
Domestic Dev't:	2,292	
Donor Dev't:		
Total	7,414	3,498

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Records of all slaughters undertaken in the slabs captured.)	670 (Records of all slaughters undertaken in the slabs captured across all sub counties(Cattle 323, Sheep and Goat 187 and pigs 160))
No of livestock by types using dips constructed	0	0 (N/A)

Vote: 578 Bukedea District**2016/17 Quarter 2****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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4. Production and Marketing

No. of livestock vaccinated	1000 (Various livestock vaccinated districtwide in all the 6 sub counties.)	4000 (Various livestock vaccinated districtwide in all the 6 sub counties.(Chicken 2400, Cats and dogs 2000))
Non Standard Outputs:	Office consumables like fuel, stationery, airtime, procured and travels allowances. Paid Veterinary regulations enforced across the district Restocking stakeholders mobilised Restocking beneficiaries selected and trained Restocking exercise monitored	Office consumables like fuel, stationery, airtime, procured and travels allowances. Paid Veterinary regulations enforced across the district Restocking stakeholders mobilised
Workshops and Seminars		32,116
Fuel, Lubricants and Oils		838
Wage Rec't:		
Non Wage Rec't:	6,073	838
Domestic Dev't:	0	32,116
Donor Dev't:		
Total	6,073	32,954

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (setse Traps deployed and maintained in Kidongole stream)	30 (setse Traps deployed and maintained in Kidongole stream)
Non Standard Outputs:	Honey harvesting and processing equipment procured (02 Stainless steel tanks, 60 smokers, 20 Bee veils, 01 Honey press, & 100 Bee hives)	Training farmers on apiary
Agricultural Supplies		2,191
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	824	0
Domestic Dev't:	4,937	2,191
Donor Dev't:		
Total	5,761	2,191

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0	0 (N/A)
No. of cooperative groups mobilised for registration	2 (Groups mobilised for registration)	3 (Groups mobilised for registration -Mirembe farmers in Amus, Kachumbala Farmers association and Koutulai)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:	1 SACCO audited & Inspected	1 SACCO audited & Inspected

Vote: 578 Bukedea District**2016/17 Quarter 2****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		
Telecommunications		50
Travel inland		215
Fuel, Lubricants and Oils		364
Wage Rec't:		
Non Wage Rec't:	1,250	629
Domestic Dev't:		
Donor Dev't:		
Total	1,250	629

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	0	0 (Transfers to all NGOs facilities done)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		12,690
Wage Rec't:		0
Non Wage Rec't:		12,690
Domestic Dev't:		0
Donor Dev't:		0
Total	0	12,690

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

No of children immunized with Pentavalent vaccine	850 (In all the health centres in the district)	1850 (In all the health centres in the district)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 71 parishes)	99 (In all the 71 parishes)
% age of approved posts filled with qualified health workers	82 (All health workers in the district)	82 (In all the Health facilities in the districts)

Vote: 578 Bukedea District**2016/17 Quarter 2****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

No and proportion of deliveries conducted in the Govt. health facilities	1875 (In all the Health facilities in the districts)	1191 (In all the Health facilities in the districts)
Number of inpatients that visited the Govt. health facilities.	400 (In HC IVs and IIIs)	1418 (In all the district health Facilities)
Number of outpatients that visited the Govt. health facilities.	26000 (In all the district health Facilities)	32424 (In all the district health Facilities)
No of trained health related training sessions held.	1 (Continuous Medical Education, HIV/AIDS and EMTCT)	2 (Continuous Medical Education, HIV/AIDS and EMTCT)
Number of trained health workers in health centers	132 (Bukedea Health centre IV, Kachumbala HC III, Kidongole HCIII, Kolir HCIII, Malera HCIII and Kabarwa HCIII and Tajar HCII)	132 (Bukedea Health centre IV, Kachumbala HC III, Kidongole HCIII, Kolir HCIII, Malera HCIII and Kabarwa HCIII and Tajar HCII)

Non Standard Outputs: Transfers to all Health Units Transfers to all Health Units in the district

Transfers to other govt. units (Current)		19,361
Wage Rec't:		0
Non Wage Rec't:	22,200	19,361
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,200	19,361

3. Capital Purchases**Output: Theatre Construction and Rehabilitation**

No of theatres rehabilitated	1 (ovation of the theater in Bukedea HC IV)	1 (Renovation of the theatre at Bukedea HC IV)
No of theatres constructed	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 20,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	20,000
Donor Dev't:		0
Total	5,000	20,000

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Staff salary paid, Community sensitisation on hygiene and sanitation, Facilitating DHOs operation and coordination, Implementation of donor activities on HIV/AIDS and immunisation	Staff salary paid, , Facilitating DHOs operation and coordination meet, Implementation of UNFPA activities done on family planning and maternal health
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General Staff Salaries	286,134
Workshops and Seminars	55,576

Vote: 578 Bukedea District**2016/17 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,800
Fuel, Lubricants and Oils		3,056
Maintenance - Vehicles		0
Wage Rec't:	259,488	286,134
Non Wage Rec't:	18,017	6,856
Domestic Dev't:		
Donor Dev't:	38,938	55,576
Total	316,442	348,566

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:	Payment of staff salary to all 97 Government Aided primary schools	Payment of staff salary to all 97 Government Aided primary schools teachers
General Staff Salaries		2,030,231
Wage Rec't:	2,113,658	2,030,231
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,113,658	2,030,231

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

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3821 (All school in the district (District wide))
No. of Students passing in grade one	0	137 (In all schools district wide)
No. of student drop-outs	40 (In all the district schools)	70 (In all the district schools)
No. of pupils enrolled in UPE	61643 (All schools in the district (District wide))	63054 (All schools in the district (District wide))
No. of qualified primary teachers	1347 (In all the 97 primary schools in the district)	1347 (In all the 97 primary schools in the district)
No. of teachers paid salaries	1347 (In all the 97 primary schools in the district)	1347 (In all the 97 primary schools in the district)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		0

Vote: 578 Bukedea District**2016/17 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:	138,630	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	138,630	0

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

No. of classrooms constructed in UPE	4 (Construction of 2 classroom block plus an office at Okunguro parents Primary school, Construction of 2 classroom block plus an office at Kachage parents Primary school, Completion)	9 (Construction of 2 classroom block plus an office at Okunguro parents Primary school, Construction of 2 classroom block plus an office at Kachage parents Primary school, Completion of 5 class room block and payment of retention for Kongunga Primary school, Payment of retention for Kagoloto, Kasoka and Kokolotum Primary schools.)
No. of classrooms rehabilitated in UPE	0	0 (Contractor still being sourced)
Non Standard Outputs:		N/A
Monitoring, Supervision & Appraisal of capital works		10,000
Non-Residential Buildings		180,224
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	67,791	190,224
Donor Dev't:		0
Total	67,791	190,224

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	15 (10 stances of pit latrine/VIP at Kongunga P/S and 5 stance pit latrine at Kachage P/S.)	0 (Award level)
Non Standard Outputs:	Emptying of the pit latrine in the 13 selected schools (Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aegee Otimonga and Mukongoro Kotia primary schools)	Emptying of the pit latrine in the 13 selected schools (Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aegee Otimonga and Mukongoro Kotia primary schools)
Other Structures		13,381
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,092	13,381
Donor Dev't:		0
Total	19,092	13,381

Function: Secondary Education**2. Lower Level Services**

Vote: 578 Bukedea District**2016/17 Quarter 2****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: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1657 (In all the 10 supported schools under UPLET)	1657 (In all the 10 supported schools under UPLET)
No. of students passing O level	0 ()	1023 (In all the schools registered by the district under UNEB)
No. of teaching and non teaching staff paid	149 (Teaching and non teaching staff paid salary in the 5 government schools)	149 (Teaching and non teaching staff paid salary in the 5 government schools)
No. of students enrolled in USE	5881 (All the schools in the district 5 Government Aided and 5 Private)	5881 (All the schools in the district 5 Government Aided and 5 Public Private Partnership)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		234,058
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	237,719	234,058
<i>Non Wage Rec't:</i>	199,461	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	437,180	234,058

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	38 (St Mary's PTC Bukedea 29 and Bukedea Technical Institute 9)	38 (St Mary's PTC Bukedea 29 and Bukedea Technical Institute 9)
No. of students in tertiary education	421 (In St marys PTC bukede (271) and Bukedea Technical Institute (150), enrollment is still ongoing)	421 (In St marys PTC bukede (271) and Bukedea Technical Institute (150), enrollment is still ongoing)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		54,936
<i>Wage Rec't:</i>	125,203	54,936
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,203	54,936

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Operational funds for St marys PTC bukede and Bukedea Technical Institute	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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 Wage Rec't:	63,571	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	63,571	0

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Payment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparency.	Paid staff salary for the period of three months and met office operations for the quarter, Monitoring and supervision of PLE, Monitoring of projects
General Staff Salaries		10,328
Contract Staff Salaries (Incl. Casuals, Temporary)		990
Workshops and Seminars		4,500
Hire of Venue (chairs, projector, etc)		600
Special Meals and Drinks		388
Printing, Stationery, Photocopying and Binding		4,440
Small Office Equipment		2,341
Bank Charges and other Bank related costs		245
Electricity		500
Water		824
Cleaning and Sanitation		600
Travel inland		5,429
Fuel, Lubricants and Oils		5,000
Wage Rec't:	10,328	10,328
Non Wage Rec't:	9,778	25,856
Domestic Dev't:		
Donor Dev't:	25,000	
Total	45,106	36,184

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Every qtr 1 report produced and provided to council)	1 (report produced and provided to council)
No. of tertiary institutions inspected in quarter	2 (St marys PTC and Bukedea Technical Institute)	2 (St marys PTC and Bukedea Technical Institute)
No. of secondary schools inspected in quarter	13 (4 community schools, 5 Government aided and 4 priate schools)	13 (schools inspected. 4 community schools, 5 Government aided and 4 priate schools)
No. of primary schools inspected in quarter	97 (Government primary schools)	102 (All government schools were at least inspected once)

Vote: 578 Bukedea District**2016/17 Quarter 2****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:		one inspection report produced
Travel inland		4,060
Fuel, Lubricants and Oils		6,070
Wage Rec't:		
Non Wage Rec't:	5,750	10,130
Domestic Dev't:		
Donor Dev't:		
Total	5,750	10,130

Additional information required by the sector on quarterly Performance

The department had abalalnce of 194,525,929/= for wage. The recruitment is on process to have teachers filled.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilities	Staff salaries paid to the staff, general office operation conducted, vehicle/Graders maintained, utilities paid and road committee meetings conducted.
General Staff Salaries		12,849
Workshops and Seminars		3,294
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		541
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Electricity		0
Cleaning and Sanitation		0
Consultancy Services- Short term		2,683
Travel inland		0
Fuel, Lubricants and Oils		5,276
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	12,849	12,849
Non Wage Rec't:	29,248	9,753
Domestic Dev't:	4,500	2,041
Donor Dev't:		

Vote: 578 Bukedea District**2016/17 Quarter 2****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

Total	46,597	24,643
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	22 (Rwatam-Opiko and Katekwan-Kokudai-Kakor)	12 (Bottlenecks removed along the following roads: Kongatuny-Juba-Omunyono, Rwatam-Opiko, Otiisa-Omunyono (Kachumbala) roads & Kalengo-Bama-Chebukube (Kolir) road using manual methods; Acelakweng-Komongomeri (Kolir), Katekwan-Kokudai-Kakor (Kidongole), Munyoro-Okouba-Kodukul (Malera) & Kocheke-Odootetome-Moruapesur-Kakere-Omoniek-Gagama (Bukedea) roads using Mechanised methods)
Non Standard Outputs:	Non	Non
<i>Treasury Transfers to Agencies (Current)</i>		43,363
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,353	43,363
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,353	43,363

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	5 (Selected roads in Bukedea Town Council in fair condition)
Length in Km of Urban unpaved roads routinely maintained	9 (Bukedea TC)	26 (Urban unpaved roads routinely maintained)
Non Standard Outputs:	Tree planting along road reserves	Trees planted along the reserves
<i>Sector Conditional Grant (Non-Wage)</i>		27,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,432	27,703
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,432	27,703

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Non)	0 (N/A)
Length in Km of District roads periodically maintained	2 (Kajamaka-Kosire-Katekwan road)	0 (N/A)
Length in Km of District roads routinely maintained	373 (All district roads)	373 (All gazetted district roads maintained)
Non Standard Outputs:	Non	None
<i>Sector Conditional Grant (Non-Wage)</i>		57,064

Vote: 578 Bukedea District**2016/17 Quarter 2****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)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,825	57,064
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,825	57,064

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Completion of Main District Administration block Renovation of the district Council Hall	Paid for works done in at the Main District Administration block
<i>Land</i>		120,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,529	120,115
<i>Donor Dev't:</i>		0
Total	69,529	120,115

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (Rehabilitation of Bukedea- Kolir road 8.5km Low cost seal on 0.6km section of Kidongole-)	0 (Works on the low cost seal started; Procurement process for labour based rehabilitation of Bukedea - Kolir road completed.)
Length in Km. of rural roads constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
Roads and Bridges		120,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,500	120,083
<i>Donor Dev't:</i>		0
Total	123,500	120,083

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, compound maintained	3 STAFF SALARIES paid for 3 months, Stationery procured, Vehicles maintained for Official use, water bills paid
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Vote: 578 Bukedea District**2016/17 Quarter 2****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		
General Staff Salaries		5,006
Books, Periodicals & Newspapers		317
Computer supplies and Information Technology (IT)		911
Printing, Stationery, Photocopying and Binding		927
Bank Charges and other Bank related costs		497
Telecommunications		450
Electricity		330
Water		185
Cleaning and Sanitation		200
Travel inland		1,870
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,181
Wage Rec't:	5,006	5,006
Non Wage Rec't:	5,771	6,867
Domestic Dev't:		
Donor Dev't:		
Total	10,777	11,873

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (10 water samples collected, analysed and results disseminated.)	40 (Water samples collected and taken for analysis.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices pinned at the district headquarters on a quarterly basis.)	1 (Notice pinned at the district headquarters on releases)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings shall be held at the District headquarters)	1 (Coordination meeting held at the district headquarters)
No. of water points tested for quality	10 (10 water samples collected, analysed and results disseminated.)	40 (Water samples collected and taken for analysis.)
No. of supervision visits during and after construction	20 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.)	15 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.)
Non Standard Outputs:		N/A
Workshops and Seminars		2,477
Maintenance – Other		5,915
Wage Rec't:		
Non Wage Rec't:	3,320	2,477
Domestic Dev't:	750	5,915
Donor Dev't:		
Total	4,070	8,392

Vote: 578 Bukedea District**2016/17 Quarter 2****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		
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	1 (Rehabilitation of Kotiokot P/S ECOSAN toilet)	1 (Eergency repairs of /S ECOSAN toilet)
Non Standard Outputs:		N/A
<i>Maintenance - Civil</i>		3,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,175	3,980
<i>Donor Dev't:</i>		
Total	4,175	3,980
Output: Promotion of Community Based Management		
No. of water user committees formed.	0	17 (Water Source Committees for all new water sources formed in all sub-counties.)
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities undertaken at selected sub-counties)	0 (N/A)
No. of Water User Committee members trained	0	119 (Water Source Committees trained for all new water facilities constructed and even the rehabilitated ones in all sub-counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (Advocacy meeting held at the district headquarters)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		7,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,849	7,830
<i>Donor Dev't:</i>		
Total	3,849	7,830
3. Capital Purchases		

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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7b. Water**Output: Administrative Capital**

Non Standard Outputs:

The department vehicle which got involved in an accident repaired.

The vehicle that got involved in the accident was towed to Toyota for assessment up to now no report received, meanwhile the old vehicle had to be overhauled to enable the department run the activities.

<i>Transport Equipment</i>		16,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	16,754
<i>Donor Dev't:</i>		0
Total	10,000	16,754

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Payment of retentions for projects undertaken for the last 4 financial years.

Retentions for some of the projects undertaken between 2013/14 to 2015-16 paid.

<i>Other Structures</i>		4,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,724	4,694
<i>Donor Dev't:</i>		0
Total	3,724	4,694

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

9 (9 deep wells to be rehabilitated in the following sub-counties:
Bukedea - 2
Kachumbala - 2
Kidongole - 1
Kolir - 2
Malera - 2)

0 (None)

No. of deep boreholes drilled (hand pump, motorised)

10 (10 deep wells sited and drilled in the following sub-counties:
Bukedea - 2
Kachumbala - 2
Kidongole - 2
Kolir - 2
Malera - 2)10 (10 deep wells drilled at the sub-counties as follows:
Bukedea - 2
Kachumbala - 2
Kidongole - 2
Kolir - 2
Malera - 2)

Non Standard Outputs:

N/A

<i>Monitoring, Supervision & Appraisal of capital works</i>		5,370
<i>Other Structures</i>		111,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 578 Bukedea District**2016/17 Quarter 2****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		
Domestic Dev't:	86,575	117,056
Donor Dev't:		0
Total	86,575	117,056

Additional information required by the sector on quarterly Performance

Funds for mechanical imprest released were less than required. Frequent breakdown of road equipment lead to higher than budgeted maintenance costs. Currently the grader and the dumping truck are all not operational.

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	payment of staff salaries, procurement of office stationery, purchase of airtime, travel inland	paid staff salaries and bank charges for July-September 2016. Facilitated departmental operations and coordination
Travel inland		75
General Staff Salaries		5,343
Fuel, Lubricants and Oils		53
Telecommunications		250
Small Office Equipment		75
Printing, Stationery, Photocopying and Binding		195
Bank Charges and other Bank related costs		48
Wage Rec't:	5,343	5,343
Non Wage Rec't:		696
Domestic Dev't:		
Donor Dev't:		
Total	5,343	6,039

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (four wetlands of Akol, Akuoro, kongunga, suula)	1 (four wetlands of Akol, Akuoro, kongunga, suula)
Non Standard Outputs:		N/A
Workshops and Seminars		1,818
Wage Rec't:		
Non Wage Rec't:	1,000	1,818
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,818

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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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**

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 progr	5 Community Development staff paid salaries at the HLG . 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	
<i>General Staff Salaries</i>			7,792
<i>Printing, Stationery, Photocopying and Binding</i>			172
<i>Bank Charges and other Bank related costs</i>			34
<i>Telecommunications</i>			323
<i>Travel inland</i>			641
<i>Wage Rec't:</i>	7,792		7,792
<i>Non Wage Rec't:</i>	1,000		1,170
<i>Domestic Dev't:</i>	3,677		
<i>Donor Dev't:</i>			
Total	12,469		8,962

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (CDWs in place i.e., 5 CDOs and 4 ACDOs in place 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 (CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council)	
Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports deliver	Field visits conducted, Trainings conducted for beneficiary groups of PWDs, women and youths and community groups facilitated. Reports delivered	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	531		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	531		0

Vote: 578 Bukedea District**2016/17 Quarter 2****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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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	50 (learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	50 (50 learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)
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 in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
Telecommunications		0
Travel inland		1,600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,095	1,600
Domestic Dev't:		
Donor Dev't:		
Total	2,095	1,600

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA	Mentoring & technical people on gender issues from sub county and District, implementing Activities under UNPFA
Workshops and Seminars		0
Welfare and Entertainment		2,053
Printing, Stationery, Photocopying and Binding		1,488
Bank Charges and other Bank related costs		55
Telecommunications		108
Travel inland		3,158
Fuel, Lubricants and Oils		1,126
Wage Rec't:		
Non Wage Rec't:	225	7,988
Domestic Dev't:		
Donor Dev't:	7,500	0
Total	7,725	7,988

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Juvenile cases handled and settled at the District level)	6 (6 Juvenile cases handled and settled at the District level)
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Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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:	Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.	Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.
<i>Welfare and Entertainment</i>		1,340
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>Telecommunications</i>		165
<i>Travel inland</i>		2,355
<i>Fuel, Lubricants and Oils</i>		930
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,015	5,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,015	5,037
Output: Support to Youth Councils		
No. of Youth councils supported	10 (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)	7 (7 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)
Non Standard Outputs:	Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.	4 Youth participated in the National youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	1,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	1,410
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (6 groups of disabled persons assisted with aid, 7 council meetings, executive meetings at the District.)	3 (3 groups of disabled persons assisted with aid in the sub counties of Kolir, Kidongole and Bukedea sub counties)

Vote: 578 Bukedea District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled.	3 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled.
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		4,000
<i>Travel inland</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,371	5,488
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
Total	5,458	5,488

Output: Representation on Women's Councils

No. of women councils supported	10 (Twenty eight (28) 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.)	11 (7 women councils supported i.e., one at district level and 6 at the sub county levels)
Non Standard Outputs:	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.	Women groups generated with support from NWC, M&E conducted both at sub county and district level.
<i>Welfare and Entertainment</i>		245
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		0
<i>Travel inland</i>		643
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	938

Additional information required by the sector on quarterly Performance

No local revenue to support daily errands of the department

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 578 Bukedea District**2016/17 Quarter 2****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

Non Standard Outputs:

Management of the District Planning Office by:-
 DTPC workshops and meetings
 Production of sector & LLGs Work plans and budgets-LGOBT
 Hold District Planning Conference
 External workshops (regional & National workshops)
 Co-ordination of planning activi

Management of the District Planning Office and facilitation to attend External workshops
 Consultative workshop in Mbale, Submission of quarter one financial report

Information and communications technology (ICT)		2,500
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		0
General Staff Salaries		7,687
Workshops and Seminars		460
Wage Rec't:	7,687	7,687
Non Wage Rec't:	9,367	460
Domestic Dev't:	2,111	3,500
Donor Dev't:		
Total	19,164	11,647

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of minutes produced every quarter)	3 (Sets of minutes produced for October-December)
No of qualified staff in the Unit	3 (District Planner, Secretary and Office Attendant)	3 (District Planner, Population officer, Secretary and Office Attendant)
Non Standard Outputs:	Staff welfare supported during DTPC meetings	Staff welfare supported during DTPC meetings
Travel inland		781
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	2,554	1,081
Domestic Dev't:		
Donor Dev't:		
Total	2,554	1,081

Output: Demographic data collection

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,600	
Domestic Dev't:		
Donor Dev't:	2,400	0

Vote: 578 Bukedea District**2016/17 Quarter 2****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

<i>Total</i>	6,000	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring of all projects under DDEG, and others, screening of projects to ensure compliance

Monitoring of all projects under DDEG by RDC, DEC and Multi sectoral to ensure compliance

<i>Travel inland</i>		5,000
<i>Maintenance - Vehicles</i>		1,740
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,464	8,725
<i>Donor Dev't:</i>		
<i>Total</i>	7,464	8,725

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:

1 Quarterly Human Resource audits conducted,
11 Departmental audits conducted on Quarterly basis
Four statutory reports produced and issued to the various stakeholders
1 Draft Internal audit report prepared and issued to CAO's office and CFO, One lap to

Submitted 1st quarter Internal Audit report to respective authorities

<i>Travel inland</i>		968
<i>General Staff Salaries</i>		5,666
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	5,666	5,666
<i>Non Wage Rec't:</i>	3,850	968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	9,516	6,634

Vote: 578 Bukedea District**2016/17 Quarter 2****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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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,082,428	2,957,393
<i>Non Wage Rec't:</i>	602,953	602,953
<i>Domestic Dev't:</i>	729,360	729,360
<i>Donor Dev't:</i>		
Total	4,345,282	4,345,282

Vote: 578 Bukedea District**2016/17 Quarter 2****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, 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, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijina, 2 vehicles serviced and maintained, Staff welfare facilitated, Maintenance of CAOs vehicle</p>	<p>payments of funds for independence day celebrations held at luuka and at the District Hqtrs, Facilitated CAO to soroti to respond on quarries raised by Auditor General ,Distributed iron sheets for kachumbala S/C, inputing of IFMIS 1st quarter to the system</p>	0	Cuts in the IPFs which has led to achallenge in monitoring of government programmes District wide.
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Expenditure

211101 General Staff Salaries	433,297	250,269	57.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	2,700	75.0%
212105 Pension for Local Governments	674,659	402,444	59.7%
221002 Workshops and Seminars	0	17,635	N/A
221007 Books, Periodicals & Newspapers	300	205	68.3%

Vote: 578 Bukedea District**2016/17 Quarter 2****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
1a. Administration				
221009 Welfare and Entertainment	500	4,000	800.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,852	185.2%	
221012 Small Office Equipment	0	1,802	N/A	
221014 Bank Charges and other Bank related costs	500	208	41.7%	
221017 Subscriptions	1,500	3,000	200.0%	
223004 Guard and Security services	5,400	2,700	50.0%	
223005 Electricity	2,400	906	37.8%	
223006 Water	0	570	N/A	
225001 Consultancy Services- Short term	5,000	2,500	50.0%	
227001 Travel inland	23,212	28,241	121.7%	
227004 Fuel, Lubricants and Oils	20,000	23,170	115.9%	
228002 Maintenance - Vehicles	4,000	9,845	246.1%	
228004 Maintenance – Other	200	508	253.8%	
Wage Rec't:	433,297	Wage Rec't: 250,269	Wage Rec't: 57.8%	
Non Wage Rec't:	742,271	Non Wage Rec't: 484,651	Non Wage Rec't: 65.3%	
Domestic Dev't:		Domestic Dev't: 17,635	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,175,568	Total 752,555	Total 64.0%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (All civil servants)	98 (All civil servants in the district)	100.00	Travel to kampala for data capture has become a challenging factor because officers have to be facilitated whenever they go to capture employees details to the system as required by the ministry.
%age of staff appraised	98 (district wide (Health, Education, Traditional staff))	98 (District wide (Health, Education, Traditional staff))	100.00	
%age of LG establish posts filled	58 (Strategic positions at 32 and others at 26% district wide)	54 (Strategic positions at 32 and others at 22% district wide)	93.10	
%age of pensioners paid by 28th of every month	99 (Elegible pensioners)	80 (Elegible pensioners paid)	80.81	
Non Standard Outputs:	Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated, payroll management Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared.	Funds for data capture of employees to the system organised by ministry of public service, payments of kilometrage from July to September 2016, travel to kampala to submit recruitment plan, data capture of retired pensioners, purchase of cleaning materials, su		

Expenditure

221009 Welfare and Entertainment	0	683	N/A
221011 Printing, Stationery, Photocopying and Binding	405	305	75.3%

Vote: 578 Bukedea District**2016/17 Quarter 2****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

222001 Telecommunications	0	485		N/A
227001 Travel inland	10,800	5,625		52.1%
227004 Fuel, Lubricants and Oils	0	1,130		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,205	8,228	Non Wage Rec't:	54.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,205	8,228	Total	54.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	22 (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)	10 (1Post Graduate Diploma in UMI at LLG and conducted induction of the councillors on their roles and responsibilities)	45.45	Inadequate funding to cater for refresher training
Availability and implementation of LG capacity building policy and plan	YES (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and beneficiaries selected through district training committee)	#Error	
Non Standard Outputs:		N/A		

Vote: 578 Bukedea District**2016/17 Quarter 2****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*Expenditure*

221003 Staff Training	59,710	29,906	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	59,710	29,906	50.1%	
Donor Dev't:		0	0.0%	
Total	59,710	29,906	50.1%	

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	15/06/2017 (Submission of annual performance report)	15/06/2017 (To be Submitted on the date stipulated above)	#Error	Inadequate funding and late release of funds hence limiting implementation of planned activities
Non Standard Outputs:	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	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		

Expenditure

211101 General Staff Salaries	56,086	28,043	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	416	20.8%
221011 Printing, Stationery, Photocopying and Binding	5,726	2,704	47.2%
221012 Small Office Equipment	1,000	834	83.4%
221014 Bank Charges and other Bank related costs	2,000	657	32.9%
227001 Travel inland	9,000	7,760	86.2%
227004 Fuel, Lubricants and Oils	18,000	14,227	79.0%
228002 Maintenance - Vehicles	8,000	3,286	41.1%

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	56,086	<i>Wage Rec't:</i>	28,043	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	58,825	<i>Non Wage Rec't:</i>	29,883	<i>Non Wage Rec't:</i>	50.8%
<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	114,911	Total	57,926	Total	50.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	171000 (Local revenue collected at the district level)	59257 (Local revenue collection at district level per quarter district wide)	34.65	Limited resource envelop hence political leaders not sensitised on local revenue mobilisation
Value of Hotel Tax Collected	0 ()	0 (N/A)	0	
Value of LG service tax collection	28000 (Local Service tax collection in all the 6 LLGs plus employees in the district)	40008 (Local Service tax collected in all the 6 LLGs plus employees in the district)	142.89	
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 revenue performance surveyed in all the 8 markets	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,694	2,000	18.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,694	2,000	18.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2017 (Annual work plans presented and approved by council)	15/04/2017 (Draft budgets and annual workplans produced and presented to council on the date stipulated)	#Error	Printing district payroll is costly and thus need for more funding.
Date of Approval of the Annual Workplan to the Council	02/4/2017 (Annual work plans produced and approved at the District headquarters on that date stipulated)	02/4/2017 (Annual work plans produced and approved at the District headquarters on that date stipulated)	#Error	
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	printing of the district payroll made on monthly basis to about 3700 workers by HRM department		

Expenditure

221010 Special Meals and Drinks	4,000	1,025	25.6%
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Vote: 578 Bukedea District**2016/17 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	5,000	1,620	32.4%	
227001 Travel inland	2,000	460	23.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,889	3,105	26.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,889	3,105	26.1%	

Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Produced quarter one financial expenditure reports at district	0	Inadequate time frame to produce the above reports
	Five lower local governments & one town council to be mentored twice on expenditure management and data management			

Expenditure

221007 Books, Periodicals & Newspapers	0	1,380	N/A	
221010 Special Meals and Drinks	1,200	1,065	88.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	18	1.8%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	1,500	1,086	72.4%	
227004 Fuel, Lubricants and Oils	543	940	173.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,243	4,509	106.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,243	4,509	106.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Production of Final accounts and ensuring that Books of accounts are posted . 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	31/8/2016 (Final accounts produced and submitted to Soroti and Kampala MoLG Board of survey report produced)	#Error	Adjustment in the production of this documents twice makes it expensive
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Non Standard Outputs:	N/A	N/A
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Expenditure

221009 Welfare and Entertainment	1,500	840	56.0%
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Vote: 578 Bukedea District**2016/17 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	800	482	60.3%	
222001 Telecommunications	0	270	N/A	
227001 Travel inland	6,000	2,256	37.6%	
227004 Fuel, Lubricants and Oils	1,298	163	12.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,598	Non Wage Rec't: 4,010	Non Wage Rec't: 34.6%	
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	11,598	Total 4,010	Total 34.6%	

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**

Non Standard Outputs:	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, 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 to all the technical staff, Training of councillors on their roles and leadership skills/ Retreat for Counsellors, conducting exchange visits to other well performing districts for consultation and experience sharing. Quarterly review meetings for all HODs on agreed position.	3 District Executive Committee meetings conducted at district chairpersons office, operation and coordination of Clerk to council office met, Staff salary paid , Facilitated council welfare, Repair and servicing the chairpersons vehicle Quarterly review	0	The demands from councilors is numerous compared to funding that the department gets
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Expenditure

Vote: 578 Bukedea District**2016/17 Quarter 2****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

227001 Travel inland	10,132	3,658	36.1%	
211101 General Staff Salaries	34,144	57,709	169.0%	
228002 Maintenance - Vehicles	10,000	2,246	22.5%	
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%	
222001 Telecommunications	1,520	20	1.3%	
221005 Hire of Venue (chairs, projector, etc)	580	41	7.1%	
221012 Small Office Equipment	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	5,250	380	7.2%	
221010 Special Meals and Drinks	9,480	2,701	28.5%	
221008 Computer supplies and Information Technology (IT)	2,947	400	13.6%	
221014 Bank Charges and other Bank related costs	1,000	596	59.6%	
Wage Rec't:	34,144	Wage Rec't: 57,709	Wage Rec't: 169.0%	
Non Wage Rec't:	63,382	Non Wage Rec't: 12,541	Non Wage Rec't: 19.8%	
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	97,526	Total 70,250	Total 72.0%	

Output: LG procurement management services

Non Standard Outputs:	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. Popularising procurement.	2 contracts Committee meetings held and minutes produced. 1 Evaluation Committee report produced. 1 quarterly procurement report produced. District procurement plan consolidated. Bid documents produced. Advertisements run. Official travels to PPDA and So	0	Non compliance from contractors to follow the time frame
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Expenditure

227001 Travel inland	5,000	3,546	70.9%
228004 Maintenance – Other	0	380	N/A
227004 Fuel, Lubricants and Oils	3,000	1,944	64.8%
222001 Telecommunications	600	30	5.0%
221001 Advertising and Public Relations	5,000	4,370	87.4%
221012 Small Office Equipment	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	2,800	2,346	83.8%
221010 Special Meals and Drinks	2,000	173	8.7%

Vote: 578 Bukedea District**2016/17 Quarter 2****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

221008 Computer supplies and Information Technology (IT) **3,000** 1,150 38.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,400	Non Wage Rec't:	14,038	Non Wage Rec't:	65.6%
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	21,400	Total	14,038	Total	65.6%

Output: LG staff recruitment services

Non Standard Outputs:	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.	Facilitated 2 DSC meetings. Paid kilometrage for the officer, paid commissioners allowances. Facilitated office operation and coordination. Delivered Minutes to MAAIF on the shortlisted applicants under Livelihood resilience project.	0	2 members of the commission need to be replaced
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Expenditure

221009 Welfare and Entertainment	0	520	N/A		
227001 Travel inland	4,780	5,561	116.3%		
227004 Fuel, Lubricants and Oils	0	1,435	N/A		
211103 Allowances	17,280	1,960	11.3%		
222001 Telecommunications	0	100	N/A		
221001 Advertising and Public Relations	6,000	380	6.3%		
221011 Printing, Stationery, Photocopying and Binding	200	820	410.0%		
221010 Special Meals and Drinks	0	208	N/A		
Wage Rec't:	24,523	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,260	Non Wage Rec't:	10,984	Non Wage Rec't:	38.9%
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	52,783	Total	10,984	Total	20.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (100 land applications cleared)	10 (land applications cleared)	50.00	Land board members need to be inducted on their roles and responsibility. This is overdue
No. of Land board meetings	4 (Land board meetings organised)	2 (Land board meetings organised)	50.00	
Non Standard Outputs:	Payment for completion of fencing of the district Headquarters	Payment for completion of fencing of the district Headquarters		

Expenditure

Vote: 578 Bukedea District**2016/17 Quarter 2****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

227001 Travel inland	881	380	43.1%	
225001 Consultancy Services- Short term	15,000	12,437	82.9%	
211103 Allowances	4,550	1,008	22.2%	
221011 Printing, Stationery, Photocopying and Binding	500	16	3.2%	
221010 Special Meals and Drinks	1,400	96	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,771	13,937	61.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,771	13,937	61.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC report discussed by the Council.)	2 (PAC report discussed by the Council)	50.00	Responses forwarded to higher authorities are not attend to
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:		N/A		

Expenditure

227001 Travel inland	4,640	2,360	50.9%	
211103 Allowances	8,640	4,209	48.7%	
222001 Telecommunications	80	20	25.0%	
221010 Special Meals and Drinks	1,260	440	34.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,986	7,029	46.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,986	7,029	46.9%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (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 monthly facilitation of the chairperson and others,4	3 (Council meetings organised 4th November and 23rd December 2016.)	50.00	Legal books need to be procured and availed to every Councilor for them to internalise on the proceedings
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Vote: 578 Bukedea District**2016/17 Quarter 2****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

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 Speaker 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)

Non Standard Outputs:

Payment of political salaries to the following political leaders;
Chairperson LCV
Vice / Chairperson
District Speaker

District councillors monthly allowances paid
Council emoluments paid.
Facilitated District Executive committee members
Nati

Expenditure

227001 Travel inland	8,565	3,320	38.8%
227004 Fuel, Lubricants and Oils	7,700	5,448	70.8%
221002 Workshops and Seminars	4,785	2,200	46.0%
211103 Allowances	79,662	31,876	40.0%
222001 Telecommunications	1,400	150	10.7%

Vote: 578 Bukedea District**2016/17 Quarter 2****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>	135,158	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	102,112	<i>Non Wage Rec't:</i>	42,994	<i>Non Wage Rec't:</i>	42.1%
<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	237,270	Total	42,994	Total	18.1%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held. 6 minutes prepared and produced.	1 committee meetings held. 1 set of minutes prepared and produced.	0	1 committee meetings held. 1 set of minutes prepared and produced.
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Expenditure

<i>211103 Allowances</i>	14,520	4,840	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	21,120	4,840	22.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	21,120	4,840	22.9%

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**

Non Standard Outputs:	All production Staff salaries paid Office consumables procured Departmental projects monitored Progress reports submitted to various ministries & agencies Support staff paid transport allowance	All production Staff salaries paid Office consumables procured Progress reports submitted to various ministries & agencies, procurement of curtains procurement of office stationary payment for the completed works -construction of cattle crush, procurem	0	Delay in the procurement process
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Expenditure

<i>211101 General Staff Salaries</i>	483,548	241,774	50.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	400	1,045	261.2%

Vote: 578 Bukedea District**2016/17 Quarter 2****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

221012 Small Office Equipment	0	644	N/A	
221014 Bank Charges and other Bank related costs	500	368	73.7%	
224006 Agricultural Supplies	0	26,519	N/A	
227001 Travel inland	1,477	2,172	147.1%	
227004 Fuel, Lubricants and Oils	1,351	5,491	406.6%	
Wage Rec't:	483,548	Wage Rec't: 241,774	Wage Rec't:	50.0%
Non Wage Rec't:	5,015	Non Wage Rec't: 9,721	Non Wage Rec't:	193.8%
Domestic Dev't:	2,278	Domestic Dev't: 26,519	Domestic Dev't:	1164.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	490,841	Total 278,014	Total	56.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	Prolonged drought which resulted in the increase of pests and diseases
Non Standard Outputs:	12 Mobile plant clinics hosted 8 Crop pests & diseases surveillance exercises conducted 8 Quality assurance and inspections exercises conducted Quarterly data collections conducted Quarterly backstopping of oil crop farmers and extension workers conducted 4 Monitoring visits of technology demonstration sites/farmer learning platforms 50 Litres of agricultural fungicide procured 3 Motorised spray pumps procured Office operations supported	3 Mobile plant clinics hosted, Office operations supported		

Expenditure

211103 Allowances	790	1,248	158.0%	
221008 Computer supplies and Information Technology (IT)	1,260	250	19.8%	
221011 Printing, Stationery, Photocopying and Binding	1,220	91	7.4%	
227001 Travel inland	7,480	1,001	13.4%	
227004 Fuel, Lubricants and Oils	6,240	1,828	29.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,490	Non Wage Rec't: 4,418	Non Wage Rec't:	21.6%
Domestic Dev't:	9,166	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	29,656	Total 4,418	Total	14.9%

Output: Livestock Health and Marketing

Vote: 578 Bukedea District**2016/17 Quarter 2****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 by type undertaken in the slaughter slabs	6000 (Records of all slaughters undertaken in the slabs captured.)	1338 (Records of all slaughters undertaken in the slabs captured across all sub counties(Cattle 323, Sheep and Goat 187 and pigs 160))	22.30	Inadequate extension staff to carry out the activities
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	4000 (Various livestock vaccinated districtwide in all the 6 sub counties.)	146000 (Various livestock vaccinated districtwide in all the 6 sub counties.(Cattle 1600, Chiken 6,500, Cats and dogs 2000))	3650.00	
Non Standard Outputs:	Office consumables like fuel, stationery, airtime, procured and travels allowances. Paid Veterinary regulations enforced across the district Restocking stakeholders mobilised Restocking beneficiaries selected and trained Restocking exercise monitored and supervised Reports on restocking produced and delivered to OPM	Office consumables like fuel, stationery, airtime, procured and travels allowances. Paid Veterinary regulations enforced across the district Restocking stakeholders mobilised		

Expenditure

221002 Workshops and Seminars	0	32,116	N/A
227004 Fuel, Lubricants and Oils	6,884	838	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,290	838	3.4%
Domestic Dev't:		32,116	0.0%
Donor Dev't:		0	0.0%
Total	24,290	32,954	135.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse Traps deployed and maintained in Kidongole stream)	60 (setse Traps deployed and maintained in Kidongole stream)	50.00	Lack of cooperation from the communities through removal of deployed traps
Non Standard Outputs:	Honey harvesting and processing equipment procured (02 Stainless steel tanks, 60 smokers, 20 Bee veils, 01 Honey press, & 100 Bee hives	Honey harvesting and processing equipment procured (02 Stainless), Training farmers on apiary		

Expenditure

224006 Agricultural Supplies	19,750	3,146	15.9%
227001 Travel inland	1,800	861	47.8%

Vote: 578 Bukedea District**2016/17 Quarter 2****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

227004 Fuel, Lubricants and Oils	1,200	291	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,294	1,152	35.0%	
Domestic Dev't:	19,750	3,146	15.9%	
Donor Dev't:		0	0.0%	
Total	23,044	4,298	18.7%	

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	()	0 (N/A)	0	Need for more capacity in order to encourage more to appreciate and register
No. of cooperative groups mobilised for registration	6 (Groups mobilised for registration)	3 (Groups mobilised for registration -Mirembe farmers in Amus, Kachumbala Farmers association and Koutulai)	50.00	
No. of cooperatives assisted in registration	()	0 (N/A)	0	
Non Standard Outputs:	4 SACCOs audited & Inspected	1 SACCO audited & Inspected		

Expenditure

222001 Telecommunications	0	50	N/A	
227001 Travel inland	1,042	215	20.6%	
227004 Fuel, Lubricants and Oils	1,288	364	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	629	12.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	629	12.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	0	Inadequate infrastructure to accommodate patients
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Vote: 578 Bukedea District**2016/17 Quarter 2****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 inpatients that visited the NGO Basic health facilities	()	0 (N/A)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	()	0 (Transfers to all NGOs facilities done)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	0	25,380	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 25,380	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	0	Total 25,380	Total 0.0%	

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

No of children immunized with Pentavalent vaccine	34000 (In all the health centres in the district)	38030 (In all the health centres in the district)	111.85	Transfers to all Health centres were made directly but delays in receiving the funds was observed
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 71 parishes)	99 (In all the 71 parishes)	100.00	
% age of approved posts filled with qualified health workers	82 (All health workers in the district)	82 (In all the Health facilities in the districts)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	7500 (In all the Health facilities in the districts)	10201 (In all the Health facilities in the districts)	136.01	
Number of inpatients that visited the Govt. health facilities.	1600 (In HC IVs and IIIs)	5218 (In all the district health Facilities)	326.13	
Number of outpatients that visited the Govt. health facilities.	105000 (In all the district health Facilities)	48084 (In all the district health Facilities)	45.79	
No of trained health related training sessions held.	3 (Continuous Medical Education, HIV/AIDS and EMTCT)	4 (Continuous Medical Education, HIV/AIDS and EMTCT)	133.33	
Number of trained health workers in health centers	132 (Bukedea Health centre IV, Kachumbala HC III, Kidongole HCIII, Kolir HCIII, Malera HCIII and Kabarwa HCIII and Tajar HCII)	132 (Bukedea Health centre IV, Kachumbala HC III, Kidongole HCIII, Kolir HCIII, Malera HCIII and Kabarwa HCIII and Tajar HCII)	100.00	
Non Standard Outputs:	Transfers to all Health Units	Transfers to all Health Units in the district		

Vote: 578 Bukedea District**2016/17 Quarter 2****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*Expenditure*

263104 Transfers to other govt. units (Current)	88,800	38,721	43.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	88,800	38,721	Non Wage Rec't:	43.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	88,800	38,721	Total	43.6%

*3. Capital Purchases***Output: Theatre Construction and Rehabilitation**

No of theatres rehabilitated	1 (Operationalisation of the theatre)	1 (Renovation of the theatre at Bukedea HC IV)	100.00	The theatre is complete pending operationalisation
No of theatres constructed	0 ()	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

312101 Non-Residential Buildings	20,000	39,540	197.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	39,540	Domestic Dev't:	197.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	39,540	Total	197.7%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Staff salary paid, Community sensitisation on hygiene and sanitation, Facilitating DHOs operation and coordination, Implementation of donor activities on HIV/AIDs and immunisation. Family Planning activities implemented under UNPFA funding	Staff salary paid, , Facilitating DHOs operation and coordination meet, Implementation of UNFPA activities done on family planning and maternal health	0	Delays in the donor funds affects timely implementation of activities
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Expenditure

211101 General Staff Salaries	1,037,952	545,622	52.6%	
221002 Workshops and Seminars	48,750	86,106	176.6%	
221011 Printing, Stationery, Photocopying and Binding	9,000	72	0.8%	
227001 Travel inland	112,000	7,780	6.9%	
227004 Fuel, Lubricants and Oils	48,000	3,056	6.4%	
228002 Maintenance - Vehicles	8,000	250	3.1%	

Vote: 578 Bukedea District**2016/17 Quarter 2****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

Wage Rec't:	1,037,952	Wage Rec't:	545,622	Wage Rec't:	52.6%
Non Wage Rec't:	72,067	Non Wage Rec't:	11,157	Non Wage Rec't:	15.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	155,750	Donor Dev't:	86,106	Donor Dev't:	55.3%
Total	1,265,769	Total	642,886	Total	50.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	()	0 (N/A)	0	Teacher transfer of service delays process of data capture
Non Standard Outputs:	Payment of staff salary to all 97 Government Aided primary schools	Payment of staff salary to all 97 Government Aided primary schools teachers		

Expenditure

211101 General Staff Salaries	8,454,632	4,210,806	49.8%
Wage Rec't:	8,454,632	Wage Rec't: 4,210,806	Wage Rec't: 49.8%
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	8,454,632	Total 4,210,806	Total 49.8%

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

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3821 (All school in the district (District wide))	117.50	Poverty gaps in family as they can not provide for the basic needs of the children, relocation of the parents and health condition of the children
No. of Students passing in grade one	120 (All the 97 primary schools (District wide))	137 (In all schools district wide)	114.17	
No. of student drop-outs	235 (In all the district schools)	70 (In all the district schools)	29.79	
No. of pupils enrolled in UPE	61643 (All schools in the district (District wide))	63054 (All schools in the district (District wide))	102.29	
No. of qualified primary teachers	1347 (In all the 97 primary schools in the district)	1347 (In all the 97 primary schools in the district)	100.00	
No. of teachers paid salaries	1347 (In all the 97 primary schools in the district)	1347 (In all the 97 primary schools in the district)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant	554,520	194,836	35.1%
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Vote: 578 Bukedea District**2016/17 Quarter 2****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

(Non-Wage)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	554,520	<i>Non Wage Rec't:</i>	194,836	<i>Non Wage Rec't:</i>	35.1%
<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	554,520	Total	194,836	Total	35.1%

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

No. of classrooms constructed in UPE	9 (Construction of 2 classroom block plus an office at Okunguro parents Primary school, Construction of 2 classroom block plus an office at Kachage parents Primary school, Completion of 5 classroom block and payment of retention for Kongunga Primary school, Payment of retention for Kagoloto, Kasoka and Kokolotum Primary schools.)	9 (Construction of 2 classroom block plus an office at Okunguro parents Primary school, Construction of 2 classroom block plus an office at Kachage parents Primary school, Completion)	100.00	Delays of contractors to complete and adhere to the time frame.	
No. of classrooms rehabilitated in UPE	2 (Rehabilitation of 2 classroom block at Mukongoro Kotia P/S)	0 (Contractor still being sourced)	.00		
Non Standard Outputs:		N/A			
Expenditure					
281504 Monitoring, Supervision & Appraisal of capital works	22,704	10,000		44.0%	
312101 Non-Residential Buildings	236,725	180,224		76.1%	
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:	271,165	Domestic Dev't:	190,224	Domestic Dev't:	70.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,165	Total	190,224	Total	70.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Delays in the commencement of the project works
No. of latrine stances constructed	15 (10 stances of pit latrine/VIP at Kongunga P/S and 5 stance pit latrine at Kachage P/S.)	0 (Award level)	.00	

Vote: 578 Bukedea District**2016/17 Quarter 2****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

Non Standard Outputs:	Emptying of the pit latrine in the 13 selected schools (Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aege Otimonga and Mukongoro Kotia primary schools)	Emptying of the pit latrine in the 13 selected schools (Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aege Otimonga and Mukongoro Kotia primary schools)
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Expenditure

312104 Other Structures	76,369	13,381	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,369	13,381	17.5%
Donor Dev't:		0	0.0%
Total	76,369	13,381	17.5%

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1657 (In all the 10 supported schools under UPLET)	1657 (In all the 10 supported schools under UPLET)	100.00	Inadequate syllabus coverage. Absenteesm of students and delayed reporting of students
No. of students passing O level	1023 (In all the schools registered by the district)	1023 (In all the schools registered by the district under UNEB)	100.00	
No. of teaching and non teaching staff paid	149 (Teaching and non teaching staff paid salary in the 5 government schools)	149 (Teaching and non teaching staff paid salary in the 5 government schools)	100.00	
No. of students enrolled in USE	5881 (All the schools in the district 5 Government Aided and 5 Private)	5881 (All the schools in the district 5 Government Aided and 5 public Private partnership)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	0	234,058	N/A
263367 Sector Conditional Grant (Non-Wage)	1,748,720	471,579	27.0%
Wage Rec't:	950,876	474,855	49.9%
Non Wage Rec't:	797,844	230,782	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,748,720	705,637	40.4%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

Vote: 578 Bukedea District**2016/17 Quarter 2****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 tertiary education Instructors paid salaries	38 (St Mary's PTC Bukedea 29 and Bukedea Technical Institute 9)	38 (St Mary's PTC Bukedea 29 and Bukedea Technical Institute 9)	100.00	N/A
No. of students in tertiary education	421 (In St marys PTC bukedeas (271) and Bukedea Technical Institute (150), enrollment is still ongoing)	421 (In St marys PTC bukedeas (271) and Bukedea Technical Institute (150), enrollment is still ongoing)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	500,815	110,145	22.0%	
Wage Rec't:	500,815	110,145	Wage Rec't:	22.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500,815	110,145	Total	22.0%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

		0	N/A	
Non Standard Outputs:	Operational funds for St marys PTC bukedeas and Bukedea Technical Institute	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	254,282	84,761	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	254,282	84,761	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	254,282	84,761	Total	33.3%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

		0	Laxity of the headteachers to supervise teaching and learning process.	
Non Standard Outputs:	Payment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparency	Paid staff salary for the period of three months and met office operations for the quarter, Monitoring and supervision of PLE, Monitoring of projects		

Expenditure

211101 General Staff Salaries	41,313	20,656	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	990	N/A	
221002 Workshops and Seminars	49,000	4,500	9.2%	

Vote: 578 Bukedea District**2016/17 Quarter 2****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

221005 Hire of Venue (chairs, projector, etc)	5,000	600	12.0%	
221010 Special Meals and Drinks	2,603	388	14.9%	
221011 Printing, Stationery, Photocopying and Binding	13,000	4,440	34.2%	
221012 Small Office Equipment	250	2,341	936.4%	
221014 Bank Charges and other Bank related costs	1,500	245	16.3%	
223005 Electricity	1,000	500	50.0%	
223006 Water	2,400	824	34.3%	
224004 Cleaning and Sanitation	1,000	600	60.0%	
227001 Travel inland	32,160	5,429	16.9%	
227004 Fuel, Lubricants and Oils	28,000	5,000	17.9%	
Wage Rec't:	41,313	Wage Rec't: 20,656	Wage Rec't: 50.0%	
Non Wage Rec't:	39,113	Non Wage Rec't: 25,856	Non Wage Rec't: 66.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	100,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	180,425	Total 46,513	Total 25.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Every qtr 1 report produced and provided to council)	2 (report produced and provided to council)	50.00	Inadequate funding to facilitate school inspection
No. of tertiary institutions inspected in quarter	2 (St marys PTC and Bukedea Technical Institute)	2 (St marys PTC and Bukedea Technical Institute)	100.00	
No. of secondary schools inspected in quarter	13 (4 community schools, 5 Government aided and 4 priate schools)	13 (schools inspected. 4 community schools, 5 Government aided and 4 priate schools)	100.00	
No. of primary schools inspected in quarter	97 (97 government primary schools)	102 (All government schools were at least inspected once)	105.15	
Non Standard Outputs:	4 inspection reports produced PLE activities monitored, Delivery of DES reports to kampala, Follow up school inspection and maintenance of the motorcycles	one inspection report produced		

Expenditure

227001 Travel inland	7,648	5,560	72.7%	
227004 Fuel, Lubricants and Oils	8,350	7,576	90.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,000	Non Wage Rec't: 13,136	Non Wage Rec't: 57.1%	
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	23,000	Total 13,136	Total 57.1%	

Vote: 578 Bukedea District**2016/17 Quarter 2****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**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 None

Non Standard Outputs: Payment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilities

Staff salaries paid to the staff, general office operation conducted, vehicle/Graders maintained, utilities paid and road committee meetings conducted.

Expenditure

221101 General Staff Salaries	51,396	25,698	50.0%
221002 Workshops and Seminars	12,000	6,764	56.4%
221007 Books, Periodicals & Newspapers	500	150	30.0%
221008 Computer supplies and Information Technology (IT)	1,951	921	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,380	1,556	65.4%
221012 Small Office Equipment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	2,000	332	16.6%
221017 Subscriptions	2,000	500	25.0%
223005 Electricity	1,000	250	25.0%
224004 Cleaning and Sanitation	2,000	604	30.2%
225001 Consultancy Services- Short term	2,000	3,403	170.1%
227001 Travel inland	4,601	992	21.6%
227004 Fuel, Lubricants and Oils	16,000	9,043	56.5%
228003 Maintenance – Machinery, Equipment & Furniture	70,763	4,739	6.7%

Wage Rec't:	51,396	Wage Rec't:	25,698	Wage Rec't:	50.0%
Non Wage Rec't:	116,991	Non Wage Rec't:	20,605	Non Wage Rec't:	17.6%
Domestic Dev't:	18,000	Domestic Dev't:	9,148	Domestic Dev't:	50.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,387	Total	55,451	Total	29.8%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

Vote: 578 Bukedea District**2016/17 Quarter 2****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

No of bottle necks removed from CARs	87 (Remove bottlenecks along Kongatuny-Juba-Omunyono, Rwatam-Opiko, Otiisa-Omunyono (Kachumbala) roads & Kalengo-Bama-Chebukube (Kolir) road using manual methods; Acelakweng-Komongomeri (Kolir), Katekwan-Kokudai-Kakor (Kidongole), Munyoro-Okouba-Kodukul (Malera) & Kocheke-Odootetome-Moruapesur-Kakere-Omoniek-Gagama (Bukedea) roads using Mechanised methods)	24 (Bottlenecks removed along the following roads: Kongatuny-Juba-Omunyono, Rwatam-Opiko, Otiisa-Omunyono (Kachumbala) roads & Kalengo-Bama-Chebukube (Kolir) road using manual methods; Acelakweng-Komongomeri (Kolir), Katekwan-Kokudai-Kakor (Kidongole), Munyoro-Okouba-Kodukul (Malera) & Kocheke-Odootetome-Moruapesur-Kakere-Omoniek-Gagama (Bukedea) roads using Mechanised methods)	27.59	None
Non Standard Outputs:	Non	Non		

Expenditure

263105 Treasury Transfers to Agencies (Current)	41,412	43,363	104.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,412	43,363	104.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,412	43,363	104.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Selected roads in Bukedea Town Council in fair condition)	5 (Selected roads in Bukedea Town Council in fair condition)	100.00	N/A
Length in Km of Urban unpaved roads routinely maintained	35 (Selected roads in Bukedea Town Council in Good condition)	35 (Urban unpaved roads routinely maintained)	100.00	
Non Standard Outputs:	Tree planting in the road reserves	Trees planted along the reserves		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	169,729	64,688	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	169,729	64,688	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	169,729	64,688	38.1%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (N/A)	0	Non
Length in Km of District roads periodically maintained	6 (Kajamaka-Kosire-Katekwan road)	0 (N/A)	.00	

Vote: 578 Bukedea District**2016/17 Quarter 2****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

Length in Km of District roads routinely maintained 373 (District roads in all sub-counties) 373 (All gazetted district roads maintained) 100.00

Non Standard Outputs: Non None

Expenditure

263367 Sector Conditional Grant 267,300 116,995 43.8%
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	267,300	Non Wage Rec't:	116,995	Non Wage Rec't:	43.8%
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	267,300	Total	116,995	Total	43.8%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs: Completion of Main District Administration block and Renovation of the district Council Hall Paid for works done in at the Main District Administration block 0 works completed only paying debts

Expenditure

311101 Land 278,116 184,222 66.2%

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:	278,116	Domestic Dev't:	184,222	Domestic Dev't:	66.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	278,116	Total	184,222	Total	66.2%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 9 (Low cost seal on 0.6km section of Kidongole-Bukedea Road, Rehabilitation of Bukedea- Kolir road 8.5km) 0 (Works on the low cost seal started; Procurement process for labour based rehabilitation of Bukedea - Kolir road completed.) .00 N/A

Length in Km. of rural roads constructed 0 (NA) 0 (N/A) 0

Non Standard Outputs: Trees planted along road rehabilitated N/A

Expenditure

312103 Roads and Bridges 494,000 152,012 30.8%

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:	494,000	Domestic Dev't:	152,012	Domestic Dev't:	30.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	494,000	Total	152,012	Total	30.8%

Vote: 578 Bukedea District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, compound maintained and Bank charges paid. Location is at the District Headquarters	3 STAFF SALARIES paid for 6 months, Stationery procured, Vehicles maintained for Official use, water bills paid	0	None
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Expenditure

211101 General Staff Salaries	20,023	10,011	50.0%		
221007 Books, Periodicals & Newspapers	1,368	789	57.7%		
221008 Computer supplies and Information Technology (IT)	2,300	1,873	81.4%		
221011 Printing, Stationery, Photocopying and Binding	1,750	927	53.0%		
221014 Bank Charges and other Bank related costs	500	497	99.3%		
222001 Telecommunications	1,200	450	37.5%		
223005 Electricity	500	330	66.0%		
223006 Water	400	185	46.3%		
224004 Cleaning and Sanitation	960	360	37.5%		
227001 Travel inland	8,607	6,864	79.7%		
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%		
228002 Maintenance - Vehicles	3,000	2,181	72.7%		
Wage Rec't:	20,023	Wage Rec't:	10,011	Wage Rec't:	50.0%
Non Wage Rec't:	23,085	Non Wage Rec't:	15,455	Non Wage Rec't:	66.9%
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	43,108	Total	25,466	Total	59.1%

Output: Supervision, monitoring and coordination

Vote: 578 Bukedea District**2016/17 Quarter 2****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 sources tested for water quality	40 (8 suspected samples shall be collected per sub-county)	40 (Water samples collected and taken for analysis.)	100.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)	2 (Notices pinned at the district headquarters on releases)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	2 (Meetings shall be held at the District headquarters)	1 (Coordination meeting held at the district headquarters)	50.00	
No. of water points tested for quality	40 (8 water samples collected and analysed per sub county.)	40 (Water samples collected and taken for analysis.)	100.00	
No. of supervision visits during and after construction	80 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.)	15 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.)	18.75	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	9,110	2,477	27.2%
228004 Maintenance – Other	5,250	5,915	112.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,279	2,477	18.7%
Domestic Dev't:	3,001	5,915	197.1%
Donor Dev't:		0	0.0%
Total	16,280	8,392	51.5%

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	None
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	1 (Rehabilitation of Kotiokot P/S ECOSAN toilet)	1 (Eergency repairs of /S ECOSAN toilet)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228001 Maintenance - Civil	15,000	3,980	26.5%
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Vote: 578 Bukedea District**2016/17 Quarter 2****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

<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>	16,700	<i>Domestic Dev't:</i>	3,980	<i>Domestic Dev't:</i>	23.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,700	Total	3,980	Total	23.8%

Output: Promotion of Community Based Management

No. of water user committees formed.	17 (Water Source Committees for all new water sources formed in all sub-counties.)	17 (Water Source Committees for all new water sources formed in all sub-counties.)	100.00	None
No. of water and Sanitation promotional events undertaken	1 ()	0 (N/A)	.00	
No. of Water User Committee members trained	119 (Water Source Committees trained for all new water facilities constructed and even the rehabilitated ones in all sub-counties)	119 (Water Source Committees trained for all new water facilities constructed and even the rehabilitated ones in all sub-counties)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting to be held at the district headquarters)	1 (Advocacy meeting held at the district headquarters)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	15,395	7,830	50.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,395	<i>Domestic Dev't:</i>	7,830
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,395	Total	7,830
			50.9%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	The department vehicle which got involved in an accident repaired.	The vehicles that got involved in the accident was towed to Toyota for assessment, meanwhile the old vehicle had to be overhauled to enable the department run the activities.	0	None
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Expenditure

Vote: 578 Bukedea District**2016/17 Quarter 2****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

312201 Transport Equipment	40,000	16,754	41.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	16,754	41.9%	
Donor Dev't:		0	0.0%	
Total	40,000	16,754	41.9%	

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of not paid up retentions for projects undertaken for the last 4 financial years.	Retentions for some of the projects undertaken between 2013/14 to 2015-16 paid.	0	None
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Expenditure

312104 Other Structures	14,895	11,959	80.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,895	11,959	80.3%	
Donor Dev't:		0	0.0%	
Total	14,895	11,959	80.3%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	9 (9 deep wells to be rehabilitated in the following sub-counties: Bukedea - 2 Kachumbala - 2 Kidongole - 1 Kolir - 2 Malera - 2)	0 (None)	.00	Boreholes drilled successfully except for Kotwongo in Kidongole s/c which has insufficient yields. They await for casting and installation where by the procurement of the contractor is still underway.
No. of deep boreholes drilled (hand pump, motorised)	10 (10 deep wells drilled in the following sub-counties: Bukedea - 2 Kachumbala - 2 Kidongole - 2 Kolir - 2 Malera - 2)	10 (10 deep wells sited and drilled at the sub-counties as follows: Bukedea - 2 Kachumbala - 2 Kidongole - 2 Kolir - 2 Malera - 2)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	16,800	5,370	32.0%	
312104 Other Structures	329,500	215,242	65.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	346,300	220,612	63.7%	
Donor Dev't:		0	0.0%	
Total	346,300	220,612	63.7%	

Vote: 578 Bukedea District**2016/17 Quarter 2****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:	payment of staff salaries, procurement of office stationery, purchase of airtime, travel inland	paid staff salaries and bank charges for July-December 2016.	0	Inadequate funding
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Expenditure

227001 Travel inland	0	75	N/A
211101 General Staff Salaries	21,374	10,687	50.0%
227004 Fuel, Lubricants and Oils	0	53	N/A
222001 Telecommunications	0	250	N/A
221012 Small Office Equipment	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	0	195	N/A
221014 Bank Charges and other Bank related costs	0	66	N/A
Wage Rec't:	21,374	Wage Rec't:	10,687
Non Wage Rec't:		Non Wage Rec't:	714
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	21,374	Total	11,401
			53.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (training of wetland users on wetland edge gardening in four wetlands of Akol, Akuoro, kongunga, suula)	1 (four wetlands of Akol, Akuoro, kongunga, suula)	100.00	Interference by politicians
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	4,000	1,818	45.5%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	1,818
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	4,000	Total	1,818
			45.5%

Vote: 578 Bukedea District**2016/17 Quarter 2****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. Identification and suport to 5 beneficiary groups in all 6 sub counties of Bukedea District under DDEG.	5 Community Development staff paid salaries at the HLG . 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	0	No Transport facility to support the department
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Expenditure

211101 General Staff Salaries	31,166	15,583	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,750	542	31.0%

Vote: 578 Bukedea District**2016/17 Quarter 2****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

221014 Bank Charges and other Bank related costs	156	78	49.7%	
222001 Telecommunications	244	323	132.4%	
227001 Travel inland	3,762	652	17.3%	
Wage Rec't:	31,166	Wage Rec't: 15,583	Wage Rec't: 50.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,595	Non Wage Rec't: 39.9%	
Domestic Dev't:	14,710	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,876	Total 17,178	Total 34.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place 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 (CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council)	100.00	Inadequate funding
Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.	Field visits conducted, Trainings conducted for beneficiary groups of PWDs, women and youths and community groups facilitated. Reports delivered		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	290	35	12.1%	
227001 Travel inland	1,047	333	31.8%	
227004 Fuel, Lubricants and Oils	611	162	26.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,122	Non Wage Rec't: 530	Non Wage Rec't: 25.0%	
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	2,122	Total 530	Total 25.0%	

Output: Adult Learning

No. FAL Learners Trained	200 (# of learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	156 (156 learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	78.00	No motorcycle for monitoring FAL activities
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Vote: 578 Bukedea District**2016/17 Quarter 2****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

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 in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
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Expenditure

222001 Telecommunications	0	50	N/A
227001 Travel inland	4,040	2,400	59.4%
227004 Fuel, Lubricants and Oils	840	250	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,378	2,700	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,378	2,700	32.2%

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA	Mentoring & technical people on gender issues from sub county and District, implementing Activities under UNPFA.	0	Delay in release of funds to the department
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Expenditure

221002 Workshops and Seminars	10,000	14,777	147.8%
221009 Welfare and Entertainment	0	2,053	N/A
221011 Printing, Stationery, Photocopying and Binding	30	1,488	4959.7%
221014 Bank Charges and other Bank related costs	0	55	N/A
222001 Telecommunications	0	108	N/A
227001 Travel inland	19,750	3,158	16.0%
227004 Fuel, Lubricants and Oils	220	1,126	511.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	7,988	887.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	14,777	49.3%
Total	30,900	22,765	73.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Juvenile cases handled and settled at the District level)	9 (9 Juvenile cases handled and settled at the District level)	60.00	Delayed release of operations funds to the department.
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Vote: 578 Bukedea District**2016/17 Quarter 2****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

Non Standard Outputs:	Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.	Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.
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Expenditure

221009 Welfare and Entertainment	2,838	1,340	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,042	478	23.4%
222001 Telecommunications	0	165	N/A
227001 Travel inland	2,947	2,424	82.3%
227004 Fuel, Lubricants and Oils	1,988	1,088	54.7%
228004 Maintenance – Other	0	350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	232,062	5,845	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	232,062	5,845	2.5%

Output: Support to Youth Councils

No. of Youth councils supported	28 (28 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)	12 (12 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)	42.86	Meetings were held for the purpose of YLP recoveries,
Non Standard Outputs:	Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.	4 Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.		

Expenditure

221009 Welfare and Entertainment	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	45	20	44.4%
222001 Telecommunications	81	30	37.1%
227001 Travel inland	2,305	1,680	72.9%
227004 Fuel, Lubricants and Oils	360	330	91.7%

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,057	<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	70.7%
<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	3,057	Total	2,160	Total	70.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 groups of disabled persons assisted with aid, 7 council meetings, executive meetings at the District.)	3 (3 groups of disabled persons assisted with aid in the sub counties of Kolir, Kidongole and Bukedea sub counties)	50.00	Inadequate funding.
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Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled.	3 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled.
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Expenditure

221009 Welfare and Entertainment	0	65	N/A
224006 Agricultural Supplies	14,360	4,000	27.9%
227001 Travel inland	5,468	2,284	41.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,484	<i>Non Wage Rec't:</i>	6,349
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,832	Total	6,349
		Total	29.1%

Output: Representation on Women's Councils

No. of women councils supported	28 (Twenty eight (28) 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.)	17 (17 women councils supported i.e. one at district level and 10 at the sub county levels)	60.71	Inadequate funding to the department, No transport facility Meetings were held to mobilise for UWEP projects
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Non Standard Outputs:	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.	Women groups generated with support from NWC, M&E conducted both at sub county and district level.
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Expenditure

221009 Welfare and Entertainment	266	335	125.9%
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Vote: 578 Bukedea District**2016/17 Quarter 2****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	45	66	145.6%	
222001 Telecommunications	81	17	21.0%	
227001 Travel inland	2,305	1,068	46.3%	
227004 Fuel, Lubricants and Oils	360	37	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,057	1,522	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,057	1,522	49.8%	

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**

Non Standard Outputs:	Management of the District Planning Office by:- DTPC workshops and meetings Production of sector & LLGs Work plans and budgets- LGOBT Hold District Planning Conference External workshops (regional & National workshops) Co-ordination of planning activities & Office operations	Management of the District Planning Office and facilitation to attend External workshops Consultative workshop in Mbale	0	Delays in IPFs to aid planning
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Expenditure

222003 Information and communications technology (ICT)	8,443	5,600	66.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000	35.7%
227001 Travel inland	8,486	460	5.4%
211101 General Staff Salaries	30,749	15,374	50.0%
221002 Workshops and Seminars	21,455	460	2.1%

Vote: 578 Bukedea District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>	30,749	<i>Wage Rec't:</i>	15,374	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	37,466	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	2.5%
<i>Domestic Dev't:</i>	8,443	<i>Domestic Dev't:</i>	6,600	<i>Domestic Dev't:</i>	78.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,658	Total	22,894	Total	29.9%

Output: District Planning

No of Minutes of TPC meetings	12 (3 per quarter, the DTPC is expected to sit monthly)	6 (Sets of minutes produced for July-December)	50.00	Non realisation of the Local Revenue to aid implementation of certain activities
No of qualified staff in the Unit	3 (District Planner, Population Officer and secretary)	3 (District Planner, Population officer, Secretary and Office Attendant)	100.00	
Non Standard Outputs:	Staff welfare supported during DTPC meetings			

Expenditure

227001 Travel inland	3,600	781	21.7%
221011 Printing, Stationery, Photocopying and Binding	900	300	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,214	1,081	10.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,214	1,081	10.6%

Output: Demographic data collection*Expenditure*

221002 Workshops and Seminars	10,200	7,450	73.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,400	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	9,600	7,450	77.6%
Total	24,000	7,450	31.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of Government and CSO projects, programmes and policies. Submission of development reports, maintenance of LGMSD vehicle and repairs.	Monitoring of all projects under DDEG by RDC, DEC and Multi sectoral to ensure compliance	0	Follow ups are made adequately
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Expenditure

227001 Travel inland	18,000	12,080	67.1%
228002 Maintenance - Vehicles	8,000	3,740	46.8%

Vote: 578 Bukedea District**2016/17 Quarter 2****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

227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,855	1,305	70.4%	
Wage Rec't:	0	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:	29,855	Domestic Dev't: 18,125	Domestic Dev't: 60.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,855	Total 18,125	Total 60.7%	

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	Submitted 1st quarter Internal Audit report to respective authorities	0	Inadequate funding which limits proper implementation of activities, low local revenue realisation affects operations for the department
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Expenditure

227001 Travel inland	0	1,978	N/A	
211101 General Staff Salaries	22,662	11,331	50.0%	
227004 Fuel, Lubricants and Oils	0	1,050	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%	
Wage Rec't:	22,662	Wage Rec't: 11,331	Wage Rec't: 50.0%	
Non Wage Rec't:	15,400	Non Wage Rec't: 3,128	Non Wage Rec't: 20.3%	
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	38,062	Total 14,459	Total 38.0%	

Vote: 578 Bukedea District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,329,713	<i>Wage Rec't:</i>	6,028,565	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	4,000,806	<i>Non Wage Rec't:</i>	1,584,067	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>	1,742,200	<i>Domestic Dev't:</i>	989,625	<i>Domestic Dev't:</i>	56.8%
<i>Donor Dev't:</i>	295,350	<i>Donor Dev't:</i>	108,333	<i>Donor Dev't:</i>	36.7%
Total	18,368,070	Total	8,710,590	Total	47.4%

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		688,400	158,591
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kamon				860	0
Item: 263104 Transfers to other govt. units (Current)					
Bukedea Sub county		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				367,915	23,924
LG Function: District, Urban and Community Access Roads				367,915	23,924
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				312,000	0
LCII: Kamon				312,000	0
Item: 312103 Roads and Bridges					
Rehabilitation of Bukedea-Kolir Road	Bukedea Kolir road	Sector Conditional Grant (Non-Wage)	Being Procured	312,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,715	7,032
LCII: Kamon				6,715	7,032
Item: 263105 Treasury Transfers to Agencies (Current)					
Bukedea SC	Bukedea SC	Sector Conditional Grant (Non-Wage)	N/A	6,715	7,032
			(Ongoing)		
Output: District Roads Maintenance (URF)				49,200	16,892
LCII: Kakere				2,400	933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakere-Gagama road	Kakere-Gagama	Other Transfers from Central Government	N/A	2,400	933
			(Continuous)		
LCII: Kaloko				7,600	2,859
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukedea-Kamacha road	Bukedea-Kamacha road	Other Transfers from Central Government	N/A	2,600	999
			(Continuous)		
Adodoi-Kaloko road	Adodoi-Kaloko	Other Transfers from Central Government	N/A	5,000	1,860
			(Continuous)		
LCII: Kamon				12,400	4,346
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaloko-Kamon-Kachabala road	Kaloko-Kamon-Kachabala	Other Transfers from Central Government	N/A	12,400	4,346
			(Continuous)		
LCII: Kocheke				7,400	2,775
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		688,400	158,591
Aputiput-Aloet-Kocheka-Kolotum road	Aputiput-Aloet-Kocheka-Kolotum road	Other Transfers from Central Government	N/A	7,400	2,775
			(Continuous)		
LCII: Kokolotum Item: 263367 Sector Conditional Grant (Non-Wage)				2,400	933
Kakere-Kolotum road	Kakere-Kolotum	Other Transfers from Central Government	N/A	2,400	933
			(Continuous)		
LCII: Kokutu Item: 263367 Sector Conditional Grant (Non-Wage)				17,000	5,047
Kidongole-Bukedea-Kabarwa road	Kidongole-Bukedea-Kabarwa road	Other Transfers from Central Government	N/A	17,000	5,047
			(Continuous)		
Sector: Education				319,625	134,667
LG Function: Pre-Primary and Primary Education				185,425	89,934
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,419	61,804
LCII: Kokolotum Item: 312101 Non-Residential Buildings				6,419	6,419
Payment for retention for completion of 2 class room block plus an office at kokolotum P/S	Kokolotum P/S- Bukedea SC	Transitional Development Grant	Completed	6,419	6,419
			(Completed)		
LCII: Suula Item: 312101 Non-Residential Buildings				64,000	55,385
construction of 2 classrooms block with an office at Kachage p/s	Kachage P/S -Bukedea SC	Development Grant	Works Underway	64,000	55,385
			(Finishing Level)		
Output: Latrine construction and rehabilitation				18,000	0
LCII: Suula Item: 312104 Other Structures				18,000	0
construction of 5 Stances of pit latrines at Kachage P/S	Kachage P/S	Development Grant	Being Procured	18,000	0
			(Award level)		
Output: Provision of furniture to primary schools				13,853	0
LCII: Kakere Item: 312104 Other Structures				3,380	0
Procurement of furniture for Kakere Gagama primary school 36 desks, 2 chairs and 2 tables)	Kakere Gagama Bukedea SC	Development Grant	Being Procured	3,380	0
			(Award level)		
LCII: Suula				10,473	0

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		688,400	158,591
Item: 312104 Other Structures					
Procurement of furniture for Kachage Primary school (54 desks, 4 chairs and 4 tables)	Kachage P/S-Bukedea SC	Development Grant	Being Procured	10,473	0
			(Award level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,153	28,130
LCII: Akero				8,080	2,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akero P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	8,080	2,533
LCII: Akuoro				7,496	2,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akuoro P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	7,496	2,302
LCII: Kakere				17,384	5,852
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakere P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	5,797	2,062
Kakere Gagama P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	5,139	1,704
Kakere Rock P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	6,449	2,086
LCII: Kaloko				5,972	2,113
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaloko P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	5,972	2,113
LCII: Kamon				6,119	2,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamon P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	6,119	2,302
LCII: Kasoka				6,638	2,209
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasoka P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	6,638	2,209
LCII: Kocheke				7,732	2,726
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		688,400	158,591
Kocheka P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	7,732	2,726
LCII: Kokolotum Item: 263367 Sector Conditional Grant (Non-Wage)				4,548	1,603
Kokolotum P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	4,548	1,603
LCII: Kokutu Item: 263367 Sector Conditional Grant (Non-Wage)				5,831	2,079
Kokutu P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	5,831	2,079
LCII: Suula Item: 263367 Sector Conditional Grant (Non-Wage)				13,353	4,410
Suula P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	7,960	2,866
Kachage P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	N/A	5,393	1,544
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Suula Item: 263367 Sector Conditional Grant (Non-Wage)				134,200	44,733
Bukedea Technical Institute	Aloet-Bukedea Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Emokori ward A				860	0
Item: 263104 Transfers to other govt. units (Current)					
Bukedea Town Council		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				629,845	400,922
LG Function: District, Urban and Community Access Roads				629,845	400,922
<i>Capital Purchases</i>					
Output: Administrative Capital				278,116	184,222
LCII: Emokori ward A				278,116	184,222
Item: 311101 Land					
Completion of payment for the district administration block	Headquarteters	District Discretionary Development Equalization Grant	Completed	203,116	184,222
			(Pending retention)		
Renovation of the district Council Hall	Headquarters	District Discretionary Development Equalization Grant	Works Underway	75,000	0
			(Works Underway)		
Output: Rural roads construction and rehabilitation				182,000	152,012
LCII: Bukedea ward				182,000	152,012
Item: 312103 Roads and Bridges					
Construction of low cost seal	Bukedea Kidingole- Health centre IV	Sector Conditional Grant (Non-Wage)	Works Underway	182,000	31,929
			(Works Underway)		
Retentions for Low cost sealing (Bukedea - Kidongole) and rehabilitation of Kwari kwari - Okoona Absolom	Bukedea Kidongole -Health Centre IV	Sector Conditional Grant (Non-Wage)	Works Underway	0	120,083
			(Works Underway)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				169,729	64,688
LCII: Abilakin				208	104
Item: 263367 Sector Conditional Grant (Non-Wage)					
School	School	Other Transfers from Central Government	N/A	208	104
			(Continuous)		
LCII: Agulet				7,755	1,989
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Aerege	Aerege	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
Akol	Akol	Other Transfers from Central Government	N/A	6,480	1,620
Bp Ilukor	Bp Ilukor	Other Transfers from Central Government	N/A	1,075	269
LCII: Apoopo Item: 263367 Sector Conditional Grant (Non-Wage)				4,670	2,120
Shombai	Shombai	Other Transfers from Central Government	N/A	860	215
			(Continuous)		
Lubega	Lubega	Other Transfers from Central Government	N/A	3,610	1,805
			(Continuous)		
Odea	Odea	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
LCII: Atapar Okodan Item: 263367 Sector Conditional Grant (Non-Wage)				2,200	1,100
Mission road	Mission road	Other Transfers from Central Government	N/A	2,200	1,100
			(Continuous)		
LCII: Bukedea ward Item: 263367 Sector Conditional Grant (Non-Wage)				49,810	21,753
Silvanus Isiagi ride	Silvanus Isiagi ride	Other Transfers from Central Government	N/A	130	65
			(Continuous)		
Supervision costs		Other Transfers from Central Government	N/A	0	7,300
			(Continuous)		
Emune	Emune	Other Transfers from Central Government	N/A	49,680	14,389
			(Continuous)		
LCII: Kabolo Item: 263367 Sector Conditional Grant (Non-Wage)				6,480	1,795
Ikinyom Road	Ikinyom Road	Other Transfers from Central Government	N/A	6,480	1,795
			(Continuous)		
LCII: Kachabule Item: 263367 Sector Conditional Grant (Non-Wage)				6,882	1,721
Kachabule Road	Kachabule Road	Other Transfers from Central Government	N/A	6,882	1,721
			(Continuous)		
LCII: Kareu Item: 263367 Sector Conditional Grant (Non-Wage)				1,205	331

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Okoche	Okoche	Other Transfers from Central Government	N/A	130	65
			(Continuous)		
Bp. Ilukor	Bp. Ilukor	Other Transfers from Central Government	N/A	1,075	266
LCII: Kide				700	350
Item: 263367 Sector Conditional Grant (Non-Wage)					
Peter Esele	Peter Esele	Other Transfers from Central Government	N/A	401	201
			(Continuous)		
Dokotum Close	Dokotum Close	Other Transfers from Central Government	N/A	100	50
			(Continuous)		
Fr Philan Road	Fr Philan Road	Other Transfers from Central Government	N/A	199	100
			(Continuous)		
LCII: Kide North ward				1,600	800
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Patrick	St Patrick	Other Transfers from Central Government	N/A	1,400	700
			(Continuous)		
Igune	Igune	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
LCII: Mission				16,841	16,285
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ojakol	Ojakol	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
Fr. Baam	Fr. Baam	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
Mission Road drainage works	Mission Road	Other Transfers from Central Government	N/A	15,729	15,729
			(Continuous)		
St Mary's	St Mary's	Other Transfers from Central Government	N/A	712	356
			(Continuous)		
LCII: Obiro				2,503	1,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
Industrial Area	Industrial Area	Other Transfers from Central Government	N/A	501	251
			(Continuous)		
Omongole	Omongole	Other Transfers from Central Government	N/A	200	100
			(Continuous)		

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Tamula Obiro	Tamula Obiro	Other Transfers from Central Government	N/A	1,100	550
			(Continuous)		
Obilakol	Obilakol	Other Transfers from Central Government	N/A	702	351
			(Continuous)		
LCII: Ogala Item: 263367 Sector Conditional Grant (Non-Wage)				14,660	942
Tukan	Tukan	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
Okalany	Okalany	Other Transfers from Central Government	N/A	1,100	550
			(Continuous)		
Omuria Road	Omuria Road	Other Transfers from Central Government	N/A	12,960	92
			(Continuous)		
Jackson Osire	Jackson Osire	Other Transfers from Central Government	N/A	400	200
			(Continuous)		
LCII: Okoona United Item: 263367 Sector Conditional Grant (Non-Wage)				200	100
Okia Ismail	Okia Ismail	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
LCII: Okunguro complex Item: 263367 Sector Conditional Grant (Non-Wage)				9,735	351
Okunguro Parents Road	Okunguro Parents	Other Transfers from Central Government	N/A	9,033	0
			(Not started)		
Kakere	Kakere	Other Transfers from Central Government	N/A	702	351
			(Continuous)		
LCII: Okunguru Parents Item: 263367 Sector Conditional Grant (Non-Wage)				4,911	2,281
Ikinyom	Ikinyom	Other Transfers from Central Government	N/A	700	175
			(Continuous)		
Okunguro Parents road	Okunguro Parents road	Other Transfers from Central Government	N/A	4,211	2,106
			(Continuous)		
LCII: Omugurai Item: 263367 Sector Conditional Grant (Non-Wage)				1,750	875
Rev Osuret	Rev Osuret	Other Transfers from Central Government	N/A	250	125
			(Continuous)		

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Okodan	Okodan	Other Transfers from Central Government	N/A	1,500	750
			(Continuous)		
LCII: Orapada Item: 263367 Sector Conditional Grant (Non-Wage)				200	100
Guild	Guild	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
LCII: Oswapai Item: 263367 Sector Conditional Grant (Non-Wage)				300	150
C.P Okia	C.P Okia	Other Transfers from Central Government	N/A	200	100
			(Continuous)		
Kedi Close	Kedi Close	Other Transfers from Central Government	N/A	100	50
			(Continuous)		
LCII: Rockview Item: 263367 Sector Conditional Grant (Non-Wage)				32,125	8,063
Town ship	Town ship	Other Transfers from Central Government	N/A	125	63
			(Continuous)		
Iilat	Iilat	Other Transfers from Central Government	N/A	32,000	8,000
			(Continuous)		
LCII: Sagam Item: 263367 Sector Conditional Grant (Non-Wage)				1,325	394
Idengel	Idengel	Other Transfers from Central Government	N/A	1,075	269
			(Continuous)		
Elgon	Elgon	Other Transfers from Central Government	N/A	250	125
			(Continuous)		
LCII: Tamula Item: 263367 Sector Conditional Grant (Non-Wage)				3,211	1,606
Eupal Road	Eupal Road	Other Transfers from Central Government	N/A	3,211	1,606
			(Continuous)		
LCII: Tank Item: 263367 Sector Conditional Grant (Non-Wage)				208	104
Public Lane	Public Lane	Other Transfers from Central Government	N/A	208	104
			(Continuous)		
LCII: Too Item: 263367 Sector Conditional Grant (Non-Wage)				250	126
Br Orombi	Br Orombi	Other Transfers from Central Government	N/A	250	126
			(Continuous)		

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Sector: Education				1,209,037	684,758
LG Function: Pre-Primary and Primary Education				98,938	47,600
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,736	36,740
LCII: Emokori ward A				11,736	0
Item: 312203 Furniture & Fixtures					
Procurement of office furniture	Headquarters	Development grant	N/A	11,736	0
LCII: Okunguru Parents				55,000	36,740
Item: 312101 Non-Residential Buildings					
completion of 2 classrooms block with an office at Okunguro p/s	Okunguro parents Primary school-TC	Transitional Development Grant	Completed	55,000	36,740
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,202	10,860
LCII: Bukedea ward				32,202	10,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukedea Dem P/S	Bukedea T/C	Sector Conditional Grant (Non-Wage)	N/A	6,649	1,809
Bukedea Town Ship P/S	Bukedea T/C	Sector Conditional Grant (Non-Wage)	N/A	6,160	2,130
Bukedea P/S	Bukedea T/C	Sector Conditional Grant (Non-Wage)	N/A	6,744	2,471
Tamula Muslim P/S	Bukedea T/C	Sector Conditional Grant (Non-Wage)	N/A	4,124	1,405
Okungoro P/S	Bukedea T/C	Sector Conditional Grant (Non-Wage)	N/A	3,372	1,216
Okunguro Parents P/S	Bukedea T/C	Sector Conditional Grant (Non-Wage)	N/A	5,152	1,829
LG Function: Secondary Education				990,017	597,130
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				990,017	597,130
LCII: Bukedea ward				493,848	271,490
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukedea Sec School	Bukedea ward	Sector Conditional Grant (Non-Wage)	N/A	493,848	271,490
LCII: Kide				167,049	60,213
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Bukedea Lifeline Sec School	Bukedea Lifeline-Kide cell	Sector Conditional Grant (Non-Wage)	N/A	167,049	60,213
LCII: Okunguro complex Item: 263366 Sector Conditional Grant (Wage)				329,120	265,427
Salary for secondary school employees	All Govt aided sec schools	Sector Conditional Grant (Wage)	N/A	0	234,058
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Theresa Okunguro Sec. School	Okunguro complex	Sector Conditional Grant (Non-Wage)	N/A	329,120	31,369
LG Function: Skills Development				120,082	40,027
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				120,082	40,027
LCII: Okunguro complex Item: 263367 Sector Conditional Grant (Non-Wage)				120,082	40,027
St marys PTC Bukedea	Okunguro Complex- St marys PTC	Sector Conditional Grant (Non-Wage)	N/A	120,082	40,027
Sector: Health				60,000	67,762
LG Function: Primary Healthcare				60,000	67,762
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				20,000	39,540
LCII: Bukedea ward Item: 312101 Non-Residential Buildings				20,000	39,540
Operationalisation of the theatre at Bukedea HC IV	Bukedea Health Centre IV	District Discretionary Development Equalization Grant	Completed (Complete)	20,000	39,540
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	12,690
LCII: Emokori ward A Item: 263367 Sector Conditional Grant (Non-Wage)				0	6,345
St Matha Maternity Home HC II	St Matha	Sector Conditional Grant (Non-Wage)	N/A	0	6,345
			(Funds transferred)		
LCII: Okunguro complex Item: 263367 Sector Conditional Grant (Non-Wage)				0	6,345
Bukedea Mission	BukedeaMission	Sector Conditional Grant (Non-Wage)	N/A	0	6,345
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,000	15,532
LCII: Bukedea ward Item: 263104 Transfers to other govt. units (Current)				40,000	15,532
BUKDEA HC IV	Health centre IV	Sector Conditional Grant (Non-Wage)	N/A	40,000	15,532
			(Funds transferred)		

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		1,972,452	1,170,196
Sector: Water and Environment				43,000	16,754
LG Function: Rural Water Supply and Sanitation				40,000	16,754
<i>Capital Purchases</i>					
Output: Administrative Capital				40,000	16,754
LCII: Emokori ward A				40,000	16,754
Item: 312201 Transport Equipment					
Repair of the new vehicle that got involved in an accident		Other Transfers from Central Government	Works Underway	40,000	16,754
LG Function: Natural Resources Management				3,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,000	0
LCII: Emokori ward A				3,000	0
Item: 312104 Other Structures					
Procurement of one mowing machine	Headquarters	District Discretionary Development Equalization Grant	Not Started	3,000	0
Sector: Public Sector Management				29,710	0
LG Function: Local Government Planning Services				29,710	0
<i>Capital Purchases</i>					
Output: Administrative Capital				29,710	0
LCII: Emokori ward A				29,710	0
Item: 312203 Furniture & Fixtures					
Procurement of furniture for District council and board room	Headquarters	District Discretionary Development Equalization Grant	N/A	15,000	0
Item: 312213 ICT Equipment					
IT computers , Intranet,WIFI & Intercom, IT equipment & maintenance		District Equalisation Grant	N/A	14,710	0

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		647,109	230,530
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kachumbala				860	0
Item: 263104 Transfers to other govt. units (Current)					
Kachumbala Sub county		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				60,453	56,645
LG Function: District, Urban and Community Access Roads				60,453	56,645
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,953	12,517
LCII: Kachumbala				11,953	12,517
Item: 263105 Treasury Transfers to Agencies (Current)					
Kachumbala SC	Kachumbala SC	Sector Conditional Grant (Non-Wage)	N/A	11,953	12,517
			(Ongoing)		
Output: District Roads Maintenance (URF)				48,500	44,128
LCII: Amus				2,400	900
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amus-Mafudu road	Amus-Mafudu	Other Transfers from Central Government	N/A	2,400	900
			(Continuous)		
LCII: Kachumbala				11,000	4,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kachumbala-Kakiira-Apaade road	Kachumbala-Kakiira-Apaade	Other Transfers from Central Government	N/A	4,800	2,203
			(Continuous)		
Kachumbala-Kongunga road	Kachumbala-Kongunga	Other Transfers from Central Government	N/A	6,200	2,356
			(Continuous)		
LCII: Kapaanga				7,400	2,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kachumbala-Kapaang-Kokutu road	Kachumbala-Kapaang-Kokutu	Other Transfers from Central Government	N/A	7,400	2,792
			(Continuous)		
LCII: Kawo				0	25,388
Item: 263367 Sector Conditional Grant (Non-Wage)					
Emergency maintenance of Otisa - Omonyono road		Other Transfers from Central Government	N/A	0	25,388
			(Continuous)		
LCII: komuge				3,400	1,303
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		647,109	230,530
Komuge-Kakor road	Komuge-Kakor road	Other Transfers from Central Government	N/A	3,400	1,303
			(Continuous)		
LCII: Kongunga Item: 263367 Sector Conditional Grant (Non-Wage)				8,600	3,225
Kachumbala-Kongunga-Aligoi-Kotia road	Kachumbala-Kongunga-Aligoi-Kotia road	Other Transfers from Central Government	N/A	8,600	3,225
			(Continuous)		
LCII: Kwarikwari Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	1,380
Kwarkwar-Amus road	Kwarkwar-Amus	Other Transfers from Central Government	N/A	3,600	1,380
			(Continuous)		
LCII: Otimonga Item: 263367 Sector Conditional Grant (Non-Wage)				12,100	4,581
Kachumbala-Otimonga-Koutulai-Apaade road	Kachumbala-Otimonga-Koutulai-Apaade	Other Transfers from Central Government	N/A	7,300	2,771
			(Continuous)		
Otimonga-Achibu-Nyakoi road	Otimonga-Achibu-Nyakoi	Other Transfers from Central Government	N/A	4,800	1,810
			(Continuous)		
Sector: Education				576,996	156,997
LG Function: Pre-Primary and Primary Education				279,847	113,934
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,037	48,483
LCII: Kongoidi Item: 312101 Non-Residential Buildings				48,037	48,483
Payment for retention and completion of 5 class room block at Kongunga P/S	Kongunga P/S- Kachumbala SC	Development Grant	Completed	48,037	48,483
			(Complete)		
LCII: Kotia Item: 312101 Non-Residential Buildings				30,000	0
Rehabilitation of Kotia Mukongoro P/S two class room block	Kachumbala-Kotia	Development Grant	Being Procured	30,000	0
			(Sourcing)		
Output: Latrine construction and rehabilitation				58,369	13,381
LCII: Kongoidi Item: 312104 Other Structures				44,989	0
construction of 10 Stances VIP pit latrines at Kongunga Primary School	Kongunga P/S	Development Grant	Being Procured	44,989	0
			(Award level)		
LCII: Kotia				13,380	13,381

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		647,109	230,530
Item: 312104 Other Structures					
Emptying of the pit latrine in the 13 selected schools (Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aege Otimonga and Mukongoro Kotia primary schools)	Selected sites	Development Grant	Completed	13,380	13,381
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				143,441	52,070
LCII: Aligoi				9,116	3,310
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aligoi P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	9,116	3,310
LCII: Amus				21,764	7,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
Fr. Philan Amus P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,863	1,726
Amus - Sapir P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	8,457	3,060
Amus P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	8,444	3,109
LCII: Kachaboi				5,401	1,920
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kachaboi Mukura P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	5,401	1,920
LCII: Kachumbala				5,804	2,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kachumbala P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	5,804	2,461
LCII: Kapaanga				9,579	3,393
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapaang P /S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,581	1,625

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		647,109	230,530
Aputiput P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,998	1,768
LCII: Kawo Item: 263367 Sector Conditional Grant (Non-Wage)				11,352	4,018
Kawo New P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	6,785	2,383
Kawo Kakira P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,568	1,635
LCII: komuge Item: 263367 Sector Conditional Grant (Non-Wage)				13,743	4,976
Komuge P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,218	1,539
Kawo P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,749	1,682
Ongaara P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,776	1,755
LCII: Kongatuny Item: 263367 Sector Conditional Grant (Non-Wage)				6,314	2,265
Ongatuny P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	6,314	2,265
LCII: Kongunga Item: 263367 Sector Conditional Grant (Non-Wage)				24,001	9,348
Kongunga P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	7,308	3,165
Nalugai P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	5,401	1,939
Kachumbala Township P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	5,683	2,023
Komelekes P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	5,609	2,221
LCII: Kotia Item: 263367 Sector Conditional Grant (Non-Wage)				14,892	5,323
Kotia P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	7,349	2,643
Mukongoro Kotia P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	7,544	2,680

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		647,109	230,530
LCII: Koutulai				4,460	1,576
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koutulai P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	4,460	1,576
LCII: Kwarikwari				6,019	2,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akwarikwari P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	6,019	2,130
LCII: Otimonga				10,995	3,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kachuru P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	5,166	1,831
Aege Otimonga P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	N/A	5,830	1,623
LG Function: Secondary Education				297,149	43,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				297,149	43,063
LCII: Kongoidi				297,149	43,063
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Johns College	Kongunga- Kongoidi	Sector Conditional Grant (Non-Wage)	N/A	72,171	30,464
Kongunga High School	Kungunga Kongoidi	Sector Conditional Grant (Non-Wage)	N/A	224,978	12,598
Sector: Health				8,800	16,888
LG Function: Primary Healthcare				8,800	16,888
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	12,690
LCII: Kongoidi				0	6,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kachumbala Mission	Kongoidi-Kachumbala	Sector Conditional Grant (Non-Wage)	N/A	0	6,345
			(Funds transferred)		
LCII: Kongunga				0	6,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Jude Maternity Home HC II	St Jude	Sector Conditional Grant (Non-Wage)	N/A	0	6,345
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	4,198
LCII: Kachumbala				8,800	4,198
Item: 263104 Transfers to other govt. units (Current)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		647,109	230,530
Kachumbala HCIII	HCIII-Kachumbala SC	Sector Conditional Grant (Non-Wage)	N/A	8,800	4,198
(Funds transferred)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		431,722	74,559
Sector: Agriculture				10,026	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kidongole				860	0
Item: 263104 Transfers to other govt. units (Current)					
Kidongole Sub county		Conditional transfers to Production and Marketing	N/A	860	0
LG Function: District Production Services				9,166	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				9,166	0
LCII: Kidongole				9,166	0
Item: 312104 Other Structures					
Slaughter slab construction in Kidongole sub county		Conditional transfers to Production and Marketing	N/A	9,166	0
Sector: Works and Transport				80,090	26,083
LG Function: District, Urban and Community Access Roads				80,090	26,083
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,690	5,958
LCII: Kidongole				5,690	5,958
Item: 263105 Treasury Transfers to Agencies (Current)					
Kidongole SC	Kidongole SC	Sector Conditional Grant (Non-Wage)	N/A	5,690	5,958
			(Ongoing)		
Output: District Roads Maintenance (URF)				74,400	20,125
LCII: Chodong				2,400	900
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kotolut-Chodong road	Kotolut-Chodong	Other Transfers from Central Government	N/A	2,400	900
			(Continuous)		
LCII: Kajamaka				28,000	2,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidongole-Kakor road	Kidongole-Kakor road	Other Transfers from Central Government	N/A	5,800	2,175
			(Continuous)		
Kajamaka-Kosire-Katekwan road	Kajamaka-Kosire-Katekwan	Other Transfers from Central Government	N/A	22,200	0
			(Continuous)		
LCII: Kalupo				12,200	4,575
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		431,722	74,559
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo road	Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo road	Other Transfers from Central Government	N/A	12,200	4,575
			(Continuous)		
LCII: Kanyamutamu Item: 263367 Sector Conditional Grant (Non-Wage)				10,900	4,079
Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli road	Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli road	Other Transfers from Central Government	N/A	10,900	4,079
			(Continuous)		
LCII: Katekwan Item: 263367 Sector Conditional Grant (Non-Wage)				8,400	3,165
Bukedea-Kawo-Katekwan road	Bukedea-Kawo-Katekwan road	Other Transfers from Central Government	N/A	8,400	3,165
			(Continuous)		
LCII: Kidongole Item: 263367 Sector Conditional Grant (Non-Wage)				7,600	3,393
Kidongole-Butebo road	Kidongole-Butebo road	Other Transfers from Central Government	N/A	3,800	1,773
			(Continuous)		
Kidongole-Kotolut road	Kidongole-Kotolut	Other Transfers from Central Government	N/A	1,400	700
			(Continuous)		
Kajamaka-Kidongole road	Kajamaka-Kidongole	Other Transfers from Central Government	N/A	2,400	920
			(Continuous)		
LCII: Koena Item: 263367 Sector Conditional Grant (Non-Wage)				4,900	1,838
Kater-Koena mkt-Chodong road	Kater-Koena mkt-Chodong road	Other Transfers from Central Government	N/A	4,900	1,838
			(Continuous)		
Sector: Education				332,805	44,278
LG Function: Pre-Primary and Primary Education				68,288	24,994
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,288	24,994
LCII: Chodong Item: 263367 Sector Conditional Grant (Non-Wage)				19,648	6,977
Auruku Kanyanga P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	5,078	1,799
Kawo Kidongole P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	7,517	2,606
Chodong P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	7,053	2,572
LCII: Kajamaka				13,448	4,788

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		431,722	74,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kajamaka P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	7,866	2,846
Kosire P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	5,582	1,942
LCII: Kalupo				5,501	1,954
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koboli P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	5,501	1,954
LCII: Kanyamutamu				6,999	2,564
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyamutamu New P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	6,999	2,564
LCII: Katekwan				6,274	2,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katekwan P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	6,274	2,270
LCII: Kidongole				10,257	4,236
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidongole P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	4,776	2,270
Kotolut P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	5,481	1,966
LCII: Koena				6,160	2,204
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koena P/S	Kidongole S/C	Sector Conditional Grant (Non-Wage)	N/A	6,160	2,204
LG Function: Secondary Education				264,517	19,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,517	19,284
LCII: Chodong				61,758	8,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
Triangle High School	Chodong	Sector Conditional Grant (Non-Wage)	N/A	61,758	8,546
LCII: Kidongole				202,759	10,737
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidongole Seed Sec School	Kidongole-Kidongole	Sector Conditional Grant (Non-Wage)	N/A	202,759	10,737

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		431,722	74,559
<i>Sector: Health</i>				8,800	4,198
<i>LG Function: Primary Healthcare</i>				8,800	4,198
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	4,198
LCII: Kidongole				8,800	4,198
Item: 263104 Transfers to other govt. units (Current)					
Kidongole HC III	HCIII- Kidongole SC	Sector Conditional Grant (Non-Wage)	N/A	8,800	4,198
			(Funds transferred)		

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		308,284	100,247
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kolir				860	0
Item: 263104 Transfers to other govt. units (Current)					
Kolir Sub county		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				39,997	19,522
LG Function: District, Urban and Community Access Roads				39,997	19,522
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,697	7,012
LCII: Kolir				6,697	7,012
Item: 263105 Treasury Transfers to Agencies (Current)					
Kolir SC	Kolir SC	Sector Conditional Grant (Non-Wage)	N/A	6,697	7,012
			(Ongoing)		
Output: District Roads Maintenance (URF)				33,300	12,510
LCII: Amini				4,800	1,800
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amini-Busano road	Amini-Busano	Other Transfers from Central Government	N/A	4,800	1,800
			(Continuous)		
LCII: Apopong				8,100	3,068
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olilim-Apopong road	Olilim-Apopong	Other Transfers from Central Government	N/A	3,800	1,440
			(Continuous)		
Miroi-Apopong-Okulla road	Miroi-Apopong-Okulla road	Other Transfers from Central Government	N/A	4,300	1,628
			(Continuous)		
LCII: kanyipa				8,400	3,142
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abilaep-Kanyipa-Miroi road	Abilaep-Kanyipa-Miroi road	Other Transfers from Central Government	N/A	8,400	3,142
			(Continuous)		
LCII: Kocus				7,200	2,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kolir-Kocus road	Kolir-Kocus	Other Transfers from Central Government	N/A	7,200	2,700
			(Continuous)		
LCII: Komongomeri				4,800	1,800
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		308,284	100,247
Komongomeri-Kamutur road	Komongomeri-Kamutur road	Other Transfers from Central Government	N/A	4,800	1,800
(Continuous)					
Sector: Education				253,828	74,328
LG Function: Pre-Primary and Primary Education				121,228	60,594
Capital Purchases					
Output: Classroom construction and rehabilitation				29,868	29,796
LCII: Kamutur				29,868	29,796
Item: 312101 Non-Residential Buildings					
Payment for retention and completion of 2 class room block plus an office at Kagoloto P/S	Kagoloto P/S	Transitional Development Grant	Completed	29,868	29,796
(completed)					
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				91,360	30,798
LCII: Abilaep				6,239	2,138
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abilaep P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	6,239	2,138
LCII: Aminit				10,721	3,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aminit Busano P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	4,447	1,086
Kalengo P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	6,274	2,005
LCII: Apopongo				12,293	4,114
Item: 263367 Sector Conditional Grant (Non-Wage)					
Angagam P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	7,732	2,533
Apopong P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	4,561	1,581
LCII: Kamutur				13,871	4,861
Item: 263367 Sector Conditional Grant (Non-Wage)					
Christ the king Akakaat P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	4,836	1,716
Tajar P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	3,345	1,147
Kamutur P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	5,690	1,998

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		308,284	100,247
LCII: kanyipa				5,132	1,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyipa P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	5,132	1,348
LCII: Kocus				1,894	637
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acomai P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	1,894	637
LCII: Kolir				19,245	7,107
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagoloto P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	3,097	1,076
Okum Okamole P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	5,206	2,111
Okula P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	4,971	1,765
Kolir P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	5,972	2,155
LCII: Komongomeri				10,921	3,515
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akou Etom P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	5,521	1,598
Komongomeri P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	5,401	1,917
LCII: Miroi				11,043	3,986
Item: 263367 Sector Conditional Grant (Non-Wage)					
Miroi Rock P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	6,086	2,170
Miroi P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	N/A	4,957	1,817
LG Function: Secondary Education				132,600	13,734
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,600	13,734
LCII: Kolir				132,600	13,734
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kolir Comprehensive Sec School	Kolir -Kolir	Sector Conditional Grant (Non-Wage)	N/A	132,600	13,734
Sector: Health				13,600	6,397

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		308,284	100,247
<i>LG Function: Primary Healthcare</i>				<i>13,600</i>	<i>6,397</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,600	6,397
LCII: Kocus				4,800	2,199
Item: 263104 Transfers to other govt. units (Current)					
Tajar HC II	HCII-Kolir SC	Sector Conditional Grant (Non-Wage)	N/A	4,800	2,199
			(Funds transferred)		
LCII: Kolir				8,800	4,198
Item: 263104 Transfers to other govt. units (Current)					
Kolir HCIII	HCIII-Kolir SC	Sector Conditional Grant (Non-Wage)	N/A	8,800	4,198
			(Funds transferred)		

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		320,714	136,392
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kabarwa				860	0
Item: 263104 Transfers to other govt. units (Current)					
Malera Sub county		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Works and Transport				72,256	34,184
LG Function: District, Urban and Community Access Roads				72,256	34,184
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,356	10,844
LCII: Kabarwa				10,356	10,844
Item: 263105 Treasury Transfers to Agencies (Current)					
Malera SC	Malera Sc	Sector Conditional Grant (Non-Wage)	N/A	10,356	10,844
			(Ongoing)		
Output: District Roads Maintenance (URF)				61,900	23,340
LCII: Kachede				4,800	1,809
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyanga-Kachede road	Kanyanga-Kachede road	Other Transfers from Central Government	N/A	4,800	1,809
			(Continuous)		
LCII: kakori				14,600	5,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur road	Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur road	Other Transfers from Central Government	N/A	14,600	5,491
			(Continuous)		
LCII: Kakutot				7,200	2,723
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malera-Kakutot road	Malera-Kakutot	Other Transfers from Central Government	N/A	7,200	2,723
			(Continuous)		
LCII: Kangole				7,200	2,718
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabarwa-Kakutot-Kangole road	Kabarwa-Kakutot-Kangole road	Other Transfers from Central Government	N/A	7,200	2,718
			(Continuous)		
LCII: Kobaale				6,200	2,325
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabarwa-Kobale-Kaleu road	Kabarwa-Kobale-Kaleu road	Other Transfers from Central Government	N/A	6,200	2,325
			(Continuous)		
LCII: Koreng				6,300	2,378

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		320,714	136,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atutur-Malera-Koreng road	Atutur-Malera-Koreng	Other Transfers from Central Government	N/A (Continuous)	6,300	2,378
LCII: Kotiokot				5,800	2,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kotiokot-Kachede road	Kotiokot-Kachede road	Other Transfers from Central Government	N/A (Continuous)	5,800	2,050
LCII: Malera				9,800	3,846
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malera-Ongino road	Malera-Ongino road	Other Transfers from Central Government	N/A (Continuous)	3,800	1,446
Bukedea-Malera road	Bukedea-Malera	Other Transfers from Central Government	N/A (Continuous)	6,000	2,400
Sector: Education				229,998	93,811
LG Function: Pre-Primary and Primary Education				165,561	61,384
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,104	13,400
LCII: Kabarwa				26,104	13,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all planned projects for 2016-2017	All projects planned for the year	Development Grant	Works Underway (Continuous)	22,704	10,000
Item: 312101 Non-Residential Buildings					
Payment for retention for completion of 2 class room block plus an office at Kasoka P/S	Tokor P/S- Malera SC	Development Grant	Completed (Completed)	3,400	3,400
Output: Provision of furniture to primary schools				3,380	0
LCII: Okouba				3,380	0
Item: 312104 Other Structures					
Procurement of furniture for Abitibit Primary school 36 desks, 2 chairs and 2 tables)	Abitibit P/S -Malera SC	Development Grant	Being Procured (Award level)	3,380	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				136,077	47,984
LCII: Kabarwa				16,330	5,668
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		320,714	136,392
Kabarwa Township P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	7,658	2,687
Kakori P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,172	1,841
Tokor P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	3,500	1,140
LCII: Kachede Item: 263367 Sector Conditional Grant (Non-Wage)				5,938	2,113
Kachede P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,938	2,113
LCII: Kachonga Item: 263367 Sector Conditional Grant (Non-Wage)				6,086	2,170
Kokwech P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	6,086	2,170
LCII: Kacoc Item: 263367 Sector Conditional Grant (Non-Wage)				16,780	6,073
Kacoc New P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	4,548	1,608
Kasechi P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,145	1,893
Kacoc P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	7,087	2,572
LCII: Kakutot Item: 263367 Sector Conditional Grant (Non-Wage)				4,205	1,503
Kakutot P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	4,205	1,503
LCII: Kangole Item: 263367 Sector Conditional Grant (Non-Wage)				5,246	1,861
Kaleu P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,246	1,861
LCII: Kobaale Item: 263367 Sector Conditional Grant (Non-Wage)				9,787	3,484
Kobaale P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,972	2,145
Kaparis P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	3,815	1,338
LCII: kodike				4,548	1,608

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		320,714	136,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Aloysius Kodike P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	4,548	1,608
LCII: Koreng				24,169	8,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kangole P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	6,590	2,270
Kamailuk P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	6,388	2,282
Kadacar P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,790	2,057
Koreng P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,401	2,241
LCII: Kotiokot				9,942	3,596
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kotiokot P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	4,816	1,785
Jalwiny Kamuno P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,125	1,812
LCII: Malera				16,967	5,636
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malera P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,407	1,920
Kachonga P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,212	1,493
Kanyanga P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	6,348	2,224
LCII: Not Specified				5,434	1,932
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalou P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,434	1,932
LCII: Okouba				10,646	3,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abitibit P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,084	1,446

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		320,714	136,392
Malera Okouba P/S	Malera S/C	Sector Conditional Grant (Non-Wage)	N/A	5,562	2,045
<i>LG Function: Secondary Education</i>				64,437	32,427
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,437	32,427
LCII: Kabarwa				2,679	777
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malera High School	Malera-Kabarwa	Sector Conditional Grant (Non-Wage)	N/A	2,679	777
LCII: Malera				61,758	31,650
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malera Sec School	Malera -Malera	Sector Conditional Grant (Non-Wage)	N/A	61,758	31,650
Sector: Health				17,600	8,396
<i>LG Function: Primary Healthcare</i>				17,600	8,396
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,600	8,396
LCII: Kabarwa				8,800	4,198
Item: 263104 Transfers to other govt. units (Current)					
Kabarwa HCIII	HCIII- Kabrwa SC	Sector Conditional Grant (Non-Wage)	N/A	8,800	4,198
				(Funds transferred)	
LCII: Malera				8,800	4,198
Item: 263104 Transfers to other govt. units (Current)					
Malera HC III	HC III- Malera SC	Sector Conditional Grant (Non-Wage)	N/A	8,800	4,198
				(Funds transferred)	

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		389,895	227,201
Sector: Water and Environment				389,895	227,201
LG Function: Rural Water Supply and Sanitation				389,895	227,201
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				14,895	11,959
LCII: Not Specified				14,895	11,959
Item: 312104 Other Structures					
Retention payments	District wide activity	Conditional Grant to PAF monitoring	Completed	14,895	11,959
Output: Spring protection				45,500	0
LCII: Not Specified				45,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Spring protection	District wide activity	Conditional Grant to PAF monitoring	Works Underway	3,500	0
Item: 312104 Other Structures					
Protection of springs	District wide activity	Conditional Grant to PAF monitoring	Works Underway	42,000	0
			(Works Underway)		
Output: Borehole drilling and rehabilitation				329,500	215,242
LCII: Not Specified				329,500	215,242
Item: 312104 Other Structures					
Construction of 10 boreholes and rehabilitation of 9 boreholes	District wide	Conditional Grant to PAF monitoring	Works Underway	329,500	215,242

Vote: 578 Bukedea District**2016/17 Quarter 2****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>		16,800	5,370
<i>Sector: Water and Environment</i>				<i>16,800</i>	<i>5,370</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,800</i>	<i>5,370</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,800	5,370
LCII: Not Specified				16,800	5,370
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of boreholes and rehabilitation		Not Specified	Works Underway	16,800	5,370

Vote: 578 Bukedea District**2016/17 Quarter 2****Checklist for QUARTER 2 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**2016/17 Quarter 2****Checklist for QUARTER 2 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