

Vote: 578 Bukedea District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2014/15. 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: 05/01/2015

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

Vote: 578 Bukedea District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	874,418	131,960	15%
2a. Discretionary Government Transfers	1,351,055	337,763	25%
2b. Conditional Government Transfers	13,715,742	3,394,665	25%
2c. Other Government Transfers	2,834,017	825,273	29%
3. Local Development Grant	440,040	110,010	25%
4. Donor Funding	485,662	94,099	19%
Total Revenues	19,700,934	4,893,770	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,085,329	404,492	388,907	19%	19%	96%
2 Finance	290,779	64,101	63,828	22%	22%	100%
3 Statutory Bodies	479,120	118,699	118,355	25%	25%	100%
4 Production and Marketing	720,316	156,194	64,632	22%	9%	41%
5 Health	1,729,133	349,475	322,409	20%	19%	92%
6 Education	10,719,518	2,704,179	2,690,238	25%	25%	99%
7a Roads and Engineering	1,786,010	367,342	176,608	21%	10%	48%
7b Water	619,555	130,884	32,143	21%	5%	25%
8 Natural Resources	118,688	16,477	5,444	14%	5%	33%
9 Community Based Services	468,881	40,341	12,537	9%	3%	31%
10 Planning	614,399	483,102	483,102	79%	79%	100%
11 Internal Audit	69,206	15,584	15,584	23%	23%	100%
Grand Total	19,700,934	4,850,869	4,373,786	25%	22%	90%
Wage Rec't:	10,553,093	2,618,150	2,613,650	25%	25%	100%
Non Wage Rec't:	5,001,692	1,425,922	1,320,826	29%	26%	93%
Domestic Dev't	3,660,487	750,753	383,499	21%	10%	51%
Donor Dev't	485,662	56,044	55,811	12%	11%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the Q1 FY 2014/15, the Local Government Budget had performed at 25% i.e. out of the approved budget of UGX 19,700,934,000/=, 4,893,770,000/= was realized (Locally Raised Revenues 131,960,000/= 15%, Discretionary Gov't Transfers 337,763,000/= 25% Conditional Gov't Transfers 3,394,665,000/= 25% Other Gov't Transfers 825,273,000/= 29%, Local Development Grant LGMSD 110,010,000/= 25% and Donor funding of 94,099,000/= 19%). The revenue performance for central transfers was realised as planned compared to Local revenue and Donor whose funds were not realised as planned for the quarter performing at 15% and 19% respectively. The overall budget performance for quarter one stood at 25% However, some sources like donor funding and locally raised revenues did not perform as expected. This is because most donors did not honour their obligation such as WHO, Global fund, PREFA, European Union

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2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

AHIP, Baylor, GAVI, Baylor, VACNADA for vaccination of ruminants were not realized by the end of Q1 and for the case of Local revenue, the drought adversely affected the cattle and Agricultural outputs which is the major source of revenue, besides that, all cattle markets in the region have been banned because of the quarantine hence affecting the revenue performance. However, the district disbursed all the funds received in to the General Fund account then to departmental operations accounts as indicated in the above table. At the end of Quarter 1, there was unpresented cheques worthy shs 7,500,000/= for local revenue. Therefore the district still had some money in the general fund account equivalent to 42,900,508/=, 4,839,208/= for local revenue, 6,856,000/= for health department for Neglected Tropical Diseases under donor and 31,205,300/= for donor for Health department for hygiene and Sanitation. Thus 25% of the budget was released and the budget spent by all sectors was up to 22%. Both on development and recurrent activities. By the end of Q1 there was an unspent balance of 485,315,000/=, across all departments for development projects. This was because of delays in the procurement process i.e. Adverts run and responses being received. No contractor had been prequalified at this time.

Vote: 578 Bukedea District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	874,418	131,960	15%
Miscellaneous	21,154	4,087	19%
Refuse collection charges/Public convenience	1,266	0	0%
Public Health Licences	8,048	0	0%
Property related Duties/Fees	5,276	0	0%
Park Fees	4,051	0	0%
Animal & Crop Husbandry related levies	125,000	0	0%
Other licences	65,000	2,243	3%
Other Fees and Charges		46,807	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	820	27%
Occupational Permits	20,000	0	0%
Land Fees	30,000	0	0%
Market/Gate Charges	279,375	14,505	5%
Local Service Tax	24,437	18,744	77%
Liquor licences	18,572	0	0%
Inspection Fees	14,182	0	0%
Business licences	25,000	21,708	87%
Educational/Instruction related levies	633	0	0%
Court Filing Fees	15,000	0	0%
Other Court Fees	7,016	0	0%
Registration of Businesses	10,000	470	5%
Rent & Rates from private entities	19,673	1,500	8%
Sale of (Produced) Government Properties/assets	65,000	10,810	17%
Sale of non-produced government Properties/assets	20,000	100	1%
Group registration		30	
Advertisements/Billboards	20,000	0	0%
Unspent balances – Locally Raised Revenues	2,735	2,735	100%
Agency Fees	70,000	7,402	11%
2a. Discretionary Government Transfers	1,351,055	337,763	25%
Urban Unconditional Grant - Non Wage	103,842	25,960	25%
Transfer of District Unconditional Grant - Wage	802,715	200,679	25%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
District Unconditional Grant - Non Wage	319,305	79,826	25%
2b. Conditional Government Transfers	13,715,742	3,394,665	25%
Conditional Grant to Secondary Salaries	930,440	232,610	25%
Conditional Grant to SFG	372,278	93,070	25%
Conditional Grant to Secondary Education	940,054	235,162	25%
Conditional Grant to Women Youth and Disability Grant	7,642	1,911	25%
Conditional Grant to PAF monitoring	47,918	11,979	25%
Conditional transfer for Rural Water	467,665	116,916	25%
Conditional Transfers for Primary Teachers Colleges	162,257	40,027	25%
Conditional Grant to Tertiary Salaries	195,752	48,938	25%
Conditional Grant to Primary Salaries	7,367,817	1,841,954	25%
Conditional Grant to Primary Education	536,440	132,775	25%
Conditional Grant to PHC Salaries	908,425	227,106	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	12,932	25%

Vote: 578 Bukedea District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	207,504	51,876	25%
Conditional Grant to NGO Hospitals	38,086	9,521	25%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	9,553	25%
Conditional Grant to Community Devt Assistants Non Wage	2,122	531	25%
Conditional Grant to Agric. Ext Salaries	13,771	3,443	25%
Conditional Grant for NAADS	186,942	0	0%
Conditional Grant to PHC- Non wage	107,209	26,859	25%
Conditional transfers to DSC Operational Costs	28,260	7,065	25%
Conditional transfers to Production and Marketing	134,524	33,631	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	27,986	25%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%
Roads Rehabilitation Grant	638,776	159,694	25%
NAADS (Districts) - Wage	98,345	45,738	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,080	3,000	7%
Conditional transfers to School Inspection Grant	32,693	8,173	25%
2c. Other Government Transfers	2,834,017	825,273	29%
Emergency Road Rehabilitation (URF)	248,089	0	0%
Community Agricultural Infrastructure Improvement Programme(CAIIP 2)	20,000	0	0%
Restocking		18,138	
Second Northern Uganda Social Action Fund(NUSAF 2)	1,200,000	140,732	12%
Unspent balances – Conditional Grants	38,984	38,984	100%
Unspent balances – Other Government Transfers	18,715	18,715	100%
Unspent balances – UnConditional Grants	2,660	2,660	100%
Urban roads(URF)	194,329	48,582	25%
Community Access roads(URF)	43,363	0	0%
Youth Livelihood project	232,062	4,895	2%
UBOS-Census	463,150	463,150	100%
VODP	15,000	0	0%
District Roads(URF)	357,665	89,416	25%
3. Local Development Grant	440,040	110,010	25%
LGMSD (Former LGDP)	440,040	110,010	25%
4. Donor Funding	485,662	94,099	19%
Balyor (HIV/AIDS)	136,378	0	0%
AHIP	10,000	0	0%
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	0%
NTD	47,833	6,853	14%
PACE	5,000	0	0%
UNICEF (education -capacity building)	100,000	48,936	49%
Unspent balances - donor	7,108	7,108	100%
WHO-Geniva Sanitation fund	124,700	31,202	25%
GAVI	18,300	0	0%
Total Revenues	19,700,934	4,893,770	25%

Vote: 578 Bukedea District

2014/15 Quarter 1

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter one were low through out the district since at this time most contracts had not been awarded and also Quarantine which posed a ban on animal market affected revenue generation hence Local revenue budget performing at 15% ie 131,960,000/= was realised both at the district and sub counties out of the planned for the quarter 218,605,000/=.

(ii) Cummulative Performance for Central Government Transfers

In quarter one, the Central Gov't Transfers received were as follows;- Discretionary Gov't Transfers stood at 25% i.e. out of a budget of 1,351,055,000/=, 337,763,000/= was realized, Conditional Gov't Transfers were at 25% i.e. out of a budget of 13,715,742,000/=, 3,394,665,000/= was realized, Other Gov't Transfers were 29% i.e. out of a budget of 2,834,017,000/=, 825,273,000/= was realized Local Development Grant stood at 25% i.e. out of a budget of 440,040,000/=, 110,010,000/= was realized. Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, Other Government transfers were not realised as expected for example NAADs conditional grants, and emergency road rehabilitation grant had not been realised in Q1.

(iii) Cummulative Performance for Donor Funding

Donor funds planned for the quarter were not fully realised since most of the donors did not honour their obligation. Of the several donors only UNICEF for birth and death registration exercise, NTD and Sanitation funds were realised hence donor budget performing at 19% ie only 94,099,000/= was realised out of the plan for the quarter 121,415,000/=

Vote: 578 Bukedea District**2014/15 Quarter 1****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>	900,184	233,312	26%	225,046	233,312	104%
Conditional Grant to PAF monitoring		3,110		0	3,110	
Locally Raised Revenues	59,648	28,747	48%	14,912	28,747	193%
Unspent balances – UnConditional Grants	873	873	100%	218	873	400%
Multi-Sectoral Transfers to LLGs	443,215	92,521	21%	110,804	92,521	83%
District Unconditional Grant - Non Wage	33,700	19,898	59%	8,425	19,898	236%
Transfer of District Unconditional Grant - Wage	362,748	88,164	24%	90,687	88,164	97%
<i>Development Revenues</i>	1,185,145	171,180	14%	296,286	171,180	58%
LGMSD (Former LGDP)	29,766	7,440	25%	7,442	7,440	100%
Unspent balances – Other Government Transfers	18,716	18,716	100%	4,679	18,716	400%
Unspent balances – Conditional Grants	64	64	100%	16	64	398%
Other Transfers from Central Government	1,121,004	140,732	13%	280,251	140,732	50%
Multi-Sectoral Transfers to LLGs	15,595	4,228	27%	3,899	4,228	108%
Total Revenues	2,085,329	404,492	19%	521,332	404,492	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	900,184	233,312	26%	225,046	233,312	104%
Wage	487,942	119,462	24%	121,985	119,462	98%
Non Wage	412,242	113,850	28%	103,061	113,850	110%
<i>Development Expenditure</i>	1,185,145	155,595	13%	296,286	155,595	53%
Domestic Development	1,185,145	155,595	13%	296,286	155,595	53%
Donor Development	0	0		0	0	
Total Expenditure	2,085,329	388,907	19%	521,332	388,907	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,585	1%			
Domestic Development		15,585	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,585	1%			

In Q1, the Administration sector received a total of 404,492,000/= out of the planned 521,332,000/= for the quarter budget performing at 78% this is because funds for NUSAF 2 sub projects was not realised all as planned and spent 388,907,000/= expenditure performing at 75%. 400% both on recurrent and development side meant carried forward balances from quarter four for Nusaf Operation and bank charges. The 236% and 193% meant more un conditional funds and Local revenue were allocated to the department to cater maintenance and repair of CAOs vehicles, procurement of consultancy services mostly on the survey of Kidongole sub county land with conflict, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED and Auditor Generals office as well as catterring for CAOs operations

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

By the end of Q1 there was an unspent balance of 15,585,000/=. these funds were NUSAF 2 operations which was received late in september and could not be spent and capacity building grant meant for study tour planned to be done in the next quarter.

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	270	3
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	54	54
No. of monitoring visits conducted	4	0
Function Cost (US\$ '000)	2,085,329	388,907
Cost of Workplan (US\$ '000):	2,085,329	388,907

All staff under administration paid salary for 3 months 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 , 3 capacity building sessions undertaken i.e (3 staff sponsored for Post Graduate Diploma in UMI for M and E and project planning and management,

Sensitisation on HIV AIDS (2 groups) and

50 people across 5 sub counties trained on Development planning .

), 2 contract staff salary paid for 3 month, 1 CAOs vehicle maintained to enhance his movement. CAOs Office fully functional with 2 cartons of paper procured and 2 cartridges, Legal and court issues settled for example kidongole land issue which had conflict. 2 Staff management meetings conducted to enhance the performance of staff, Facilitated CAO to attend the review quarterly meetings for CAOs in Mbarara organised by MoLG, Facilitated CAO and Human resource officer to travel to Kampala to capture data on employees EFT organised by Public service, Facilitated CAO to collect his appointment from MoFPED, facilitated the accountant to travel to the bank to withdraw cash in Mbale DFCU, Facilitated CAO to Kampala to consult with Ministry of works to verify vehicles to be boaded off, Facilitated CAO to travelled to Auditor General's office to discuss issues on salary, cleared utility bills water and power, Hosted Councillors from Bulambuli on exchange visit to discuss modalities on how to improve on local revenue performance, paid bank charges for 3 month, procured cement for renovation of vehicle parking yard main gate, serviced CAOs kyocera printer and Desk top, 2 radio announcements were run over the disposal of assets to be boarded off and facilitation towards the thanks giving prayers and funeral rights for Late Bishop Illukor. Transfers to NUSAF 2 beneficiaries accounts for sub projects i.e Apopong primary school teachers project, Amus primary school teachers house and Kapang primary school teachers house project, Travelled to kampala to attend the training under IMFS organised by MoFPED for CAOs, HRM, Officer incharge salary and CFO in kampala, facilitated the Human Resource Officer to kampala MoPS to Submit list of pensioners, Facilitated Human Resource Officer and Secretary Service commission to capture details of employees to IFMS system organised by MoPS, Facilitation for CAO, CFO, HRO, Salary Officer to attend training on decentralised payroll in sun set hotel Jinja organised by MoFPED for July emoluments, Submitted lists of EFT forms, staff lists to various ministries in Kampala

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	281,631	62,445	22%	70,408	62,445	89%
Conditional Grant to PAF monitoring	31,904	7,334	23%	7,976	7,334	92%
Locally Raised Revenues	40,868	12,921	32%	10,217	12,921	126%
Unspent balances – UnConditional Grants	443	443	100%	111	443	400%
Multi-Sectoral Transfers to LLGs	70,183	11,876	17%	17,546	11,876	68%
District Unconditional Grant - Non Wage	58,749	10,000	17%	14,687	10,000	68%
Transfer of District Unconditional Grant - Wage	79,484	19,871	25%	19,871	19,871	100%
<i>Development Revenues</i>	9,147	1,656	18%	2,287	1,656	72%
Multi-Sectoral Transfers to LLGs	9,147	1,656	18%	2,287	1,656	72%
Total Revenues	290,779	64,101	22%	72,695	64,101	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,631	62,172	22%	70,408	62,172	88%
Wage	79,484	19,871	25%	19,871	19,871	100%
Non Wage	202,148	42,301	21%	50,537	42,301	84%
<i>Development Expenditure</i>	9,147	1,656	18%	2,287	1,656	72%
Domestic Development	9,147	1,656	18%	2,287	1,656	72%
Donor Development	0	0		0	0	
Total Expenditure	290,779	63,828	22%	72,695	63,828	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		274	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		274	0%			

In Q1, the Finance sector received a total of 64,101,000/= out of the plan of 72,695,000/= for the quarter representing 88% Budget performance. This was a good performance for the sector i.e. finance realised over 50% of its budget planned in qtr 1 so as to settle outstanding obligations of the district hence the sector received and spent all that it had been allocated in the quarter. The sector spent 63,828,000/= expenditure performing at 88%. The locally raised revenue of 126% was meant for printing revenue receipts of various denominations which were on demand and 400% represents carried forward balances from quarter four. All funds planned for the quarter were not achieved because of limited funding.

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

By the end of Q1 there was an unspent balance of 273,960/=, for bank Charges.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2014	14/11/2014
Value of LG service tax collection	810000	200000
Value of Hotel Tax Collected	7000000	0
Value of Other Local Revenue Collections	8200000	1840000
Date of Approval of the Annual Workplan to the Council	30/06/2014	21/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	21/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	29/09/2014
Function Cost (UShs '000)	290,779	63,828
Cost of Workplan (UShs '000):	290,779	63,828

Payment of staff salaries for 3 months that is July to September to officers in the finance dept ie CFO, accountants, and 10 sector accountants Finance office operational with 3 cartons of paper, 3 cartridges to enhance the operation of the CFOs office. Printing of the district payroll for the months July, August and September and displayed on the district notice boards. Production of fourth quarter LGOBT accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2013/2014, Production of final accounts for FY 2013-14 and submitted to the office of Auditor General Soroti on 29th/09/2014, Final performance contract form B prepared and submitted to MoFPED on the 14th/11/2014, Facilitated for the Repaire of 2 computers and one laptop for the finance sector, Annual work plans approved by council on the 21/04/2014 and draft budget presented to council on 21/05/2014

procured assorted stationary ie 20 Cash books, Votes books and receipts for various denomination for revenue collection, Payment of other utilities such as electricity and water bills for the district, paid bank charges for 3 months and facilitated the district cashier to withdraw funds from Mbale DFCU, Facilitated the general welfare of the finance department, production of the Budget frame work paper and LG OBT Qtr one, accounts staff mentored and books of accounts procured, Quarterly financial reports produced, coordination of finance office, support supervision, procurement of goods and services at LLG level, Office operations at District and Lower Local Government levels

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	479,120	118,699	25%	119,780	118,699	99%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	51,729	12,932	25%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	7,065	25%	7,065	7,065	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	27,986	25%	27,986	27,986	100%
Conditional transfers to Councillors allowances and Ex	40,080	3,000	7%	10,020	3,000	30%
Locally Raised Revenues	66,460	13,845	21%	16,615	13,845	83%
Unspent balances – UnConditional Grants	1,179	1,179	100%	295	1,179	400%
Multi-Sectoral Transfers to LLGs	95,437	16,570	17%	23,859	16,570	69%
District Unconditional Grant - Non Wage	39,545	25,000	63%	9,886	25,000	253%
Transfer of District Unconditional Grant - Wage	19,962	4,991	25%	4,991	4,991	100%
Total Revenues	479,120	118,699	25%	119,780	118,699	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	479,120	118,355	25%	119,780	118,355	99%
Wage	130,597	32,613	25%	11,121	32,613	293%
Non Wage	348,523	85,743	25%	108,659	85,743	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	479,120	118,355	25%	119,780	118,355	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		343	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		343	0%			

In Quarter 1, Statutory Bodies Sector received a total of 118,699,000/= out of 119,780,000/= representing 99% revenue performance. And spent 118,355,000/= performing at 99%. The performance was both good in terms of budget and expenditure. All funds allocated in the quarter were spent including carried forward balance in quarter four. All these 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 District Unconditional Grant Non Wage of 25,000,000/= i.e. 253% meant that the sector was allocated more money to cater for outstanding obligations and training of executive and Chairpersons of committees 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 unspent balance of 343,153 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		

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	5	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	0
Function Cost (US\$ '000)	479,120	118,355
Cost of Workplan (US\$ '000):	479,120	118,355

One council meeting held at the district council hall for the period of July-September, Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter one for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secretaries

LC III Chairpersons

District councillors

Monthly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government programs, One LG PAC meeting conducted at district level to check on the issues regarding accountability and those that don't comply to account for public funds in time, one LG queries reviewed by Auditor general, Facilitated chairpersons office with stationary and Toner to enhance office running, Facilitated the Chairperson to attend ULGA meetings in Busia, Facilitated the Evaluation and Contract committee meetings while opening the bids, selection and prequalification of successful bidders, submitted quarterly PDU reports to ministry of Local Government and PPDA, Facilitated the operations of District Procurement Unit, District Service Commission, Payment of salary for the chair DSC, and 4 technical staff, 1 Standing committee meeting conducted to discuss 4th quarter reports and final workplans, 3 Executive Committee monthly meetings held at the chairpersons office to discuss key developments of the district. 3 Sub county Executive committee meetings held for July, August and September, Clerk to council office facilitated and operational with 1 carton of papers and cartridge, facilitated the district speaker to travel to Gulu for the study tour and facilitated the youth chairperson to Moroto to attend National youth celebrations

Chairpersons 1 Vehicle maintained and repaired to enable him conduct his day to day operations, paid bank charges for 3 months and facilitated clerk to council to travel to IGG Soroti to deliver a letter/report, Public advert run on Monitor and Red paper publications to source for service providers, DPU office operational with 1 carton of papers and 2 pieces of Toner, payments for refreshments for contracts and evaluation meetings, purchase of office writable CDS for bids, facilitated district Service commission secretary to deliver report to various ministries in Kampala.

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,579	115,835	34%	84,895	115,835	136%
Conditional Grant to Agric. Ext Salaries	13,771	3,443	25%	3,443	3,443	100%
Conditional transfers to Production and Marketing	23,931	5,983	25%	5,983	5,983	100%
NAADS (Districts) - Wage	98,345	45,738	47%	24,586	45,738	186%
Locally Raised Revenues	5,000	408	8%	1,250	408	33%
Other Transfers from Central Government		18,138		0	18,138	
Multi-Sectoral Transfers to LLGs	32,523	887	3%	8,131	887	11%
District Unconditional Grant - Non Wage	11,147	0	0%	2,787	0	0%
Transfer of District Unconditional Grant - Wage	154,862	41,239	27%	38,715	41,239	107%
<i>Development Revenues</i>	380,737	40,359	11%	95,184	40,359	42%
Conditional Grant for NAADS	186,942	0	0%	46,735	0	0%
Conditional transfers to Production and Marketing	110,594	27,648	25%	27,648	27,648	100%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	38,963	0	0%	9,741	0	0%
Unspent balances – Conditional Grants	12,711	12,711	100%	3,178	12,711	400%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	6,528	0	0%	1,632	0	0%
Total Revenues	720,316	156,194	22%	180,079	156,194	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,579	56,582	17%	84,895	56,582	67%
Wage	266,978	44,681	17%	66,745	44,681	67%
Non Wage	72,601	11,900	16%	18,150	11,900	66%
<i>Development Expenditure</i>	380,737	8,050	2%	95,184	8,050	8%
Domestic Development	370,737	8,050	2%	92,684	8,050	9%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	720,316	64,632	9%	180,079	64,632	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,253	17%			
<i>Development Balances</i>		32,309	8%			
Domestic Development		32,309	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		91,562	13%			

In Q1, Production sector received a total of 156,194,000/= for both recurrent and development activities out of the planned 180,079,000/= representing 87% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. It also represents unspent balances of previous quarter that amounts to 30,848,499/= and bank interest of 408,000/= that accrued over the quarter. The expenditure was 63,632,000/= representing 36%. The revenues fell below planned because most of the revenue sources underperformed; Eg the department never received LGMSD, UCG - non wage. Expenditure for the quarter was below planned (100%) because of underfunding, incomplete procurements adverts run and responses being recieved and delayed instruction on usage of NAADS funds which was not clear. The district UCG-wage was at 107% because agric extension wage cannot cater for the officer allocated to it & thus eats into the UCG. The wage for NAADS was above 100% because it was more than what was planned.

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

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

The sector had un spent balance of 91,562,000/= for setting up irrigation scheme which is possible during dry season, adverts to source for service providers was run in Sept and NAADS Funds there was delay in the instruction on how to spend the money.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of farmers accessing advisory services	26000	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	5000	0
Function Cost (US\$ '000)	330,898	1,862
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	150000	23000
No. of livestock by type undertaken in the slaughter slabs	5400	500
No. of fish ponds stocked	2	0
Quantity of fish harvested	3000	2333
No. of tsetse traps deployed and maintained	200	40
No of slaughter slabs constructed	1	1
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	389,418	62,769
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	720,316	64,632

Activities implemented:

Enforcement of quarantine restrictions on livestock movement through Monitoring and Vaccination of animals against Foot and Mouth Disease across the district.

Deployment of traps for tsetse trapping & survey in kidongole Airogo and Sensitisation of farmers on tsetse fly management, payment for design and preparation of BOQs for one slaughter slab.

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

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

Technical backstopping of fish farmers in kangole parish, Malera sub county, Aloet, kachumbala on management of fish feed and procurement of fry net (sampling net) was done

Procurement of small office equipment

Crop pests & diseases surveillance in the district through helping farmers to manage diseases and sorting fruits and burying diseased fruits. Mobilisation and sensitisation of sub counties on VODP II, distribution of inputs basically sun flower seed, soya beans and Fertilisers and pesticides

Technical backstopping of extension staff on oil crops production

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,091,109	274,048	25%	272,777	274,048	100%
Conditional Grant to PHC Salaries	908,425	227,106	25%	227,106	227,106	100%
Conditional Grant to PHC- Non wage	107,209	26,859	25%	26,802	26,859	100%
Conditional Grant to NGO Hospitals	38,086	9,521	25%	9,521	9,521	100%
Locally Raised Revenues	3,048	46	2%	762	46	6%
Unspent balances – UnConditional Grants	6,695	6,695	100%	1,674	6,695	400%
Multi-Sectoral Transfers to LLGs	22,338	3,821	17%	5,584	3,821	68%
District Unconditional Grant - Non Wage	5,308	0	0%	1,327	0	0%
<i>Development Revenues</i>	638,025	75,427	12%	159,506	75,427	47%
Conditional Grant to PHC - development	207,504	51,876	25%	51,876	51,876	100%
Unspent balances - donor	7,071	7,071	100%	1,768	7,071	400%
Donor Funding	368,554	0	0%	92,138	0	0%
Unspent balances – Conditional Grants	16,480	16,480	100%	4,120	16,480	400%
Multi-Sectoral Transfers to LLGs	38,416	0	0%	9,604	0	0%
Total Revenues	1,729,133	349,475	20%	432,283	349,475	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,091,109	273,988	25%	272,777	273,988	100%
Wage	908,425	227,106	25%	227,106	227,106	100%
Non Wage	182,684	46,882	26%	45,671	46,882	103%
<i>Development Expenditure</i>	638,025	48,421	8%	159,506	48,421	30%
Domestic Development	262,400	41,572	16%	65,600	41,572	63%
Donor Development	375,625	6,849	2%	93,906	6,849	7%
Total Expenditure	1,729,133	322,409	19%	432,283	322,409	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		27,006	4%			
Domestic Development		26,784	10%			
Donor Development		222	0%			
Total Unspent Balance (Provide details as an annex)		27,066	2%			

The Health Sector received a total revenue of Ug shs 349,475,000/= both recurrent, donor and development grants against the planned for the Qtr 432,283,000/= representing 81% budget performance and spent 322,409,000/= expenditure performing at 75%. The department did not perform at 100% because construction works delayed because of the procurement process i.e. the Advert been run and responses being received hence no contractors had been prequalified at this time. 400% on both recurrent and development were funds carried forward in quarter for DHOs operation and rolled over projects under PRDP which have been spent in qtr 1. All funds planned for the quarter was not realised as a result of limited funding and donors not honouring their commitment.

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

Health sector had un spent balances of 27,066,000/= majorly development grants for construction works that delayed because of the procurement process i.e. Advert run and responses being received from interested service providers

(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**2014/15 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	5000000	12500
Value of health supplies and medicines delivered to health facilities by NMS	125000000	32000
Number of outpatients that visited the NGO Basic health facilities	6000	1787
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	138
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480	598
Number of trained health workers in health centers	108	180
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	30000	27957
Number of inpatients that visited the Govt. health facilities.	450	472
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1344
%age of approved posts filled with qualified health workers	72	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12000	2032
No of staff houses constructed (PRDP)	2	0
No of OPD and other wards constructed	2	0
Function Cost (US\$ '000)	1,729,133	322,409
Cost of Workplan (US\$ '000):	1,729,133	322,409

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 operation sent in time. Essential medicines delivered to the district by NMS timely and drugs distributed to all Health centres. Requests for these drugs are made in time reducing on the delay. 1 training session undertaken on massive immunisation organised by Baylor Uganda for selected staff across all health centres. Flooring of the paediatric ward in the HC IV-Rolled over projects which works are complete. Payment for completion of 5 stance pit latrine at Nalugai HC II. Payment for completion of 2 stance pit latrine at Kachumbala HCIII which works are completed, Facilitated Audit in all the health centres in the district, Monitored development projects under PRDP and PHC ie Kocheke, Nalugai and Akuoro health centre Iis, Facilitated district team to conduct one support supervision in all the district Health centres, DHOs office facilitated with 1 carton of printing paper and photocopying office documents, procured furniture for the DHOs office i.e 2 cup board. Technical planning and review meetings with the health facility staff was done across all the staff in the health centers, Serviced One computer for the DHOs office, Replaced office locks, Staff refreshment for micro Planning and Immunisation activities under Gavi done, Burial and funeral cost cleared, Facilitated the accountant to travel to the bank to withdraw, collect statement and deposit cheques.

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,194,572	2,543,982	25%	2,548,643	2,543,982	100%
Conditional Grant to Tertiary Salaries	195,752	48,938	25%	48,938	48,938	100%
Conditional Grant to Primary Salaries	7,367,817	1,841,954	25%	1,841,954	1,841,954	100%
Conditional Grant to Secondary Salaries	930,440	232,610	25%	232,610	232,610	100%
Conditional Grant to Primary Education	536,440	132,775	25%	134,110	132,775	99%
Conditional Grant to Secondary Education	940,054	235,162	25%	235,013	235,162	100%
Conditional transfers to School Inspection Grant	32,693	8,173	25%	8,173	8,173	100%
Conditional Transfers for Primary Teachers Colleges	162,257	40,027	25%	40,564	40,027	99%
Locally Raised Revenues	3,098	122	4%	775	122	16%
Multi-Sectoral Transfers to LLGs	8,410	702	8%	2,102	702	33%
District Unconditional Grant - Non Wage	3,539	0	0%	885	0	0%
Transfer of District Unconditional Grant - Wage	14,073	3,518	25%	3,518	3,518	100%
<i>Development Revenues</i>	524,945	160,197	31%	131,236	160,197	122%
Conditional Grant to SFG	372,278	93,070	25%	93,070	93,070	100%
Unspent balances - donor	37	37	99%	9	37	398%
Donor Funding	100,000	48,936	49%	25,000	48,936	196%
Unspent balances – Conditional Grants	445	445	100%	111	445	399%
Multi-Sectoral Transfers to LLGs	52,184	17,708	34%	13,046	17,708	136%
Total Revenues	10,719,518	2,704,179	25%	2,679,879	2,704,179	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,194,573	2,543,982	25%	2,548,643	2,543,982	100%
Wage	8,508,081	2,127,020	25%	2,127,020	2,127,020	100%
Non Wage	1,686,492	416,961	25%	421,623	416,961	99%
<i>Development Expenditure</i>	524,945	146,257	28%	131,236	146,257	111%
Domestic Development	424,908	97,295	23%	106,227	97,295	92%
Donor Development	100,037	48,962	49%	25,009	48,962	196%
Total Expenditure	10,719,518	2,690,238	25%	2,679,879	2,690,238	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,940	3%			
Domestic Development		13,929	3%			
Donor Development		11	0%			
Total Unspent Balance (Provide details as an annex)		13,940	0%			

In Quarter 1 Education Sector received a total of 2,704,179/= out of 2,679,879,000/= planned for the quarter representing 101% budget performance and spent 2,690,238,000/= expenditure performance at 100. The high budget performance was because teachers who had not accessed the payroll were paid in arrears besides annual increment in the wage of all teachers of primary, secondary and Tertiary. The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfers to Primary teachers colleges had an increment than planned. 398% and 399% these were funds carried forward in the closure of the financial year 2013/14 which were spent in Qtr 1 and 196% funds sent by the donor to conduct birth and death registration for children below five years and capacity building for head teachers.

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

Education sector had un spent balances of 13,940,000/= majorly development grant SFG/PRDP for construction works that delayed because of the procurement process i.e. Advert run and responses being received from interested

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 6: Education**

service providers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1347	1347
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	63741	60343
No. of student drop-outs	242	282
No. of Students passing in grade one	99	0
No. of pupils sitting PLE	3252	97
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	8	0
No. of latrine stances constructed		5
No. of latrine stances constructed (PRDP)	10	0
No. of primary schools receiving furniture	0	1
Function Cost (US\$ '000)	8,337,575	2,072,726
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	120	120
No. of students sitting O level	1245	1245
No. of students enrolled in USE	6800	6279
Function Cost (US\$ '000)	1,870,493	467,772
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	240	240
Function Cost (US\$ '000)	358,009	88,965
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	97
No. of secondary schools inspected in quarter	13	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	152,940	60,775
Function: 0785 Special Needs Education		
No. of SNE facilities operational	21	0
No. of children accessing SNE facilities	2000	0
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,719,518	2,690,238

97 Schools inspected in the quarter, Payment for supply of furniture i.e desks, teacher's chairs and tables to okunguro p/s, payment for Construction of 5 stance pit latrine at Kawo kidongole primary school in Kawo parish wwoqs are complete, Payment for Completion of 4 class room plus an office at koutulai P/S in Kachumbala works completed, 1 Inspection report produced and distributed to relevant authorities, validation of school enrolment and attendance data for UPE and USE capitation grant exercise was concluded, payment of salary to education department 3 staff, 1347 primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 29 tutors and support staff from one tertiary institution St marys Bukedea PTC, Conducted monitoring of learning and learning achievements for P.61 Inception meeting conducted for Birth and death registration for key stake holders at the district, 120 Data collectors trained for mass registration of children bellow five years in the sellected 2 sub counties of

Vote: 578 Bukedea District

2014/15 Quarter 1

Workplan 6: Education

Kidongole and Kachumbala, 6 Data entrants trained to enter data on children bellow five years, Procured cleaning materials for education office, submitted school list for verification on their status to UNEB kampala.

Facilitation to the bank to withdraw cash, deposit cheques and collect bank statement, Submitted UPE accountability to Ministry of Education and sports Submitted draft registers to UNEB, Payments of transport allowances, repaired one motorcycle for DEO plus fuel deposits and paid bank charges, Conducted monitoring of learning and learning achievements for P.6

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,003,642	160,225	16%	250,910	160,225	64%
Unspent balances – Locally Raised Revenues	2,735	2,735	100%	684	2,735	400%
Locally Raised Revenues		5,517		0	5,517	
Unspent balances – Other Government Transfers	165	165	100%	41	165	400%
Other Transfers from Central Government	626,409	89,416	14%	156,602	89,416	57%
Multi-Sectoral Transfers to LLGs	307,092	48,832	16%	76,773	48,832	64%
District Unconditional Grant - Non Wage	13,000	0	0%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	54,241	13,560	25%	13,560	13,560	100%
<i>Development Revenues</i>	782,368	207,116	26%	195,592	207,116	106%
Roads Rehabilitation Grant	638,776	159,694	25%	159,694	159,694	100%
LGMSD (Former LGDP)	142,436	43,471	31%	35,609	43,471	122%
Unspent balances – Conditional Grants	842	842	100%	210	842	400%
Multi-Sectoral Transfers to LLGs	314	3,110	990%	79	3,110	3960%
Total Revenues	1,786,010	367,342	21%	446,503	367,342	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,003,642	136,480	14%	250,910	136,480	54%
Wage	54,241	13,560	25%	13,560	13,560	100%
Non Wage	949,401	122,920	13%	237,350	122,920	52%
<i>Development Expenditure</i>	782,368	40,127	5%	195,592	40,127	21%
Domestic Development	782,368	40,127	5%	195,592	40,127	21%
Donor Development	0	0		0	0	
Total Expenditure	1,786,010	176,608	10%	446,503	176,608	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,745	2%			
<i>Development Balances</i>		166,989	21%			
Domestic Development		166,989	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,734	11%			

In Q1 the sector received a total of Ug Shs 367,342,000/= out of the planned 446,503,000/= i.e. 82% revenue performance. The sector spent 176,608,000/= representing 40% expenditure performance. The expenditure performance was not up to 100% because procurement of suppliers under force of account were not completed in time i.e adverts run and responses being received from service provider. Under the development budget (LGMSD) 122% meant that priority was given to the completion of Administration block and 3,960% LLG meant funds were allocated to handle an emergency of constructing a pit latrine in Kosire P/S which was in a bad state. 400% on both recurrent and development meant carried forward balances from qtr 4 FY 2013/14 which were spent in Qtr 1. The budget planned for the quarter did not perform at 100% because of limited funding

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

The sector hand Unspent balance of Ushs 190,734,000/=. The works on force on accounts were not done because procurement process were not completed in time i.e Advert run and responses being received from interested service providers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	294	294
Length in Km of District roads periodically maintained	15	0
No. of bridges maintained	4	0
Length in Km. of rural roads rehabilitated	6	0
Length in Km. of rural roads rehabilitated (PRDP)	8	0
Function Cost (US\$ '000)	1,523,463	176,608
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	262,547	0
Cost of Workplan (US\$ '000):	1,786,010	176,608

Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road, Routine Maintenance of Otimonga-Achibu-Nyakoi Road, Routine Maintenance of Malera market-Kanyanga-Kachede-Kalou-Kasoka Road, Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road, Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road, Routine Maintenance of Kachumbala-Kongunga Road, Routine Maintenance of Kachumbala-Kapaang-Kokutu Road, Routine Maintenance of Kachumbala-Kakiira-Apaade Road, Routine Maintenance of Kabarwa-Kobale-Kaleu Road, Routine Maintenance of Aputiput-Aloet-Kocheka-Kolotum Road, Routine Maintenance of Kabarwa-Kakutot-Kangole Road, Repairs to bottle necks affected by floods along kachumbala-Aligoi-Aminit road, Malera-Ongino road, Kotiokot-Kachede road, Komuge-Kakor road, Kidongole Kajamaka road, Kidongole Kakor Road, Komongomeri-Kamutur road, Kidongle-Bukedea-Kabarwa road, Kachumbala-Kongunga-Aligoi-Kotia road, Kachumbala-Aligoi-Aminit road, Bukedea-Kolir -Sironko road, Bukedea-Kolir sironko road, Bukedea-Kawo-Katekwan, Bukedea -Malera road, Bukedea -Kamacha road, Atutur-Malera-Koreng road, Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road, Miroi-Apopong-Okulla Road, Kater-Koena mkt-Chodong Road, Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road and Abileap-Kanyipa-Miroi Road and completion of the district administration block, Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of papers and 2 tonners, paid bank charges for 3 month

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,304	5,018	5%	23,576	5,018	21%
Locally Raised Revenues	5,233	0	0%	1,308	0	0%
Multi-Sectoral Transfers to LLGs	69,000	0	0%	17,250	0	0%
Transfer of District Unconditional Grant - Wage	20,071	5,018	25%	5,018	5,018	100%
<i>Development Revenues</i>	525,251	125,866	24%	131,313	125,866	96%
Conditional transfer for Rural Water	467,665	116,916	25%	116,916	116,916	100%
LGMSD (Former LGDP)	30,000	7,410	25%	7,500	7,410	99%
Unspent balances – UnConditional Grants	1,540	1,540	100%	385	1,540	400%
Multi-Sectoral Transfers to LLGs	26,046	0	0%	6,511	0	0%
Total Revenues	619,555	130,884	21%	154,889	130,884	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,304	5,018	5%	23,576	5,018	21%
Wage	20,071	5,018	25%	5,017	5,018	100%
Non Wage	74,233	0	0%	18,559	0	0%
<i>Development Expenditure</i>	525,251	27,126	5%	131,313	27,126	21%
Domestic Development	525,251	27,126	5%	131,313	27,126	21%
Donor Development	0	0		0	0	
Total Expenditure	619,555	32,143	5%	154,889	32,143	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		98,741	19%			
Domestic Development		98,741	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,741	16%			

In Quarter 1, Water Sector received a total of UGX 116,916,000 as conditional grant for water PRDP, UGX 7,410,000 under LGMSD, wage 5,018,000/= and UGX 1,540,600 un spent balances for from quarter 4 giving a total of UGX 130,884,000/= for the quarter representing 85% budget performance and spent Ushs 32,143,000/= representing 21% of the received funds. These funds were received in the Works account in August 2014. All funds received under LGMSD were utilised. The low performance is because most of procurement process for most of the development projects was still at evaluation level and there is no signed contract yet.

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

Water department had un spent balances of UGX 98,740,600 because the procurement process for most of the development projects is at evaluation level and there is no signed contract yet.

(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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	21
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
% of rural water point sources functional (Shallow Wells)		82
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	27	27
No. Of Water User Committee members trained	243	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	10	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
Function Cost (US\$ '000)	550,555	32,143
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	69,000	0
Cost of Workplan (US\$ '000):	619,555	32,143

Extension staff meeting in form of inter sub-county meeting was conducted to agree on the sites for 2014-15 financial year. Formation of Water Source Committees was done by the extension staff at the sub-counties, however, training has not been conducted. One deep borehole rehabilitated, one meeting for district water and sanitation coordinating committee held at district water board room, Advocacy activities ongoing i.e radio sport messages for promoting water, sanitation and hygiene practices, conducted supervision visits during and after construction for underground tank , All the funding received under LGMSD was used for completing the payment of Under ground tanks that were constructed last year. The procurement process for hard ware projects is on going and some of them like drilling of boreholes under PRDP funding has been concluded

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,968	16,477	17%	24,742	16,477	67%
Conditional Grant to District Natural Res. - Wetlands (38,210	9,553	25%	9,553	9,553	100%
Locally Raised Revenues	3,295	0	0%	824	0	0%
Unspent balances – UnConditional Grants	24	24	102%	6	24	407%
Multi-Sectoral Transfers to LLGs	35,857	755	2%	8,964	755	8%
District Unconditional Grant - Non Wage	3,000	1,500	50%	750	1,500	200%
Transfer of District Unconditional Grant - Wage	18,582	4,645	25%	4,645	4,645	100%
<i>Development Revenues</i>	19,720	0	0%	4,930	0	0%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	5,720	0	0%	1,430	0	0%
Total Revenues	118,688	16,477	14%	29,672	16,477	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,968	5,444	6%	24,742	5,444	22%
Wage	18,582	4,645	25%	4,645	4,645	100%
Non Wage	80,386	798	1%	20,097	798	4%
<i>Development Expenditure</i>	19,720	0	0%	4,930	0	0%
Domestic Development	19,720	0	0%	4,930	0	0%
Donor Development	0	0		0	0	
Total Expenditure	118,688	5,444	5%	29,672	5,444	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,034	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,034	9%			

In Quarter 1, Natural Resources Sector received a total of 16,477,000/=(Conditional grant to District Natural Resources /Wetlands 9,552,000/= i.e. Normal 1,683,000/=: PRDP 7,869,000/= sub counties 755,000/= Transfers to District Unconditional Grant Wage 4,645,000/= and local revenue 1,500,000/= un spent balance 24,000/=) out of the planned 29,672,000/= for Q1 representing 56% budget performance. The actual expenditure was 5,444,000/= representing 18%. Implementation was not done because of change of accounts from Stanbic Bank to Orient bank which took long and funds could not be accessed. The department did not receive all the funds planned for the quarter because of limited funding.

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

The sector had unspent balance of 11,034,300/= Funds not utilised because of change of accounts from Stanbic Bank to Orient bank which took time and funds could not be accessed.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of monitoring and compliance surveys undertaken	4	0
Function Cost (US\$ '000)	118,688	5,444
Cost of Workplan (US\$ '000):	118,688	5,444

Paid bank charges for only one month in orient Bank Mbale branch and payment of salary to the Senior environmental officer, Office operation and coordination. Implementation was not done because of change of accounts from Stanbic Bank to Orient bank which took time and funds could not be accessed.

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,699	25,493	6%	102,675	25,493	25%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	531	25%	531	531	100%
Conditional Grant to Women Youth and Disability Gr	7,642	1,911	25%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%	3,989	3,989	100%
Unspent balances – UnConditional Grants	174	174	100%	44	174	400%
Other Transfers from Central Government	232,062	4,895	2%	58,015	4,895	8%
Multi-Sectoral Transfers to LLGs	103,330	1,388	1%	25,832	1,388	5%
District Unconditional Grant - Non Wage	5,000	1,500	30%	1,250	1,500	120%
Transfer of District Unconditional Grant - Wage	36,035	9,009	25%	9,009	9,009	100%
<i>Development Revenues</i>	58,182	14,848	26%	14,546	14,848	102%
LGMSD (Former LGDP)	51,574	13,057	25%	12,894	13,057	101%
Unspent balances – Conditional Grants	9	9	105%	2	9	429%
Multi-Sectoral Transfers to LLGs	6,600	1,782	27%	1,650	1,782	108%
Total Revenues	468,881	40,341	9%	117,220	40,341	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,699	10,606	3%	102,675	10,606	10%
Wage	36,035	9,009	25%	9,009	9,009	100%
Non Wage	374,664	1,597	0%	93,666	1,597	2%
<i>Development Expenditure</i>	58,182	1,931	3%	14,546	1,931	13%
Domestic Development	58,182	1,931	3%	14,546	1,931	13%
Donor Development	0	0		0	0	
Total Expenditure	468,881	12,537	3%	117,220	12,537	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,887	4%			
<i>Development Balances</i>		12,917	22%			
Domestic Development		12,917	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,804	6%			

The Community Services Sector received a total of Ug Shs 40,341,000/= under Q1 out of the planned budget of Ug Shs 117,220,000/= representing 34% revenue performance. The sector spent 12,537,000/= expenditure performing at 11%. The low departmental expenditure performance is because of CDD and PWDs projects which had not yet been generated due to delays in the procurement process adverts run and responses received from service providers. This sector did not meet its budget planned for the quarter because the great percentage of funds was meant to come from Youth Livelihood Project for generation of youth projects which funds were not realised. The department received only funds for operation under YLP hence affecting the budget performance of the sector.

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

The sector had un spent balance of 27,804,000/= for generating PWDs projects and CDD projects hence not spent because of the delay in the procurement process i.e. adverts to source for contractors run and responses being received from contractor.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	0
No. of Active Community Development Workers	9	0
No. FAL Learners Trained	2658	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	7	0
Function Cost (US\$ '000)	468,881	12,537
Cost of Workplan (US\$ '000):	468,881	12,537

Payment of bank charges for three month, Payment of salary to 5 community department staff, Office operation and coordination at the sub county level ie fuel for office running and stationary.Facilitated the sector accountant to withdraw funds, deposit and collect bank statements from DFCU mbale

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	591,771	472,955	80%	147,942	472,955	320%
Conditional Grant to PAF monitoring	16,014	1,535	10%	4,003	1,535	38%
Locally Raised Revenues	24,376	0	0%	6,094	0	0%
Other Transfers from Central Government	463,150	463,150	100%	115,787	463,150	400%
Multi-Sectoral Transfers to LLGs	30,285	983	3%	7,571	983	13%
District Unconditional Grant - Non Wage	36,795	2,000	5%	9,199	2,000	22%
Transfer of District Unconditional Grant - Wage	21,151	5,288	25%	5,288	5,288	100%
<i>Development Revenues</i>	22,627	10,147	45%	5,657	10,147	179%
LGMSD (Former LGDP)	11,409	8,172	72%	2,852	8,172	287%
Multi-Sectoral Transfers to LLGs	11,218	1,975	18%	2,805	1,975	70%
Total Revenues	614,399	483,102	79%	153,599	483,102	315%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	591,771	472,955	80%	147,942	472,955	320%
Wage	21,151	5,288	25%	5,288	5,288	100%
Non Wage	570,620	467,667	82%	142,655	467,667	328%
<i>Development Expenditure</i>	22,627	10,147	45%	5,657	10,147	179%
Domestic Development	22,627	10,147	45%	5,657	10,147	179%
Donor Development	0	0		0	0	
Total Expenditure	614,399	483,102	79%	153,599	483,102	315%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Quarter one (Q1), Planning Unit received a total of Ug Shs 483,102,000/= out of the planned 153,599,000/= representing 315% budget performance and spent 483,102,000/= performing at 315%. The department didn't have any un spent balances. The uniqueness in the performance was mainly funds for conducting National Population and Housing census 2014 August all funds sent in quarter one and all spent in quarter one hence other government transfers performing at 400%. The uniqueness in the LGMSD grant of 287% i.e. 8,172,000/= were funds meant for purchase of furniture and for monitoring of LGMSD/PRDP projects and computer maintenance and repair as well as coordination of LGMSD activities.

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

The department didn't have any 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: 1383 Local Government Planning Services		

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	614,399	483,102
Cost of Workplan (UShs '000):	614,399	483,102

3 DTTPC/STPC meetings conducted for the month of July to September. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 PAF, LGMSD, PRDP monitoring conducted in all the 6 sub counties by both technical staff and politician, PRDP work plans and quarter one report submitted to Office of the Prime Minister Kampala, Auditing and monitoring of LGMSD project done district wide, 1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff.

1 District planning Unit Internet modem serviced quarterly to enhance communication

Final performance contract form B for FY 2014/15 prepared and submitted to the MOFPED and MoLG Kampala

procurement of 2 printer cartridges for planning unit and 2 cartons of paper for office operation and coordination.

Publicity Supervision to popularise census activity and guide people to understand the concept of census night and when it will be.

Supervision of Recruitment of Parish Supervisors and Enumerators for 7 days in all the six sub counties by the district Census coordinating team.

Training of Trainers (Sub county supervisors and some Parish supervisors in Barrack motel Bukedea town for 10 days on their roles.

Supervision of Training of PSs and Enumerators by DCOs/ADCOs at sub county level for 10 days across all sub counties to ensure efficiency and effectiveness

Supervision of Enumeration by DCOs/ADCOs/ politicians/CDOs district wide in order to ensure all persons are enumerated including those on transit.

Facilitated and paid honourarium for guides, enumerators, supervisors, liaison officer, sub county team and district coordinating committee.

Facilitation for Delivery and Retrieval of Materials, Funds, Retrieval of accountabilities from Sub-Counties
Submission of Accountabilities to Census Head Quarters (Kampala)

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,206	15,584	23%	17,301	15,584	90%
Locally Raised Revenues	15,668	6,942	44%	3,917	6,942	177%
Multi-Sectoral Transfers to LLGs	11,976	3,265	27%	2,994	3,265	109%
District Unconditional Grant - Non Wage	20,056	0	0%	5,014	0	0%
Transfer of District Unconditional Grant - Wage	21,506	5,376	25%	5,376	5,376	100%
Total Revenues	69,206	15,584	23%	17,301	15,584	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,206	15,584	23%	17,301	15,584	90%
Wage	21,506	5,376	25%	5,376	5,376	100%
Non Wage	47,700	10,207	21%	11,925	10,207	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,206	15,584	23%	17,301	15,584	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q1, Audit Sector received a total of Ug s Shs 15,584,000/= out of the plan for the quarter 17,301,000/= representing 90% budget performance and spent 15,584,000/= representing 90% performance. The department performed at 90% because it spent all that it had been allocated. All funds planned for the quarter were not realised because of limited funding and low realisation of the local revenue hence performing at that level.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	10/10/14	10/10/14
Function Cost (UShs '000)	69,206	15,584
Cost of Workplan (UShs '000):	69,206	15,584

One quarterly internal audit report for quarter one for FY 2014-15 for departments produced and submitted to office of Auditor general on 10/10/2014. Staff salary for the following officers paid for three month, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district facilitating office running and coordination. Town council Audit report produced and submitted to OAG soroti on 13th/10/2014, funds for submission of 2nd quarter Internal Audit report for FY 2013/14, submitted 4th Audit report to various sub counties, Maintenance and repair of Audit motor cycle.

Vote: 578 Bukedea District

2014/15 Quarter 1

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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,	All staff under administration paid salary for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub- county Chiefs/SAS, Pa
General Staff Salaries		88,164
Contract Staff Salaries (Incl. Casuals, Temporary)		540
Medical expenses (To employees)		1,000
Advertising and Public Relations		224
Hire of Venue (chairs, projector, etc)		35
Welfare and Entertainment		560
Small Office Equipment		2,562
Bank Charges and other Bank related costs		392
Telecommunications		490
Electricity		100
Water		378
General Supply of Goods and Services		540
Cleaning and Sanitation		700
Travel inland		10,782
Fuel, Lubricants and Oils		7,425
Maintenance - Vehicles		3,992
Maintenance – Other		370
Disposal of Assets (Loss/Gain)		3,702
Wage Rec't:	90,687	88,164
Non Wage Rec't:	15,000	33,792
Domestic Dev't:		
Donor Dev't:		
Total	105,687	121,956
Output: Human Resource Management		

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions on quarterly basis, Submission of cases of absentism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public Works	Travelled to Kampala to attend the training under IMFS organised by MoFPED, facilitation to Kampala MoPS to Submit list of pensioners, Facilitation towards capturing details of employee to system organised by MoPS, Facilitation to attend training on decentralisation
<i>Welfare and Entertainment</i>		148
<i>Telecommunications</i>		20
<i>Travel inland</i>		8,320
<i>Fuel, Lubricants and Oils</i>		4,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	12,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	12,493
Output: Capacity Building for HLG		
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)
No. (and type) of capacity building sessions undertaken	50 (1 Post 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 25 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)	3 (Attended AATU seminar and CPA seminar and bank charges for 3 months cleared. 3 sponsored for Post Graduate Diploma in UMI for M and E and project planning and management. Sensitisation on HIV AIDS (25 groups) Development planning 50 people across 5 sub counties trained.)
Non Standard Outputs:	Staff capacity built and enhanced at the district across all departments	N/A
<i>Workshops and Seminars</i>		7,645
<i>Bank Charges and other Bank related costs</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,342
<i>Domestic Dev't:</i>	7,442	1,501

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	7,442	7,843
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:

project generation done quarterly across all sub counties, field appraisals, desk appraisals for projects done quarterly, STPC approvals, SEC approvals, DTPC approvals of projects done quarterly, DEC endorsements on successful projects done quarterly , 4

3 projects generated and transfers made to beneficiary groups of Amus primary school teachers house project, Apopong primary teachers house project and Kapaanga primary school teachers house project.

Other Fixed Assets (Depreciation)

149,866

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

284,945

149,866

Donor Dev't:

0

Total**284,945****149,866****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

(Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)

14/11/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)

Non Standard Outputs:

Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assistants
, Local Revenue Mobilised in all the 71 parishes and 5 sub counties, Draft Budget prepared Budgets and work pl

Payment of staff salaries for 3 months to officers in the finance dept ie CFO,accountant,and 10 sector accounts, Finance office operational with 3 cartons of paper, 3 cartridges, Repaired 2 computers and one laptop for the finance sector, , procured as

General Staff Salaries

19,871

Computer supplies and Information Technology (IT)

400

Welfare and Entertainment

300

Printing, Stationery, Photocopying and Binding

1,965

Small Office Equipment

45

Bank Charges and other Bank related costs

451

Telecommunications

365

Electricity

231

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		4,730
Fuel, Lubricants and Oils		9,152
Wage Rec't:	19,871	19,871
Non Wage Rec't:	15,351	17,640
Domestic Dev't:		
Donor Dev't:		
Total	35,222	37,511

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	21/05/2014 (Budget and annual workplan presented to council)
Date of Approval of the Annual Workplan to the Council	(Annual work plans produced and approved at the District headquarters on the dated stipulated above)	21/04/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)
Non Standard Outputs:	Budget performance Evaluated , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department	Printing of the district payroll for the months of July, August and September and displayed on the notice boards. Production of fourth quarter LGOBT accountability report for FY 2013/2014
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		130
Travel inland		1,470
Fuel, Lubricants and Oils		110
Wage Rec't:		
Non Wage Rec't:	3,784	2,310
Domestic Dev't:		
Donor Dev't:		
Total	3,784	2,310

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district Five lower local governments to be mentored twice on expenditure management and data management	4 quarterly financial expenditure reports produced at district Five lower local governments mentored on expenditure management and data management
Computer supplies and Information Technology (IT)		1,650
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,415
Travel inland		1,890

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	6,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	6,615

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	29/09/2014 (Final accounts produced and submitted to the office of Auditor General, soroti . Board of survey report produced for the district and sub counties and submitted to Soroti and Kampala MoLG)
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	LGOBT reports Prepared and Submitted to the MoLG and MoFPED for fourth quarter FY 2013/2014.
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Telecommunications</i>		50
<i>Travel inland</i>		775
<i>Fuel, Lubricants and Oils</i>		722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,692	3,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,692	3,860

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

Non Standard Outputs:	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 3 cartons of papers and cartridges, Council technical staff paid salaries quarterly, handling other council obligations such as refreshm	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 1 cartons of papers and cartridges, Council technical staff paid salaries monthly for 3 month, handling other council obligations such a
<i>General Staff Salaries</i>		4,991

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Hire of Venue (chairs, projector, etc)		60
Welfare and Entertainment		737
Bank Charges and other Bank related costs		335
Telecommunications		60
Travel inland		960
Fuel, Lubricants and Oils		340
Maintenance - Vehicles		6,228
Wage Rec't:	4,991	4,991
Non Wage Rec't:	8,089	8,719
Domestic Dev't:		
Donor Dev't:		
Total	13,079	13,709

Output: LG procurement management services

Non Standard Outputs:	one adverts run on News papers and DPU office operational A ward of contracts A ward of contracts to successful bidders 4 Trainings for constructors at the district hall 6 Evaluation meetings conducted in the district and quartely reports produced by	Public advert run on Monitor and Red paper publications, DPU office operational with 1 carton of papers and 2 pieces of Toner, payments for refreshments for contracts and evaluation meetings, purchase of office writable CDS for bids and small of equipm
Advertising and Public Relations		805
Computer supplies and Information Technology (IT)		918
Welfare and Entertainment		460
Printing, Stationery, Photocopying and Binding		535
Small Office Equipment		478
Travel inland		7,740
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	6,282	11,286
Domestic Dev't:		
Donor Dev't:		
Total	6,282	11,286

Output: LG staff recruitment services

Non Standard Outputs:	1 meetings sittings done by the commision one quartly to conduct the bussines, Recruited staff in place at Town council and district Trained staff in place district wide confirmed staff in place district wide in all the departments staff promoted and	1 meeting/ sittings by the commision members, allowances paid to committee members for conducting the bussiness, facilitated district Service commission secretary to deliver report to various ministries in kampala and DSC chair paid salary for 3 month.
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Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		6,131
Allowances		3,920
Welfare and Entertainment		674
Telecommunications		300
Travel inland		817
Fuel, Lubricants and Oils		340
Wage Rec't:	6,131	6,131
Non Wage Rec't:	7,065	6,051
Domestic Dev't:		
Donor Dev't:		
Total	13,196	12,182

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(N/A)	0 (N/A)
No. of Auditor Generals queries reviewed per LG	1 (1 Audit query to be reviewed by OAG at the District and soroti)	1 (1 Audit query reviewed by OAG at the District and soroti)
Non Standard Outputs:	1 Pac meeting conducted at the district water board room one quarterly	1 Pac meeting conducted at the district water board room, PAC members allowance paid.
Allowances		1,512
Welfare and Entertainment		289
Printing, Stationery, Photocopying and Binding		589
Travel inland		662
Wage Rec't:		
Non Wage Rec't:	3,746	3,052
Domestic Dev't:		
Donor Dev't:		
Total	3,746	3,052

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson	Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors , and montly facilitation of the chairperson movements, Councillors emoluments paid,
General Staff Salaries		21,491
Allowances		40,065

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		21,491
Non Wage Rec't:	47,309	40,065
Domestic Dev't:		
Donor Dev't:		
Total	47,309	61,557

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	0 (Nil)
Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted NAADS planning and review meetings held District adaptive research and dissemination conducted NAADS Stakeholders 4 Monitoring &	District Vehicle maintenance; Bank charges paid
Bank Charges and other Bank related costs		155
Maintenance - Vehicles		1,708
Wage Rec't:	24,586	
Non Wage Rec't:	1,250	1,862
Domestic Dev't:	47,125	
Donor Dev't:		
Total	72,962	1,862

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted TO RESPECTIVE OFFICES; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment and furniture	Production office well facilitated; Staff salaries paid; Quarterly one report produced & submitted to MAAIF; Monitoring and evaluation of VODP 2 activities carried out. Utility bills paid.
General Staff Salaries		44,681
Small Office Equipment		351

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Bank Charges and other Bank related costs		224
Water		588
Travel inland		686
Fuel, Lubricants and Oils		448
Wage Rec't:	42,158	44,681
Non Wage Rec't:	1,311	2,297
Domestic Dev't:	8,052	0
Donor Dev't:		
Total	51,520	46,979

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not planned for)
Non Standard Outputs:	<p>Quality assurance on agricultural technologies offered across the district;</p> <p>Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities</p> <p>Projects supervised and monitored;</p> <p>Office</p>	<p>6 mango farmers trained on mango agronomy; Surveillance on common crop pests & diseases conducted across the district;</p> <p>Six sub counties mobilised & sensitised on VODP 2 programme; Ten extension staff technically backstopped & VODP activities monitored ac</p>
Allowances		420
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		613
Telecommunications		280
Travel inland		1,618
Fuel, Lubricants and Oils		3,242
Wage Rec't:		
Non Wage Rec't:	2,145	1,943
Domestic Dev't:	15,206	4,730
Donor Dev't:		
Total	17,351	6,673

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (1000 animals undertaken in the slaughters slab)	500 (500 Animals slaughtered in slabs)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	40000 (40000 animals to be vaccinated)	23000 (Livestock(cattle) vaccinated against FMD across the six subcounties of the district.)

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Livestock vaccinated against FMD, CBPP, NCD & Rabies;

Quarantine restrictions enforced in the district. Staff facilitated to go to Bulambuli to consult on the abattoir design.

Veterinary regulations enforced;

Fully operational office in place

Tools and kits provided to facilitate Agricultural statistics data collection

Slaughter slab Construction

Supervision

Printing, Stationery, Photocopying and Binding

60

Telecommunications

230

Travel inland

854

Fuel, Lubricants and Oils

1,568

Wage Rec't:

Non Wage Rec't:

2,145

2,712

Domestic Dev't:

5,966

Donor Dev't:

2,500

Total**10,611****2,712****Output: Fisheries regulation**

Quantity of fish harvested

750 (Kidongole, Malera Kachumbala and Bukedea harvested)

2333 (Fish harvested from 2 cages in Kangole - Malera S/C)

No. of fish ponds stocked

0

0 (N/A)

No. of fish ponds constructed and maintained

0

0 (Not Planned for)

Non Standard Outputs:

Ice bins, weighing scales, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured

Sampling/fry net procured; Fish farmers technically backstoped

Allowances

400

Computer supplies and Information Technology (IT)

300

Telecommunications

200

General Supply of Goods and Services

1,000

Travel inland

320

Fuel, Lubricants and Oils

93

Wage Rec't:

Non Wage Rec't:

1,542

993

Domestic Dev't:

2,756

1,320

Donor Dev't:

Total**4,298****2,313**

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)	40 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole.)
Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	farmers sensitised on dangers of tsetse;
<i>Telecommunications</i>		110
<i>Travel inland</i>		618
<i>Fuel, Lubricants and Oils</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,627	1,206
<i>Domestic Dev't:</i>	2,829	
<i>Donor Dev't:</i>		
Total	4,457	1,206

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0	1 (Payment for arctechtural works and BOQs development)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	2,000
<i>Donor Dev't:</i>		0
Total	7,500	2,000

Additional information required by the sector on quarterly Performance

The wage bill for agricultural extension is far less to cater for the existing extension workers and therefore needs to be revised. A special grant towards agricultural information systems management be created, plus its attendant software

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Quarterly coordination and review meetings conducted under comprehensive HIV care, family planning, Immunisation, TB, Malaria control, 1 DHAC meeting conducted, Quarterly Mentorship of lower health facility staff, Quarterly Technical planning and

Serviced One computer for the DHOs office, Replaced office locks, Staff refreshment for micro Planning and Immunisation activities under Gavi, Burial and funeral cost cleared, Facilitated Audit in all the health centres in the district, Monitored developme

General Staff Salaries		227,106
Contract Staff Salaries (Incl. Casuals, Temporary)		180
Incapacity, death benefits and funeral expenses		500
Welfare and Entertainment		1,080
Printing, Stationery, Photocopying and Binding		2,129
Small Office Equipment		966
Bank Charges and other Bank related costs		377
General Supply of Goods and Services		2,250
Travel inland		12,671
Fuel, Lubricants and Oils		2,641
Maintenance – Machinery, Equipment & Furniture		674
Wage Rec't:	227,106	227,106
Non Wage Rec't:	13,044	16,875
Domestic Dev't:		
Donor Dev't:	35,818	6,592
Total	275,968	250,574

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quarterly assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district hea

Paid bank charges for 3 month

Bank Charges and other Bank related costs		256
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	31,175	256
Total	31,175	256

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
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Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	120 (120 Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)	598 (598 Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)	138 (138 deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)
Number of outpatients that visited the NGO Basic health facilities	1500 (1500 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	1787 (patients visit the NGO Basic health facilities in all 4 private facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		9,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,597	9,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,597	9,521

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

%age of approved posts filled with qualified health workers	72 (72% posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (72% posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
Number of trained health workers in health centers	108 (PHC-District wide;-Bukedea health Centre IV 108 health workers trained in the health centres of Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	180 (PHC-District wide;-Bukedea health Centre IV 108 health workers trained in the health centres of Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II)
No.of trained health related training sessions held.	1 (1 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	1 (1 training sessions undertaken on care and treatment)

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	7500 (7500 PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	27957 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (900 proportion of deliveries expected in each quarter Accros all health units in the district)	1344 (proportion of deliveries attained in the quarter Accros all health units in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of villages filled with functional VHTs district wide in 163 villages)	99 (99% of villages filled with functional VHTs district wide in 163 villages)
No. of children immunized with Pentavalent vaccine	3000 (3000 per quarter children immunised with pentavalent in the Govt health centres)	2032 (per quarter children immunised with pentavalent in the Govt health centres)
Number of inpatients that visited the Govt. health facilities.	113 (113 inpatients visit the Govt health centres ie Bukedea Health centre IV)	472 (472 inpatients visit the Govt health centres ie Bukedea Health centre IV)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		16,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,446	16,665
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	26,914	0
Total	44,359	16,665
3. Capital Purchases		
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Flooring of the peadeatric ward in the HC IV- Rolled over project
<i>Other Fixed Assets (Depreciation)</i>		16,530
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,603	19,388
<i>Donor Dev't:</i>		0
Total	23,603	19,388
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of OPD and other wards constructed	(Reovation and painting of the health centre IV ie Lab, staff house and OPD)	0 (N/A)
Non Standard Outputs:	Payment of retention for completion of Nalugai staff 2 in one staff house, Akouro Health centre II pit latrine and Kangole OPD, Payment of retention for Completing chain link at bukedeas health center IV, Constructing slabs in the	Payment for completion of 5 stance pit latrine at Nalugai HC II and Payment for completion of 2 stance pit latrine at Kachumbala HCIII and Monitoring of the works nder chain link in the HC IV

<i>Other Fixed Assets (Depreciation)</i>		22,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,393	22,184
<i>Donor Dev't:</i>		0
Total	32,393	22,184

Additional information required by the sector on quarterly Performance

There was a short fall of about 90,000,000/= affecting the health department which has encroached on the district wage to cater for the allowances of most of the health workers. This amount covers the whole financial year and for quarter one there was ade

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2900 (All schools in the district (District wide))	97 ((District wide))
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	100 (All 97 schools in the district (District wide))	282 (district (District wide))
No. of pupils enrolled in UPE	60343 (All 97 schools in the district (District wide))	60343 (All 97 schools in the district (District wide))
Non Standard Outputs:	2 Training workshops of teachers on ownership and participation on eduction management & roles.	N/A

<i>LG Conditional grants</i>		1,841,954
<i>Conditional transfers for Primary Education</i>		132,775
<i>Wage Rec't:</i>	1,841,954	1,841,954
<i>Non Wage Rec't:</i>	134,110	132,775
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,976,064	1,974,729

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

No. of classrooms constructed in UPE	6 (Construction of Kamutur primary school 4 classrooms with an office-102,000,000 Construction of Kakere Gagama primary school 2 class rooms	4 (completion of payment for construction of Koutulai P/S rolled over and Payment of retention for completion of Okunguro primary
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Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	with an office 54,063,000 of Kakere Gagama primary school 2 class rooms with an office 53,063,000, completion of Koutulai P/S 4 class rooms rolled over project-48,000,000 and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	school 4 class room, Kaloko P/S furniture and furniture for Okunguro P/S)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (N/A)
Non Standard Outputs:	Nil	N/A
<i>Non Residential buildings (Depreciation)</i>		50,723
<i>Monitoring, Supervision & Appraisal of capital works</i>		498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,571	51,221
<i>Donor Dev't:</i>		0
Total	43,571	51,221

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

No. of students enrolled in USE	6279 (District wide 5 Government Aided schools and 8 private schools)	6279 (District wide 5 Government Aided schools and 5 private schools)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		232,610
<i>LG Unconditional grants</i>		235,162
<i>Wage Rec't:</i>	232,610	232,610
<i>Non Wage Rec't:</i>	235,013	235,162
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	467,623	467,772

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

No. of students in tertiary education	240 (St Marys PTC -Bukedea Town council)	240 (St Marys PTC -Bukedea Town council)
No. Of tertiary education Instructors paid salaries	15 (ST Mary's PTC payment of salaries to 15 Tutors, principles and support staff)	29 (ST Mary's PTC payment of salaries to 15 Tutors, principles and support staff)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		48,938
<i>Consultancy Services- Short term</i>		40,027

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	48,938	48,938
Non Wage Rec't:	40,564	40,027
Domestic Dev't:		
Donor Dev't:		
Total	89,502	88,965

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

Non Standard Outputs:

Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, Birth and death registration of children below five years registered, 1 Inception meetings conducted for Birth and death registration for key stake holders, 120

1 Inception meetings conducted for Birth and death registration for key stake holders, 120 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, Funds for purchase of cleaning materials under education, submission of sch

General Staff Salaries		3,518
Allowances		27,383
Hire of Venue (chairs, projector, etc)		730
Welfare and Entertainment		15,986
Printing, Stationery, Photocopying and Binding		1,111
Small Office Equipment		400
Bank Charges and other Bank related costs		663
Telecommunications		1,273
General Supply of Goods and Services		140
Travel inland		1,381
Fuel, Lubricants and Oils		3,871
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:	3,518	3,518
Non Wage Rec't:	1,534	4,275
Domestic Dev't:		
Donor Dev't:	25,009	48,962
Total	30,062	56,755

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	10 (5 private aided schools and 5 Government schools district wide)
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)
No. of inspection reports provided to Council	0	1 (Inspection report produced)

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	97 (Government Primary schools-97 District wide Funds for validation of school enrollment and attendance data for UPE and USE capitation grant exercise, Conducted monitoring of learning and learning achievements for P.6)
Non Standard Outputs:	1 Inspection report produced, meetings conducted, field visits done quarterly	1 Inspection report produced, meetings conducted, field visits done quarterly
Welfare and Entertainment		51
Printing, Stationery, Photocopying and Binding		228
Telecommunications		60
Travel inland		1,741
Fuel, Lubricants and Oils		1,941
Wage Rec't:		
Non Wage Rec't:	8,173	4,020
Domestic Dev't:		
Donor Dev't:		
Total	8,173	4,020

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

Non Standard Outputs:	District Office operational; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministries in Kampala, Works office facilitated with 1 carton of p
General Staff Salaries		13,560
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		232
Bank Charges and other Bank related costs		345
Travel inland		4,923
Maintenance – Machinery, Equipment & Furniture		12,288
Wage Rec't:	13,560	13,560
Non Wage Rec't:	32,353	18,788
Domestic Dev't:	4,251	

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	50,163	32,348
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	10 (Periodic Maintenance of Kachumbala-Kongunga Road)	0 (N/A)
Length in Km of District roads routinely maintained	294 (District Roads routinely maintained are 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)	294 (Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of papers and 2 tonners, paid bank charges for 3 month)
No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	0 (N/A)
Non Standard Outputs:	Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road	Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road
<i>Conditional transfers for Road Maintenance</i>		55,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	123,224	55,300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	123,224	55,300

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	Completion of the district administration block/building under LGMSD-PRDP
<i>Other Fixed Assets (Depreciation)</i>		33,709
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,749	33,709
<i>Donor Dev't:</i>		0
Total	35,749	33,709

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km)	0 (Rehabilitation of Rwatam-Morukateko-Dadir-Mukura-Opiko Road)
Length in Km. of rural roads constructed	0	0 (N/A)

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km

N/A

Roads and bridges (Depreciation)		3,308
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	123,783	3,308
Donor Dev't:		0
Total	123,783	3,308

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

Non Standard Outputs:

Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquart

Airtime bought for the operation of the internet, fuel supplied for carrying out office activities

General Staff Salaries		5,018
Telecommunications		781
Fuel, Lubricants and Oils		2,000
Wage Rec't:	5,017	5,018
Non Wage Rec't:	1,309	
Domestic Dev't:	4,148	2,781
Donor Dev't:		
Total	10,474	7,799

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	30 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	21 (Verification visits and inspection of completed sites was carried out.)
No. of water points tested for quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Notice displayed on the releases received and the total number of boreholes functional per sub-county)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One meeting was held in July.)

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
Workshops and Seminars		355
Travel inland		5,553
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,161	5,908
Donor Dev't:		
Total	7,161	5,908

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	243 (Water Source Committees trained for all water sources in all sub-counties.)	0 (Training has been planned for next quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for.)
No. of water and Sanitation promotional events undertaken	(N/A)	0 (To be done in 3rd quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meetings held at the district headquarters.)	1 (Inter Sub-County meeting was held at the district headquarters)
No. of water user committees formed.	6 (Water Source Committees for all new water sources formed in all sub-counties.)	27 (Water source committees were formed for all sources to constructed and rehabilitated at the respective sub-counties.)
Non Standard Outputs:		N/A
Workshops and Seminars		3,939
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,557	3,939
Donor Dev't:		
Total	7,557	3,939

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	3 Computers maintained and accessories procured at the District Water Office	3 Computers maintained at the District Water Office, Office maintenance materials also procured for office use.
Machinery and equipment		1,167
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	925	1,167

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	925	1,167

Output: Other Capital

Non Standard Outputs:

Procurement process for the construction of underground tanks is ongoing.

Other Fixed Assets (Depreciation)

7,410

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,685

7,410

Donor Dev't:

0

Total**11,685****7,410****Output: Borehole drilling and rehabilitation**

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

1 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 kidongole - 1)

0 (Procurement process is on going)

No. of deep boreholes rehabilitated

2 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)

1 (1 borehole from Kajeleik in Malera sub-county was rehabilitated last year but part payments were effected.)

Non Standard Outputs:

N/A

Monitoring, Supervision & Appraisal of capital works

5,921

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

33,175

5,921

Donor Dev't:

0

Total**33,175****5,921****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

payment of staff salaries to district Environmental officer ,NRO office fully operational , 1 management review meetings conducted mid and annual.

Paid bank charges for only one month in orient Bank Mbale branch and payment of salary to the Senior environmental officer and paid salary for 3 month for the senior environment officer.

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		4,645
Bank Charges and other Bank related costs		43
Wage Rec't:	4,645	4,645
Non Wage Rec't:	735	43
Domestic Dev't:		
Donor Dev't:		
Total	5,380	4,688

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	Payment of salary to 5 community department staff, paid bank charges for 3 month and facilitated the accountant to withdraw funds, deposit and collection of bank statements
	6 sub-county staff supported to mobilize community mobilization on government progr	
General Staff Salaries		9,009
Bank Charges and other Bank related costs		194
Wage Rec't:	9,009	9,009
Non Wage Rec't:	500	194
Domestic Dev't:		
Donor Dev't:		
Total	9,509	9,203
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.)	0 (Paid bank charges for three month under CDD account)
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.	N/A
Bank Charges and other Bank related costs		149
Wage Rec't:		

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	531	
<i>Domestic Dev't:</i>	12,896	149
<i>Donor Dev't:</i>		
Total	13,426	149

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	Paid bank charges under YLP, funds got towards the end of quarter one
<i>Bank Charges and other Bank related costs</i>		14
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,177	14
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,177	14

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 DTPC wokshops conducted at the ditrict water board room on monthly basis.	Staff salaries paid to district planner and Stenographer for one month.
	Staff salaries paid to district planner and Stenographer monthly.	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquartersfor all HODs and 6 sub counties.
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquartersfor all HODs	Regular consultation on changes developed in the
<i>General Staff Salaries</i>		5,288
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		10
<i>Telecommunications</i>		240
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	5,288	5,288
<i>Non Wage Rec't:</i>	8,032	2,000
<i>Domestic Dev't:</i>	1,000	

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	14,320	7,288
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Output: Demographic data collection

Non Standard Outputs:

Population Data collected in all the 6 sub counties & cross cutting issues handled.

1 training for Data management for the planning unit staff at the district headquarters.

1 training for Data management for the planning unit staff at the district headquarters.

1 sensitization meeting for stake holders on population issues,

1 sensitization meeting for stake holders on population issues,

office operation and conducting external workshops in kamapala, Jinja, Kumi, Soroti among others

office op

Allowances		11,062
Advertising and Public Relations		13,632
Staff Training		33,800
Hire of Venue (chairs, projector, etc)		10,880
Computer supplies and Information Technology (IT)		830
Welfare and Entertainment		49,251
Printing, Stationery, Photocopying and Binding		2,444
Bank Charges and other Bank related costs		7,000
Telecommunications		220
Travel inland		315,954
Fuel, Lubricants and Oils		17,662

Wage Rec't:

Non Wage Rec't:	117,862	462,735
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Domestic Dev't:

Donor Dev't:

Total	117,862	462,735
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .

1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .

Conducting Internal Assessment exercise one annually for the district and sub counties in their

Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		930

Vote: 578 Bukedea District**2014/15 Quarter 1****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)
10. Planning		
Bank Charges and other Bank related costs		672
Telecommunications		20
Travel inland		3,540
Fuel, Lubricants and Oils		3,360
Wage Rec't:		
Non Wage Rec't:	2,688	1,950
Domestic Dev't:	1,407	6,972
Donor Dev't:		
Total	4,095	8,922

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit	Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit
Other Structures		1,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	446	1,200
Donor Dev't:		0
Total	446	1,200

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 Audit reports produced (DISTRICT AND SUBCOUNTIES) quarterly, Auditing of all the 5 Sub Counties, Health Sub District, HC II's, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office	1 Audit reports produced (DISTRICT AND SUBCOUNTIES) Auditing of all the 5 Sub Counties, Health centres , HC II's, IIIs and IV, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office
General Staff Salaries		5,376
Printing, Stationery, Photocopying and Binding		80
Telecommunications		300
Travel inland		2,495

Vote: 578 Bukedea District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		3,107
<i>Maintenance - Vehicles</i>		960
<i>Wage Rec't:</i>	5,376	5,376
<i>Non Wage Rec't:</i>	4,250	6,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,626	12,318

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,585,447	2,582,352
<i>Non Wage Rec't:</i>	1,170,524	1,170,524
<i>Domestic Dev't:</i>	324,674	324,674
<i>Donor Dev't:</i>		
Total	4,133,360	4,133,360

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled. 8 Staff management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.	All staff under administration paid salary for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Pa	0	Inadequate funding for sector which affects CAOs operation greatly.
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Expenditure

211101 General Staff Salaries	362,748	88,164	24.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	540	N/A
213001 Medical expenses (To employees)	0	1,000	N/A
221001 Advertising and Public Relations	0	224	N/A
221005 Hire of Venue (chairs, projector, etc)	2,000	35	1.8%
221009 Welfare and Entertainment	2,000	560	28.0%
221012 Small Office Equipment	0	2,562	N/A
221014 Bank Charges and other Bank related costs	1,400	392	28.0%
222001 Telecommunications	1,600	490	30.6%
223005 Electricity	0	100	N/A
223006 Water	0	378	N/A
224002 General Supply of Goods and Services	0	540	N/A
224004 Cleaning and Sanitation	0	700	N/A
227001 Travel inland	10,000	10,782	107.8%
227004 Fuel, Lubricants and Oils	10,000	7,425	74.2%
228002 Maintenance - Vehicles	7,000	3,992	57.0%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	0	370		N/A
282161 Disposal of Assets (Loss/Gain)	0	3,702		N/A
Wage Rec't:	362,748	Wage Rec't: 88,164	Wage Rec't:	24.3%
Non Wage Rec't:	60,000	Non Wage Rec't: 33,792	Non Wage Rec't:	56.3%
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	422,748	Total 121,956	Total	28.8%

Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions on quarterly basis, Submission of cases of absenteeism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly	Travelled to kampala to attend the training under IMFS organised by MoFPED, facilitation to kampala MoPS to Submit list of pensioners, Facilitation towards capturing details of employee to system organised by MoPS, Facilitation to attend training on dece	0	Inadequate funding most especially to handle decentralised payroll management which requires a lot of funds for operations
	Staff Performance managed at HRM office			
	Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis			
	wage bill analysed			
	Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff			
	Operation and maintenance of Human resource 3 computers quarterly			

Expenditure

221009 Welfare and Entertainment	0	148		N/A
222001 Telecommunications	750	20		2.7%
227001 Travel inland	4,000	8,320		208.0%
227004 Fuel, Lubricants and Oils	1,500	4,005		267.0%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	12,493	Non Wage Rec't:	178.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	12,493	Total	178.5%

Output: Capacity Building for HLG

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	Inadequate funding for the sector visa viz reducing IPF under LGMSD with increasing number of applicants
No. (and type) of capacity building sessions undertaken	270 (1 Post 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 25 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)	3 (Attended AATU seminar and CPA seminar and bank charges for 3 month cleraed. 3 sponsured for Post Graduate Diploma in UMI for M and E and project planning and management. Sensitisation on HIV AIDS (25 groups) Development planning 50 people across 5 sub counties trained.)	1.11	
Non Standard Outputs:	Staff capacity built and enhanced at the district across all departments	N/A		

Expenditure

221002 Workshops and Seminars	19,569	7,645	39.1%
221014 Bank Charges and other Bank related costs	0	198	N/A

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	6,342	Non Wage Rec't:	0.0%
Domestic Dev't:	29,769	Domestic Dev't:	1,501	Domestic Dev't:	5.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,769	Total	7,843	Total	26.3%

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

Non Standard Outputs:	<p>project generation done quarterly across all sub counties, field appraisals, desk appraisals for projects done quarterly, STPC approvals, SEC approvals, DTPC approvals of projects done quarterly, DEC endorsements on successful projects done quarterly, 4 training of Project management committees held, monthly support supervision, monitoring done in all the 6 sub counties of Malera, Kachumbala, Kolir, Kidongole, Bukedea and Bukedea T/C quarterly, launching and commissioning of completed projects in all the sub counties, transfers to beneficiary groups for sub projects quarterly</p> <p>Under Youth Livelihood, the following activities are to be undertaken; Sub county level training, production of forms, District level training, DTPC, DEC, STPC meetings, Field appraisal, Desk appraisal, Assessments of the group/community meetings 3-4 days submission of workplans, Training of YPMCs, YPC & SAC committees, report submission to District and MoGLSD monitoring and supervision by RDC, DEC, STPC, DTPC and the Focal Point Person.</p>	<p>3 projects generated and transfers made to beneficiary groups of Amus primary school teachers house project, Apopong primary teachers house project and Kapaanga primary school teachers house project.</p>	0	Low realisation of the accountabilities from the communities.
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Expenditure

231007 Other Fixed Assets (Depreciation)	1,139,781	149,866	13.1%
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,139,781	Domestic Dev't:	149,866	Domestic Dev't:	13.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,139,781	Total	149,866	Total	13.1%

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	30/06/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)	14/11/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)	#Error	Inadequate revenue hence limiting implementation of other planned activities.
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assisitants , Local Revenue Mobilised in all the 71 parishes and 5 sub outuities, Draft Budget prepared Budgets and work plans prepared and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA in kampala, 1 vehicles maintained for finance department,Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district

Payment of staff salaries for 3 months to officers in the finance dept ie CFO,accountant,and 10 sector accounts, Finance office operational with 3 cartons of paper, 3 cartrigdes, Repaired 2 computers and one laptop for the finance sector, , procured as

Expenditure

211101 General Staff Salaries	79,484	19,871	25.0%
221008 Computer supplies and Information Technology (IT)	2,000	400	20.0%
221009 Welfare and Entertainment	2,500	300	12.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,965	28.1%
221012 Small Office Equipment	371	45	12.1%
221014 Bank Charges and other Bank related costs	3,000	451	15.0%
222001 Telecommunications	3,000	365	12.2%
223005 Electricity	0	231	N/A
227001 Travel inland	7,000	4,730	67.6%
227004 Fuel, Lubricants and Oils	15,514	9,152	59.0%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	79,484	<i>Wage Rec't:</i>	19,871	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	61,403	<i>Non Wage Rec't:</i>	17,640	<i>Non Wage Rec't:</i>	28.7%
<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	140,886	Total	37,511	Total	26.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District headquarters)	21/05/2014 (Budget and annual workplan presented to council)	#Error	Delayed releases by the centre hence delaying execution of annual and quarterly workplans.
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Annual work plans produced and approved at the District headquarters on that date stipulated)	21/04/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)	#Error	
Non Standard Outputs:	Budget performance Evaluted , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department	Printing of the district payroll for the months of July, August and September and displayed on the notice boards. Production of fourth quarter LGOBT accountability report for FY 2013/2014		

Expenditure

221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	9,000	130	1.4%
227001 Travel inland	3,500	1,470	42.0%
227004 Fuel, Lubricants and Oils	937	110	11.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	15,137	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	15,137	Total	Total

Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	4 quarterly financial expenditure reports produced at district	0	Still inadequate funds for the department to carryout the above activity timely and regularly.
	Five lower local governments to be mentored twice on expenditure management and data management	Five lower local governments mentored on expenditure management and data management		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,650	N/A
221009 Welfare and Entertainment	500	600	120.0%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,415	94.3%	
227001 Travel inland	2,000	1,890	94.5%	
227004 Fuel, Lubricants and Oils	1,000	1,060	106.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,400	6,615	Non Wage Rec't:	122.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,400	6,615	Total	122.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced and prepared by ensuring that Books of accounts posted .	29/09/2014 (Final accounts produced and submitted to the office of Auditor General, soroti .	#Error	No serious challenge except much workload in a sense that all the three core activities (production of final accounts, LGOBT and external audit) are excuted in the same quarter.
Non Standard Outputs:	1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG) Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	Board of survey report produced for the district and sub counties and submitted to Soroti and Kampala MoLG) LGOBT reports Prepared and Submitted to the MoLG and MoFPED for fourth quarter FY 2013/2014.		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,200	N/A	
221009 Welfare and Entertainment	1,000	1,080	108.0%	
221011 Printing, Stationery, Photocopying and Binding	466	33	7.1%	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	9,000	775	8.6%	
227004 Fuel, Lubricants and Oils	1,500	722	48.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,766	3,860	Non Wage Rec't:	26.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,766	3,860	Total	26.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 1 cartons of papers and cartridges, Council technical staff paid salaries monthly for 3 month, handling other council obligations such a	0	Inadequate funding for the sector compared to overwhelming demands of council
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Expenditure

211101 General Staff Salaries	19,962	4,991	25.0%		
221005 Hire of Venue (chairs, projector, etc)	0	60	N/A		
221009 Welfare and Entertainment	0	737	N/A		
221014 Bank Charges and other Bank related costs	500	335	66.9%		
222001 Telecommunications	1,200	60	5.0%		
227001 Travel inland	7,937	960	12.1%		
227004 Fuel, Lubricants and Oils	5,000	340	6.8%		
228002 Maintenance - Vehicles	10,039	6,228	62.0%		
Wage Rec't:	19,962	Wage Rec't:	4,991	Wage Rec't:	25.0%
Non Wage Rec't:	32,355	Non Wage Rec't:	8,719	Non Wage Rec't:	26.9%
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	52,317	Total	13,709	Total	26.2%

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on News papers and DPU office operational A ward of contracts 4 Trainings for constructors at the district hall 6 Evaluation meetings conducted in the district and quartely reports produced by the DPU.	Public advert run on Monitor and Red paper publications, DPU office operational with 1 carton of papers and 2 pieces of Toner, payments for refreshments for contracts and evaluation meetings, purchase of office writable CDS for bids and small of equipm	0	Inadequate funding for the sector since it does not get any direct funding from the Ministry. Staffing level is also very poor only one staff managing the affairs of the sector.
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Expenditure

221001 Advertising and Public Relations	12,000	805	6.7%
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	918		N/A
221009 Welfare and Entertainment	0	460		N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	535		6.7%
221012 Small Office Equipment	0	478		N/A
227001 Travel inland	0	7,740		N/A
227004 Fuel, Lubricants and Oils	5,000	350		7.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,127	11,286	Non Wage Rec't:	44.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,127	11,286	Total	44.9%

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings sittings done by the commission oen quartly to conduct the bussines, Recruited staff in place at Town council and district Trained staff in place district wide confirmed staff in place district wide in all the departments staff promoted and motivated,DSC Office operations and coordination, Payment of salaries to the chairman 1 DSC and other staff	1 meeting/ sittings by the commission members, allowances paid to committee members for conducting the bussiness, facilitated district Service commission secretary to deliver report to various ministries in kampala and DSC chair paid salary for 3 month.	0	Inadequate funding for the sector
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Expenditure

211101 General Staff Salaries	24,523	6,131		25.0%
211103 Allowances	13,440	3,920		29.2%
221009 Welfare and Entertainment	0	674		N/A
222001 Telecommunications	480	300		62.5%
227001 Travel inland	2,760	817		29.6%
227004 Fuel, Lubricants and Oils	0	340		N/A
Wage Rec't:	24,523	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	28,260	6,051	Non Wage Rec't:	21.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,783	12,182	Total	23.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Inadequate funding affects regular sittings
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	5 (5 Audit query to be reviewed by OAG at the District and soroti)	1 (1 Audit query reviewed by OAG at the District and soroti)	20.00	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quartely	1 Pac meeting conducted at the district water board room, PAC members allowance paid.		

Expenditure

211103 Allowances	9,600	1,512	15.8%	
221009 Welfare and Entertainment	0	289	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,314	589	44.8%	
227001 Travel inland	2,860	662	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,986	3,052	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,986	3,052	20.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, and montly facilitation of the chairperson and others	Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors , and montly facilitation of the chairperson movements, Councillors emoluments paid,	0	Inadequate funding for facilitate council operations
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Expenditure

211101 General Staff Salaries	86,112	21,491	25.0%	
211103 Allowances	103,124	40,065	38.9%	
Wage Rec't:	86,112	21,491	25.0%	
Non Wage Rec't:	103,124	40,065	38.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	189,236	61,557	32.5%	

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	0 (Nil)	.00	Not all activities were funded
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Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted NAADS planning and review meetings held District adaptive research and dissemination conducted NAADS Stakeholders 4 Monitoring & Evaluation activities conducted Support to Farmer For a at District level done Quarterly Financial & Process Audits conducted Quarterly Tech. Audits & coordination activities conducted District Operations & Vehicle maintenance costs provided for Information and communication activities facilitated District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised	District Vehicle maintenance; Bank charges paid
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Expenditure

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	155	32872.3%		
228002 Maintenance - Vehicles	0	1,708	N/A		
Wage Rec't:	98,345	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,862	Non Wage Rec't:	37.2%
Domestic Dev't:	188,502	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	291,847	Total	1,862	Total	0.6%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment, Generator and the solar syatem for production office Furniture for the resource room	Production office well facilitated; Staff salaries paid; Quarterly one report produced & submitted to MAAIF; Monitoring and evaluation of VODP 2 activities carried out. Utility bills paid.	0	Staffing gaps exist in the core production areas especially agriculture & veterinary. Insufficient funding to the department especially after closure of NAADS.
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Expenditure

221101 General Staff Salaries	168,633		44,681		26.5%
221012 Small Office Equipment	11,372		351		3.1%
221014 Bank Charges and other Bank related costs	601		224		37.3%
223006 Water	0		588		N/A
227001 Travel inland	873		686		78.6%
227004 Fuel, Lubricants and Oils	1,597		448		28.0%
Wage Rec't:	168,633	Wage Rec't:	44,681	Wage Rec't:	26.5%
Non Wage Rec't:	5,242	Non Wage Rec't:	2,297	Non Wage Rec't:	43.8%
Domestic Dev't:	32,207	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,082	Total	46,979	Total	22.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not planned for)	0	Staffing gaps have been created as a result of laying off of NAADS Staff. Inadequate funding to ably cover for most of
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quality assurance on agricultural technologies;	6 mango farmers trained on mango agronomy;		the departments needs.
	Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities	Surveillance on common crop pests & diseases conducted across the district; Six sub counties mobilised & sensitised on VODP 2 programme; Ten extension staff technically backstopped & VODP activities monitored ac		
	Projects supervised and monitored;			
	Office facilitated; small office equipment acquired			
	Market information collected & disseminated to farmers;			
	Agricultural data/information generated and disseminated			
	Plant clinics hosted and purchase of animals setting up small irrigation demo sites			
	Deployment of pheromone traps for control of fruit flies			

Expenditure

211103 Allowances	0	420	N/A
221008 Computer supplies and Information Technology (IT)	2,604	400	15.4%
221009 Welfare and Entertainment	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	2,957	613	20.7%
222001 Telecommunications	11,000	280	2.5%
227001 Travel inland	9,861	1,618	16.4%
227004 Fuel, Lubricants and Oils	6,232	3,242	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,579	1,943	22.6%
Domestic Dev't:	60,825	4,730	7.8%
Donor Dev't:		0	0.0%
Total	69,404	6,673	9.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (5400 animals undertaken in the slaughters slab)	500 (500 Animals slaughtered in slabs)	9.26	Staffing gaps; Out breaks of animal diseases like FMD
No of livestock by types using dips constructed	0 (Not planed)	0 (N/A)	0	

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 150000 (150000 animals to be vaccinated) 23000 (Livestock(cattle) vaccinated against FMD across the six subcounties of the district.) 15.33

Non Standard Outputs: Livestock vaccinated against FMD, CBPP, NCD & Rabies; Quarantine restrictions enforced in the district. Staff facilitated to go to Bulambuli to consult on the abattoir design.

Veterinary regulations enforced;

Fully operational office in place

Tools and kits provided to facilitate Agricultural statistics data collection

Slaughter slab Construction

Supervision and monitoring

Construction of slaughter slabs

Procurement of Boran Bulls for the villages Bull scheme

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	60	1.7%
222001 Telecommunications	500	230	46.0%
227001 Travel inland	11,096	854	7.7%
227004 Fuel, Lubricants and Oils	8,484	1,568	18.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 8,579		2,712	Non Wage Rec't: 31.6%
Domestic Dev't: 23,863		0	Domestic Dev't: 0.0%
Donor Dev't: 10,000		0	Donor Dev't: 0.0%
Total 42,442		2,712	Total 6.4%

Output: Fisheries regulation

Quantity of fish harvested 3000 (Kidongole, Malera Kachumbala and Bukedea.) 2333 (Fish harvested from 2 cages in Kangole - Malera S/C) 77.77 Staffing gaps exist

No. of fish ponds stocked 2 (2 fish pond stocked in Koir and Kachumbala Sub county) 0 (N/A) .00

No. of fish ponds constructed and maintained 0 (Not planned) 0 (Not Planned for) 0

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sampling gear, chest warder, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured	Sampling/fry net procured; Fish farmers technically backstopped
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Expenditure

211103 Allowances	0	400	N/A
221008 Computer supplies and Information Technology (IT)	0	300	N/A
222001 Telecommunications	550	200	36.4%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel inland	3,707	320	8.6%
227004 Fuel, Lubricants and Oils	1,400	93	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,168	993	16.1%
Domestic Dev't:	11,022	1,320	12.0%
Donor Dev't:		0	0.0%
Total	17,191	2,313	13.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)	40 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole.)	20.00	staffing gaps
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Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	farmers sensitised on dangers of tsetse;
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Expenditure

222001 Telecommunications	0	110	N/A
227001 Travel inland	5,673	618	10.9%
227004 Fuel, Lubricants and Oils	4,463	478	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,509	1,206	18.5%
Domestic Dev't:	11,318	0	0.0%
Donor Dev't:		0	0.0%
Total	17,826	1,206	6.8%

3. Capital Purchases

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of slaughter slabs constructed	1 (1 modern slaughter slabs constructed in Bukedea TC and Kidongole S/C)	1 (Payment for architectural works and BOQs development)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	2,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	2,000	Domestic Dev't:	6.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	2,000	Total	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0	Inadequate funding for the sector since some activities are suspended in addition to late release of funds.
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

6 Quarterly coordination and review meetings conducted under comprehensive HIV care, family planning, Immunisation, TB, Malaria, Malaria control, 4 DHAC meeting conducted, Quarterly Mentorship of lower health facility staff, Quarterly Technical planning and review meetings with the health facility staff, Quarterly data validation exercise done, Quarterly support supervision visits to facilities by DHT, Quarterly Monitoring and evaluation of HIV/Aids services through HIMs in all the health centres, 1 Radio talkshow and gingles, Quarterly Facilitation for DCDO and ACDOs to monitor and support OVC households, Quarterly Sensitisation of community structures and OVC care givers on child protection and gender based violence in the community and follow up of OVC under legal support in all the five sub counties and Town council, 4 Support supervision on family planning in Kolir and Malera health centre under PACE, 2 Stake holders meeting on implementation of family planning activities, Disbursed funds to 11 lower health facilities, Quarterly monitoring of the projects in Kocheke, Kidongole HCIII, Koboli HCII, Busano HCII, Bukedea health centre IV Kangole health centre II, District office operational with 2 cartons of reams and 4 cartridges, modem air time quarterly and payment of salaries to all health staff.

Serviced One computer for the DHOs office, Replaced office locks, Staff refreshment for micro Planning and Immunisation activities under Gavi, Burial and funeral cost cleared, Facilitated Audit in all the health centres in the district, Monitored development

Expenditure

211101 General Staff Salaries	908,425	227,106	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	180	N/A
213002 Incapacity, death benefits and funeral expenses	0	500	N/A

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	5,803	1,080	18.6%		
221011 Printing, Stationery, Photocopying and Binding	4,462	2,129	47.7%		
221012 Small Office Equipment	2,750	966	35.1%		
221014 Bank Charges and other Bank related costs	3,060	377	12.3%		
224002 General Supply of Goods and Services	0	2,250	N/A		
227001 Travel inland	41,696	12,671	30.4%		
227004 Fuel, Lubricants and Oils	34,316	2,641	7.7%		
228003 Maintenance – Machinery, Equipment & Furniture	0	674	N/A		
Wage Rec't:	908,425	Wage Rec't:	227,106	Wage Rec't:	25.0%
Non Wage Rec't:	52,177	Non Wage Rec't:	16,875	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	143,271	Donor Dev't:	6,592	Donor Dev't:	4.6%
Total	1,103,873	Total	250,574	Total	22.7%

Output: Promotion of Sanitation and Hygiene

0 Funds not sent in this quarter

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quarterly assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages, triggering of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 villages in the selected 6 sub counties, 4 mass media promotion on sanitation, 1 training of the resource persons on sanitation, Formulation and enforcement of bylaws on sanitation across the 6 sub counties, Holding monthly sub county meetings on sanitation, support programme documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.

Paid bank charges for 3 month

Expenditure

221014 Bank Charges and other Bank related costs	1,000	256	25.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	124,700	256	Donor Dev't: 0.2%
Total	124,700	256	Total 0.2%

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	These facilities
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480 (480 children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	598 (598 Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)	124.58	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	138 (138 deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)	19.17	
Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	1787 (patients visit the NGO Basic health facilities in all 4 private facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	29.78	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

%age of approved posts filled with qualified health workers	72 (72% posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (72% posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	100.00	Inadequate funding for the sector
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	108 (108 PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	180 (PHC-District wide;- Bukedea health Centre IV 108 health workers trained in the health centres of Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II)	166.67	
No.of trained health related training sessions held.	4 (4 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	1 (1 training sessions undertaken on care and treatment)	25.00	
Number of outpatients that visited the Govt. health facilities.	30000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	27957 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II)	93.19	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Accros all health units in the district)	1344 (proportion of deliveries attained in the quarter Accros all health units in the district)	37.33	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of functional VHT in all the 163 villages reporting quarterly)	99 (99% of villages filled with functional VHTs district wide in 163 villages)	100.00	
No. of children immunized with Pentavalent vaccine	12000 (12000 children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	2032 (per quarter children immunised with pentavalent in the Govt health centres)	16.93	
Number of inpatients that visited the Govt. health facilities.	450 (450 inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	472 (472 inpatients visit the Govt health centres ie Bukedea Health centre IV)	104.89	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263101 LG Conditional grants	69,783	16,665	23.9%	

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	69,783	<i>Non Wage Rec't:</i>	16,665	<i>Non Wage Rec't:</i>	23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	107,654	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	177,437	Total	16,665	Total	9.4%

3. Capital Purchases**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delays in the procurement process to kick start work.
No of staff houses constructed	2 (Construction of 2 in one staff house in Kangole Health centre II and Conducting monitoring / supervision and appraisal of these projects)	0 (N/A)	.00	Adverts run and responses received from the contractors
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole HC II and Flooring of the paediatric ward in Bukedea HC IV	Flooring of the paediatric ward in the HC IV-Rolled over project		

Expenditure

231007 Other Fixed Assets (Depreciation)	26,929	16,530	61.4%
281504 Monitoring, Supervision & Appraisal of capital works	3,998	2,858	71.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	94,412	<i>Domestic Dev't:</i>	19,388	<i>Domestic Dev't:</i>	20.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,412	Total	19,388	Total	20.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Procurements are being procured.
No of OPD and other wards constructed	2 (Construction of 2 in one staff house in Kocheka Health Centre II, completing Nalugai staff house and monitoring of these projects)	0 (N/A)	.00	Adverts run and responses received
Non Standard Outputs:	Completing chain link in the Health centre IV, Construction of the Pit latrine in Kocheka health centre II and Constructing slabs in the health centre IV	Payment for completion of 5 stance pit latrine at Nalugai HC II and Payment for completion of 2 stance pit latrine at Kachumbala HCIII and Monitoring of the works under chain link in the HC IV		

Expenditure

231007 Other Fixed Assets (Depreciation)	27,331	22,184	81.2%
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	129,572	Domestic Dev't:	22,184	Domestic Dev't:	17.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,572	Total	22,184	Total	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3252 (All school in the district (District wide))	97 ((District wide))	2.98	N/A
No. of Students passing in grade one	99 (All school in the district (District wide))	0 (N/A)	.00	
No. of student drop-outs	242 (All schools in the district (District wide))	282 (district (District wide))	116.53	
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	60343 (All 97 schools in the district (District wide))	94.67	
Non Standard Outputs:	one study tour conducted-Mbale	N/A		

Support co-curricular activities once a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.

Expenditure

263101 LG Conditional grants	0		1,841,954		N/A
263311 Conditional transfers for Primary Education	536,440		132,775		24.8%
Wage Rec't:	7,367,817	Wage Rec't:	1,841,954	Wage Rec't:	25.0%
Non Wage Rec't:	536,440	Non Wage Rec't:	132,775	Non Wage Rec't:	24.8%
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	7,904,257	Total	1,974,729	Total	25.0%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Construction of Kamatur primary school 4 classrooms with an office-112,460,735 Construction of Kakere Gagama primary school 2 class rooms with an office 53,063,000, completion of payment for construction of Koutulai P/S rolled over and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	4 (completion of payment for construction of Koutulai P/S rolled over and Payment of retention for completion of Okunguro primary school 4 class room, Kaloko P/S furniture and furniture for Okunguro P/S)	66.67	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	Nil	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	174,283	50,723	29.1%
281504 Monitoring, Supervision & Appraisal of capital works	0	498	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	174,283	<i>Domestic Dev't:</i> 51,221	<i>Domestic Dev't:</i> 29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	174,283	Total 51,221	Total 29.4%

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

No. of students enrolled in USE	6800 (6800 students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district)	6279 (District wide 5 Governmrnt Aided schools and 5 private schools)	92.34	Accessing secondary data is difficult and time consuming
Non Standard Outputs:	N/A	N/A		
Expenditure				
263101 LG Conditional grants	930,440	232,610		25.0%
263102 LG Unconditional grants	940,054	235,162		25.0%
Wage Rec't:	930,440	Wage Rec't: 232,610	Wage Rec't:	25.0%
Non Wage Rec't:	940,054	Non Wage Rec't: 235,162	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	1,870,493	Total 467,772	Total	25.0%

Function: Skills Development*1. Higher LG Services*

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	240 (St Marys PTC)	240 (St Marys PTC -Bukedea Town council)	100.00	Delay in the operational funds that are key in running the institution
No. Of tertiary education Instructors paid salaries	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff)	29 (ST Mary's PTC payment of salaries to 15 Tutors, principles and support staff)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	195,752	48,938	25.0%
225001 Consultancy Services- Short term	162,257	40,027	24.7%
Wage Rec't:	195,752	48,938	Wage Rec't: 25.0%
Non Wage Rec't:	162,257	40,027	Non Wage Rec't: 24.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	358,009	88,965	Total 24.8%

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

Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	1 Inception meetings conducted for Birth and death registration for key stake holders, 120 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, Funds for purchase of cleaning materials under education, submission of sch	0	Inadequate funding to round up all schools
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Expenditure

211101 General Staff Salaries	14,073	3,518	25.0%
211103 Allowances	58,250	27,383	47.0%
221005 Hire of Venue (chairs, projector, etc)	0	730	N/A
221009 Welfare and Entertainment	0	15,986	N/A
221011 Printing, Stationery, Photocopying and Binding	4,500	1,111	24.7%
221012 Small Office Equipment	0	400	N/A
221014 Bank Charges and other Bank related costs	987	663	67.1%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	1,273		N/A
224002 General Supply of Goods and Services	0	140		N/A
227001 Travel inland	7,500	1,381		18.4%
227004 Fuel, Lubricants and Oils	5,037	3,871		76.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	300		N/A
Wage Rec't:	14,073	Wage Rec't: 3,518	Wage Rec't:	25.0%
Non Wage Rec't:	6,137	Non Wage Rec't: 4,275	Non Wage Rec't:	69.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	100,037	Donor Dev't: 48,962	Donor Dev't:	48.9%
Total	120,247	Total 56,755	Total	47.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	10 (5 private aided schools and 5 Government schools district wide)	76.92	Inadequate funding
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	100.00	
No. of inspection reports provided to Council	3 (Every term one report)	1 (Inspection report produced)	33.33	
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	97 (Government Primary schools-97 District wide Funds for validation of school enrollment and attendance data for UPE and USE capitation grant exercise, Conducted monitoring of learning and learning achievements for P.6)	80.83	
Non Standard Outputs:	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	1 Inspection report produced, meetings conducted, field visits done quarterly		

Expenditure

221009 Welfare and Entertainment	0	51		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	228		7.6%
222001 Telecommunications	0	60		N/A
227001 Travel inland	10,467	1,741		16.6%
227004 Fuel, Lubricants and Oils	16,000	1,941		12.1%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,693	Non Wage Rec't:	4,020	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,693	Total	4,020	Total	12.3%

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**

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of p	0	Inadequate funding for
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Expenditure

211101 General Staff Salaries	54,241	13,560	25.0%		
221009 Welfare and Entertainment	0	1,000	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,000	232	3.9%		
221014 Bank Charges and other Bank related costs	800	345	43.1%		
227001 Travel inland	10,000	4,923	49.2%		
228003 Maintenance – Machinery, Equipment & Furniture	48,586	12,288	25.3%		
Wage Rec't:	54,241	Wage Rec't:	13,560	Wage Rec't:	25.0%
Non Wage Rec't:	129,411	Non Wage Rec't:	18,788	Non Wage Rec't:	14.5%
Domestic Dev't:	17,002	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,654	Total	32,348	Total	16.1%

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

Length in Km of District roads periodically	15 (Periodic Maintenance of Kidongole -Bukedea- Kabarwa	0 (N/A)	.00	Delay in accessing this road fund. Road
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	road)			gangs take long to be paid
Length in Km of District roads routinely maintained	294 (District Roads routinely maintained are 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)	294 (Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of papers and 2 tonners, paid bank charges for 3 month)	100.00	
No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road .)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Routine & Periodic maintenance of roads- Kidongole-Bukedea- Kabarwa road		

Expenditure

263312 Conditional transfers for Road Maintenance	492,898	55,300	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	492,898	55,300	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	492,898	55,300	11.2%

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	Completion of the district administration block/building under LGMSD-PRDP	0	Works are slow
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Expenditure

231007 Other Fixed Assets (Depreciation)	142,994	33,709	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,994	33,709	23.6%
Donor Dev't:		0	0.0%
Total	142,994	33,709	23.6%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-	0 (Rehabilitation of Rwatam-Morukateko-Dadir-Mukura-Opiko Road)	.00	N/A
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Bukedea-Kabarwa Road-1km)			
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	495,131	3,308	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	495,131	3,308	Domestic Dev't:	0.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	495,131	3,308	Total	0.7%

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:	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquarters	Airtime bought for the operation of the internet, fuel supplied for carrying out office activities	0	Electricity and water bills could not be paid because we didnot receive the demand notices
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Expenditure

211101 General Staff Salaries	20,071	5,018	25.0%
222001 Telecommunications	1,000	781	78.1%
227004 Fuel, Lubricants and Oils	9,773	2,000	20.5%

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	20,071	<i>Wage Rec't:</i>	5,018	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	5,233	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,590	<i>Domestic Dev't:</i>	2,781	<i>Domestic Dev't:</i>	16.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,894	Total	7,799	Total	18.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Some of the activities have been planned for in the next quarter.
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	21 (Verification visits and inspection of completed sites was carried out.)	17.50	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Notice displayed on the releases received and the total number of boreholes functional per sub-county)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (One meeting was held in July.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	13,504	355	2.6%		
227001 Travel inland	15,140	5,553	36.7%		
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:	28,644	Domestic Dev't:	5,908	Domestic Dev't:	20.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,644	Total	5,908	Total	20.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	243 (Water Source Committees trained for all water sources in all sub-counties.)	0 (Training has been planned for next quarter)	.00	Training of water source committees has been planned for quarter 2 due to the delay in formation of committees. Sanitation week is usually observed in 3rd quarter.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for.)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties.)	0 (To be done in 3rd quarter.)	.00	

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 4 (Advocacy meetings held at the district headquarters.) 1 (Inter Sub-County meeting was held at the district headquarters) 25.00

No. of water user committees formed. 27 (Water Source Committees for all new water sources formed in all sub-counties.) 27 (Water source committees were formed for all sources to constructed and rehabilitated at the respective sub-counties.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	30,230	3,939	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,230	3,939	13.0%
Donor Dev't:		0	0.0%
Total	30,230	3,939	13.0%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs: 3 Computers maintained and accessories procured at the District Water Office 3 Computers maintained at the District Water Office, Office maintenance materials also procured for office use. 0 Emergency repairs were carried out on the water supply system and wash rooms

Expenditure

231005 Machinery and equipment	3,700	1,167	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,700	1,167	31.5%
Donor Dev't:		0	0.0%
Total	3,700	1,167	31.5%

Output: Other Capital

Non Standard Outputs: 2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid. Procurement process for the construction of underground tanks is ongoing. 0 Delays in the procurement process.

Expenditure

231007 Other Fixed Assets (Depreciation)	44,741	7,410	16.6%
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	46,741	Domestic Dev't:	7,410	Domestic Dev't:	15.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,741	Total	7,410	Total	15.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 kidongole - 1)	0 (Procurement process is on going)	.00	Procurement delays
No. of deep boreholes rehabilitated	10 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	1 (1 borehole from Kajeleik in Malera sub-county was rehabilitated last year but part payments were effected.)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,900	5,921	100.4%
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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:	132,700	Domestic Dev't:	5,921	Domestic Dev't:	4.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,700	Total	5,921	Total	4.5%

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 to district Environmental officer ,NRO office fully operational , 2 management review meetings conducted mid and annual.	Paid bank charges for only one month in orient Bank Mbale branch and payment of salary to the Senior environmental officer and paid salary for 3 month for the senior environment officer.	0	Staffing levels are poor, only one officer running various affairs of the department.
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Expenditure

211101 General Staff Salaries	18,582	4,645	25.0%
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs

800

43

5.4%

Wage Rec't:	18,582	Wage Rec't:	4,645	Wage Rec't:	25.0%
Non Wage Rec't:	2,939	Non Wage Rec't:	43	Non Wage Rec't:	1.5%
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	21,521	Total	4,688	Total	21.8%

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	Payment of salary to 5 community department staff, paid bank charges for 3 month and facilitated the accountant to withdraw funds, deposit and collection of bank statements	0	Delay in the releases of Youth Livelihood project funds
	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.			
	4 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.			

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	36,035	9,009	25.0%	
221014 Bank Charges and other Bank related costs	560	194	34.7%	
Wage Rec't:	36,035	Wage Rec't: 9,009	Wage Rec't: 25.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 194	Non Wage Rec't: 9.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,035	Total 9,203	Total 24.2%	

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.)	0 (Paid bank charges for three month under CDD account)	.00	N/A
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.	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	0	149	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,122	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	51,582	Domestic Dev't: 149	Domestic Dev't: 0.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,704	Total 149	Total 0.3%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Juvenile cases handled and settled at the District level)	0 (N/A)	0	Delay in the release of funds
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	Paid bank charges under YLP, funds got towards the end of quarter one		

Expenditure

221014 Bank Charges and other Bank related costs	0	14	N/A	
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Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	232,709	<i>Non Wage Rec't:</i>	14	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,709	Total	14	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding.

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

12 DTCP workshops conducted at the district water board room on monthly basis.

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

Staff salaries paid to district planner and Stenographer monthly.

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

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

Regular consultation on changes developed in the

Equipping the district reception center with furniture and DSTV

Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG
Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district

1 District planning Unit
Internet modem serviced quarterly

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

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

2014 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.

Final performance contract form B for FY 2014/15 prepared and submitted to the MOFPED and MoLG kampala

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

procurement of 8 printer cartridge for planning unit.

3 staff appraised on their performance

Expenditure

211101 General Staff Salaries	21,151	5,288	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	400	6.7%
221012 Small Office Equipment	4,800	10	0.2%
222001 Telecommunications	1,200	240	20.0%
227001 Travel inland	9,515	1,000	10.5%
227004 Fuel, Lubricants and Oils	12,617	350	2.8%
Wage Rec't:	21,151	Wage Rec't: 5,288	Wage Rec't: 25.0%
Non Wage Rec't:	32,132	Non Wage Rec't: 2,000	Non Wage Rec't: 6.2%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,283	Total 7,288	Total 12.7%

Output: Demographic data collection

0

All funds sent in the quarter and this facilitated the exercise very well.

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Population Data collected in all the 6 sub counties & cross cutting issues handled.	1 training for Data management for the planning unit staff at the district headquarters.
1 training for Data management for the planning unit staff at the district headquarters.	1 sensitization meeting for stake holders on population issues,
1 sensitization meeting for stake holders on population issues,	office operation and conducting external workshops in kamapala, Jinja, Kumi, Soroti among others
office operation and conducting external workshops in kamapala, Jinja, Kumi, Soroti among others on quarterly basis	
conducting population census in the district	
Publicity Supervision (DCPSC Members)done	
Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)in all the six sub counties.	
Training of Trainers (Sub county supervisors and some Parish supervisors in Barrack motel bukede town for 10 days on their roles.	
Supervision of Training of PSs and Enumerators by DCOs/ADCOs at sub county level for 10 days across all sub counties	
Supervision of Recruitment and Training by DCC	
Supervision of Enumeration by DCOs/ADCOs	
Community outreaches conducted	
Delivery and Retrieval of Materials to/from Sub_counties	
Honoraria paid to District HQs Staff and sub county staff	
Delivery of Funds to Sub-Counties(Training/After Enumeration)	

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Retrieval of accountabilities from Sub-Counties(After Enumeration)

Submission of Accountabilities to Census Head Quarters (Kampala)

Districts Magistrates (Administering of Oath)

District Communication Parish Supervisors and Enumerators recruited

Parish Supervisors and Enumerators trained

Supervision of Enumeration by Scty and Parish Supervisors materials submitted to Sub-counties

Subcounty Publicity Supervision (Liason person and Scty Chief)

Expenditure

211103 Allowances	200,000	11,062	5.5%
221001 Advertising and Public Relations	0	13,632	N/A
221003 Staff Training	0	33,800	N/A
221005 Hire of Venue (chairs, projector, etc)	0	10,880	N/A
221008 Computer supplies and Information Technology (IT)	0	830	N/A
221009 Welfare and Entertainment	0	49,251	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	2,444	48.9%
221014 Bank Charges and other Bank related costs	3,000	7,000	233.3%
222001 Telecommunications	5,000	220	4.4%
227001 Travel inland	68,450	315,954	461.6%
227004 Fuel, Lubricants and Oils	30,000	17,662	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	471,450	462,735	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	471,450	462,735	98.2%

Output: Monitoring and Evaluation of Sector plans

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	0	Inadequate funding for the sector because of low realisation of Local revenue
	conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters			
	4 LDG monitoring visits conducted in all the 6 LLGs			
	4 field project monitoring visits conducted in all the 6 LLGs			
	4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.			
	4 PAF activity monitoring reports prepared ,disseminated			
	4 PAF review meetings held at the district			
	Marking of LDG projects			

Expenditure

221010 Special Meals and Drinks	1,500	400	26.7%
221011 Printing, Stationery, Photocopying and Binding	3,253	930	28.6%
221014 Bank Charges and other Bank related costs	0	672	N/A
222001 Telecommunications	2,000	20	1.0%
227001 Travel inland	3,127	3,540	113.2%
227004 Fuel, Lubricants and Oils	6,500	3,360	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,753	1,950	18.1%
Domestic Dev't:	5,627	6,972	123.9%
Donor Dev't:		0	0.0%
Total	16,380	8,922	54.5%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

0 Servicing of the

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit computers is costly

Expenditure

312104 Other Structures	1,782	1,200	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,782	1,200	67.3%
Donor Dev't:		0	0.0%
Total	1,782	1,200	67.3%

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:	4 Audit reports produced (DISTRICT AND SUBCOUNTIES) quarterly, Auditing of all the 5 Sub Counties, Health Sub District, HC II's, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office typist at the district.	1 Audit reports produced (DISTRICT AND SUBCOUNTIES) Auditing of all the 5 Sub Counties, Health centres, HC II's, III's and IV, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office	0	Inadequate funding
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Operational costs for audit department met at the district.

Expenditure

211101 General Staff Salaries	21,506	5,376	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	80	2.7%
222001 Telecommunications	600	300	50.0%
227001 Travel inland	5,000	2,495	49.9%
227004 Fuel, Lubricants and Oils	4,500	3,107	69.0%
228002 Maintenance - Vehicles	0	960	N/A

Vote: 578 Bukedea District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	21,506	<i>Wage Rec't:</i>	5,376	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	6,942	<i>Non Wage Rec't:</i>	40.8%
<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	38,506	Total	12,318	Total	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,427,899	<i>Wage Rec't:</i>	2,582,352	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	3,644,207	<i>Non Wage Rec't:</i>	1,170,524	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>	2,902,278	<i>Domestic Dev't:</i>	324,674	<i>Domestic Dev't:</i>	11.2%
<i>Donor Dev't:</i>	485,662	<i>Donor Dev't:</i>	55,811	<i>Donor Dev't:</i>	11.5%
Total	17,460,046	Total	4,133,360	Total	23.7%

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	318,651
Sector: Works and Transport				593,136	18,100
LG Function: District, Urban and Community Access Roads				593,136	18,100
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				261,900	0
LCII: Kasoka				261,900	0
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal on	Kidongole-Bukedea-	Roads Rehabilitation	Being Procured	261,900	0
Kidongole-Bukedea-	Kabarwa Road	Grant			
Kabarwa Road					
Output: PRDP-Rural roads construction and rehabilitation				126,927	0
LCII: Kaloko				126,927	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of	PRDP-Rehabilitation of	Roads Rehabilitation	Being Procured	126,927	0
Adodoi-Kaloko-	Adodoi-Kaloko-Kapaala-	Grant			
Kapaala-Kajamaka-	Kajamaka-Kasoka Road				
Kasoka road					
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				204,309	18,100
LCII: Akuoro				159,761	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kolir sironko	Kolir	Other Transfers from	N/A	142,261	0
road		Central Government			
			(Works on going)		
Bukedea-Kolir -	Bukedea	Other Transfers from	N/A	17,500	0
Sironko road		Central Government			
			(Works on going)		
LCII: Kakere				2,600	600
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Kamacha	Bukedea	Other Transfers from	N/A	2,600	600
road		Central Government			
			(Works on going)		
LCII: Kaloko				41,947	17,500
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Malera road	Bukedea-Malera	Other Transfers from	N/A	14,700	15,700
		Central Government			
			(Works on going)		
Kidongle-Bukedea-	Kidongole-Bukedea-Kabarwa	Other Transfers from	N/A	27,247	1,800
Kabarwa road		Central Government			
			(Works on going)		
Sector: Education				1,222,582	284,021
LG Function: Pre-Primary and Primary Education				1,222,582	284,021
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,063	498
LCII: Kakere				53,063	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	318,651
Kakere Gagama primary school 2 class rooms with an office	Kakere-Gagama primary school	Conditional Grant to SFG	Being Procured	53,063	0
			(Evaluation level)		
LCII: Not Specified				0	498
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of projects koutulai in kachumbala and koutulai,kaloko,okungur o primary school furniture	koutulai in kachumbala and bukedea town council	Conditional Grant to SFG	Not Started	0	498
Output: PRDP-Classroom construction and rehabilitation				11,463	0
LCII: Koutulai				11,463	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kasoka P/S 2 class room block	Kasoka Primary school- Kasoka Parish - PRDP	Conditional Grant to SFG	Works Underway	11,463	0
			(works in progress)		
Output: PRDP-Latrine construction and rehabilitation				14,000	0
LCII: Kakere				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance pit latrines in Kakere-Gagama primary school	Kakere-Gagama primary school-PRDP	Other Transfers from Central Government	Works Underway	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,144,056	283,523
LCII: Akero				95,098	23,261
Item: 263101 LG Conditional grants					
Akero P/S	Akero village	Conditional Grant to Primary Salaries	N/A	0	21,755
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akero P/S		Conditional Grant to Primary Salaries	N/A	88,644	0
Item: 263311 Conditional transfers for Primary Education					
Akero P/S		Conditional Grant to Primary Education	N/A	6,454	1,506
			(Funds transferred)		
LCII: Akuoro				96,408	24,614
Item: 263101 LG Conditional grants					
Akuoro P/S	Akuoro	Conditional Grant to Primary Salaries	N/A	0	23,006
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akuoro		Conditional Grant to Primary Salaries	N/A	89,865	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	318,651
Item: 263311 Conditional transfers for Primary Education					
Akuoro P/S		Conditional Grant to Primary Education	N/A	6,543	1,609
			(Funds transferred)		
LCII: Kakere				229,623	59,571
Item: 263101 LG Conditional grants					
Kakere Gagama P/S		Conditional Grant to Primary Salaries	N/A	0	14,071
			(Funds transferred)		
Kakere P/S	Kakere P/S	Conditional Grant to Primary Salaries	N/A	0	20,945
			(Funds transferred)		
Kakere Rock P/S	Kakere village	Conditional Grant to Primary Salaries	N/A	0	20,395
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kakere P/S		Conditional Grant to Primary Salaries	N/A	64,712	0
Kakere Rock P/S		Conditional Grant to Primary Salaries	N/A	90,842	0
Kakere-Gagama P/S		Conditional Grant to Primary Salaries	N/A	58,485	0
Item: 263311 Conditional transfers for Primary Education					
Kakere P/S		Conditional Grant to Primary Education	N/A	4,712	1,423
			(Funds transferred)		
Kakere - Rock		Conditional Grant to Primary Education	N/A	6,614	1,534
			(Funds transferred)		
Kakere - Gagama P/S		Conditional Grant to Primary Salaries	N/A	4,258	1,204
			(Funds transferred)		
LCII: Kaloko				93,657	21,777
Item: 263101 LG Conditional grants					
Kaloko P/S	Kaloko village	Conditional Grant to Primary Salaries	N/A	0	20,241
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kaloko P/S		Conditional Grant to Primary Salaries	N/A	87,301	0
Item: 263311 Conditional transfers for Primary Education					
Kaloko P/S		Conditional Grant to Primary Education	N/A	6,356	1,537
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	318,651
LCII: Kamon				98,897	26,812
Item: 263101 LG Conditional grants					
Kamon primary school	Kamon village	Conditional Grant to Primary Salaries	N/A	0	25,061
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kamon P/S		Conditional Grant to Primary Salaries	N/A	92,185	0
Item: 263311 Conditional transfers for Primary Education					
Kamon		Conditional Grant to Primary Education	N/A	6,712	1,751
			(Funds transferred)		
LCII: Kasoka				91,299	21,777
Item: 263101 LG Conditional grants					
Kasoka P/S	Kasoka village	Conditional Grant to Primary Salaries	N/A	0	20,241
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kasoka P/S		Conditional Grant to Primary Salaries	N/A	85,103	0
Item: 263311 Conditional transfers for Primary Education					
Kasoka P/S		Conditional Grant to Primary Education	N/A	6,196	1,537
			(Funds transferred)		
LCII: Kocheke				126,797	24,928
Item: 263101 LG Conditional grants					
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	N/A	0	23,177
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kocheke P/S		Conditional Grant to Primary Salaries	N/A	118,192	0
Item: 263311 Conditional transfers for Primary Education					
Kocheke P/S		Conditional Grant to Primary Education	N/A	8,605	1,751
			(Funds transferred)		
LCII: Kokolotum				47,287	11,975
Item: 263101 LG Conditional grants					
Kokolotum P/S	Genral monitoring	Conditional Grant to Primary Salaries	N/A	0	11,001
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
kokolotum P/S		Conditional Grant to Primary Salaries	N/A	44,078	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	318,651
Item: 263311 Conditional transfers for Primary Education					
Kokolotum P/S		Conditional Grant to Primary Education	N/A	3,209	973
			(Funds transferred)		
LCII: Kokutu				88,417	23,531
Item: 263101 LG Conditional grants					
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	N/A	0	21,963
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kokutu P/S		Conditional Grant to Primary Salaries	N/A	82,417	0
Item: 263311 Conditional transfers for Primary Education					
Kokutu P/S		Conditional Grant to Primary Salaries	N/A	6,001	1,569
			(Funds transferred)		
LCII: Suula				176,573	45,276
Item: 263101 LG Conditional grants					
Suula P/S	Suula	Conditional Grant to Primary Salaries	N/A	0	31,420
			(Funds transferred)		
Kacage P/S		Conditional Grant to Primary Salaries	N/A	0	10,868
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachage P/S		Conditional Grant to Primary Salaries	N/A	46,764	0
Suula P/S		Conditional Grant to Primary Salaries	N/A	117,825	0
Item: 263311 Conditional transfers for Primary Education					
Suula P/S		Conditional Grant to Primary Salaries	N/A	8,579	2,029
			(Funds transferred)		
Kachage P/S		Conditional Grant to Primary Education	N/A	3,405	960
			(Funds transferred)		
Sector: Health				145,290	16,530
LG Function: Primary Healthcare				145,290	16,530
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,718	16,530
LCII: Kakere				15,718	16,530
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	318,651
Flooring of the paediatric ward in the HC IV-Rolled over project	Bukedea HC IV	Conditional Grant to PHC - development	Completed	15,718	16,530
			(works complete)		
Output: OPD and other ward construction and rehabilitation				129,572	0
LCII: Kakere				129,572	0
Item: 231002 Residential buildings (Depreciation)					
Payment for completion of Nalugai staff 2 in one staff house and payment of retention	Kocheka health centre II- Bukedea sc	Conditional Grant to PHC - development	Being Procured	24,486	0
Construction of 2 in one staff house in Kocheka Health Centre II	Kocheka health centre II- Bukedea sc	Conditional Grant to PHC - development	Being Procured	67,206	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completing chain link at bukedea health center IV	Bukedea HC IV in Bukedea sc	Conditional Grant to PHC - development	Works Underway	12,000	0
Construction of stances of pit latrines in Kocheka HC II	Kocheka HC II in Bukedea sc	Conditional Grant to PHC - development	Being Procured	12,485	0
Constructing slabs in the Mortuary in the health centre IV	Bukedea HC IV in Bukedea sc	Conditional Grant to PHC - development	Being Procured	2,846	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all planned Projects in Bukedea health centre IV and Nalugai, Kangole and Kocheka Health centre II	Bukedea HC IV-Bukedea sc	Conditional Grant to PHC - development	Works Underway	10,549	0
Sector: Water and Environment				19,200	0
LG Function: Rural Water Supply and Sanitation				19,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				19,200	0
LCII: Kamon				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Being Procured	19,200	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	424,166
Sector: Agriculture				15,000	2,000
LG Function: District Production Services				15,000	2,000
Capital Purchases					
Output: Slaughter slab construction				15,000	2,000
LCII: Apoopo				15,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slab construction	Apoopo	Conditional transfers to Production and Marketing	Being Procured	0	2,000
			(Design Secured)		
Item: 312104 Other Structures					
Construction of the slaughter slab		Conditional transfers to Production and Marketing	Completed	15,000	0
Sector: Works and Transport				142,994	33,709
LG Function: District, Urban and Community Access Roads				142,994	33,709
Capital Purchases					
Output: Other Capital				142,994	33,709
LCII: Emokori ward				142,994	33,709
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of administration block/building	District Head quarters	LGMSD (Former LGDP)	Works Underway	142,994	33,709
Sector: Education				1,468,254	378,037
LG Function: Pre-Primary and Primary Education				444,821	119,270
Capital Purchases					
Output: Classroom construction and rehabilitation				8,759	2,000
LCII: Okunguro complex				8,759	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Okunguro primary school 4 class room, Kaloko p/S furniture and furniture for Okunguro P/S	Bukedea Town council	Conditional Grant to SFG	Completed	8,759	2,000
Output: Provision of furniture to primary schools				0	15,238
LCII: Okunguro Parents				0	15,238
Item: 231006 Furniture and fittings (Depreciation)					
Payment for supply of desks, teachers tables and chairs to Okunguro P/School	Okunguro Primary school-Town council	Conditional Grant to SFG	Completed	0	15,238
			(Furniture procured)		

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	424,166
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				436,062	102,032
LCII: bukedea ward				91,823	24,275
Item: 263101 LG Conditional grants					
Bukedea P/S	Bukedea P/S	Conditional Grant to Primary Salaries	N/A	0	22,895
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Bukedea P/S		Conditional Grant to Primary Salaries	N/A	85,591	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea P/S		Conditional Grant to Primary Education	N/A	6,232	1,380
			(Funds transferred)		
LCII: Emokori ward				0	19,954
Item: 263101 LG Conditional grants					
Bukedea Township	Bukedea Township	Conditional Grant to Primary Salaries	N/A	0	19,954
			(Funds transferred)		
LCII: Emokori ward A				86,453	1,432
Item: 263305 Conditional transfers for Primary Salaries					
Bukedea Township		Conditional Grant to Primary Salaries	N/A	80,585	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea Township		Conditional Grant to Primary Education	N/A	5,867	1,432
			(Funds transferred)		
LCII: Okunguro complex				121,820	28,585
Item: 263101 LG Conditional grants					
Bukedea Dem P/S	Bukedea Demonstration	Conditional Grant to Primary Salaries	N/A	0	13,607
			(Funds transferred)		
Okunguro P/S	Okunguro P/S	Conditional Grant to Primary Salaries	N/A	0	12,741
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Okunguro P/S		Conditional Grant to Primary Salaries	N/A	52,625	0
Bukedea Dem P/S		Conditional Grant to Primary Salaries	N/A	60,927	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea Dem P/S		Conditional Grant to Primary Education	N/A	4,436	1,141
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	424,166
Okunguro P/S		Conditional Grant to Primary Salaries	N/A	3,832	1,096
			(Funds transferred)		
LCII: Okunguru Parents Item: 263101 LG Conditional grants				79,117	13,064
Okunguro Parents	Okunguro Parents	Conditional Grant to Primary Salaries	N/A	0	11,957
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Okunguro Parents P/S		Conditional Grant to Primary Salaries	N/A	73,748	0
Item: 263311 Conditional transfers for Primary Education					
Okunguro Parents P/S		Conditional Grant to Primary Education	N/A	5,369	1,107
			(Funds transferred)		
LCII: Tamula Item: 263101 LG Conditional grants				56,849	14,723
Tamula Muslim	Tamula Muslim	Conditional Grant to Primary Salaries	N/A	0	13,550
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Tamula Moslem P/S		Conditional Grant to Primary Salaries	N/A	52,991	0
Item: 263311 Conditional transfers for Primary Education					
Tamula Muslim P/S		Conditional Grant to Primary Education	N/A	3,858	1,173
			(Funds transferred)		
LG Function: Secondary Education				1,023,433	258,767
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,023,433	258,767
LCII: bukedea ward Item: 263101 LG Conditional grants				671,473	156,790
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	319,346	61,759
			(Funds transferred)		
Item: 263102 LG Unconditional grants					
Bukedea SS		Conditional Grant to Secondary Education	N/A	169,776	45,610
			(Funds transferred)		
Bukedea Life line		Conditional Grant to Secondary Education	N/A	182,352	49,421
			(Funds transferred)		
LCII: Emokori ward Item: 263102 LG Unconditional grants				122,167	30,528

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	424,166
St Theresa SS		Conditional Grant to	N/A	122,167	30,528
Okunguro		Secondary Education			
		(Funds transferred)			
LCII: Okunguro complex				229,794	71,449
Item: 263101 LG Conditional grants					
St Theresa Okunguro	St Theresa Okunguro Sec.	Conditional Grant to	N/A	229,794	71,449
Sec. School	School	Secondary Education			
		(Funds transferred)			
Sector: Health				42,114	9,221
LG Function: Primary Healthcare				42,114	9,221
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	4,761
LCII: Emokori ward				9,597	2,380
Item: 263104 Transfers to other govt. units					
PHC Non-Wage to	St Jude	Conditional Grant to	N/A	9,597	2,380
NGOs Health Units		NGO Hospitals			
		(Funds transferred)			
LCII: Okunguro complex				9,597	2,380
Item: 263104 Transfers to other govt. units					
Bukedea Mission		Conditional Grant to	N/A	9,597	2,380
		NGO Hospitals			
		(Funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,921	4,460
LCII: bukedea ward				15,721	0
Item: 263104 Transfers to other govt. units					
Bukedea HC IV	Bukedea HC IV-Baylor	Donor Funding	N/A	15,721	0
	funds and Global funds				
LCII: Kide ward				7,200	4,460
Item: 263101 LG Conditional grants					
Bukedea Health Centre	Kide ward	Conditional Grant to	N/A	7,200	4,460
IV		PHC- Non wage			
		(Funds transferred)			
Sector: Public Sector Management				1,782	1,200
LG Function: Local Government Planning Services				1,782	1,200
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,782	1,200
LCII: Emokori ward A				1,782	1,200
Item: 312104 Other Structures					
Maintenance of the 3		LGMSD (Former	Completed	1,782	1,200
computers of the		LGDP)			
district planning unit					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
Sector: Works and Transport				306,751	13,808
LG Function: District, Urban and Community Access Roads				306,751	13,808
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				233,231	3,308
LCII: Kachumbala				233,231	3,308
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Rwatam-Morukateko- Dadir-Mukura-Opiko Road	Rwatam-Morukateko-Dadir- Mukura-Opiko Road	Roads Rehabilitation Grant	Being Procured	233,231	3,308
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,520	10,500
LCII: Aligoi				29,820	0
Item: 263312 Conditional transfers for Road Maintenance					
Kachumbala-Aligoi- Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	15,820	0
			(Works on going)		
Routine Maintenance of Kachumbala- Kongunga Road	Aligoi	Other Transfers from Central Government	N/A	14,000	0
			(Works on going)		
LCII: Kachumbala				13,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Otimonga-Achibu- Nyakoi Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	1,200
			(Works on going)		
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	N/A	3,400	600
			(Works on going)		
Routine Maintenance of Kachumbala- Kakiira-Apaade Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	1,200
			(Works on going)		
LCII: Kapaanga				14,800	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala- Kapaang-Kokutu Road	Kapaang	Other Transfers from Central Government	N/A	7,400	1,800
			(Works on going)		
Routine Maintenance of Aputiput-Aloet- Kocheke-Kolotum Road	Kapang	Other Transfers from Central Government	N/A	7,400	1,800
			(Works on going)		
LCII: Kongunga				8,600	2,100
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
Kachumbala-Kongunga-Aligoi-Kotia road	Kongunga-Kotia	Other Transfers from Central Government	N/A	8,600	2,100
			(Works on going)		
LCII: Koutulai				7,300	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Otimonga-Koutulai-	Koutulai	Other Transfers from Central Government	N/A	7,300	1,800
			(Works on going)		
Sector: Education				2,447,496	611,966
LG Function: Pre-Primary and Primary Education				2,140,095	530,383
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	48,723
LCII: Kachumbala				0	48,723
Item: 231001 Non Residential buildings (Depreciation)					
completion of payment for construction of Koutulai P/S rolled over	Koutulai P/S-Koutulai Parish	Conditional Grant to SFG	Completed	0	48,723
			(Works complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,140,095	481,660
LCII: Aligoi				137,276	23,463
Item: 263101 LG Conditional grants					
Aligoi P/S	Aligoi P/S	Conditional Grant to Primary Salaries	N/A	0	21,586
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Aligoi P/S		Conditional Grant to Primary Salaries	N/A	127,960	0
Item: 263311 Conditional transfers for Primary Education					
Aligoi P/S		Conditional Grant to Primary Education	N/A	9,317	1,877
			(Funds transferred)		
LCII: Amus				272,326	67,133
Item: 263101 LG Conditional grants					
Amus Sapir P/S	Amus Sapir P/S	Conditional Grant to Primary Salaries	N/A	0	26,089
			(Funds transferred)		
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Salaries	N/A	0	12,551
			(Funds transferred)		
Amus P/S	Amus village	Conditional Grant to Primary Salaries	N/A	0	24,592
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
Amus Sapir P/S		Conditional Grant to Primary Salaries	N/A	130,035	0
Amus P/S		Conditional Grant to Primary Salaries	N/A	123,808	0
Item: 263311 Conditional transfers for Primary Education					
Amus P/S		Conditional Grant to Primary Education	N/A	9,014	1,910
			(Funds transferred)		
Amus - Sapir P/S		Conditional Grant to Primary Education	N/A	9,468	1,992
			(Funds transferred)		
LCII: Kabwalin				5,112	1,273
Item: 263311 Conditional transfers for Primary Education					
Akwarikwar P/S		Conditional Grant to Primary Education	N/A	5,112	1,273
			(Funds transferred)		
LCII: Kachaboi				62,875	14,492
Item: 263101 LG Conditional grants					
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	N/A	0	13,341
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachaboi Mukura P/S		Conditional Grant to Primary Salaries	N/A	58,607	0
Item: 263311 Conditional transfers for Primary Education					
Kachaboi - Mukura P/S		Conditional Grant to Primary Education	N/A	4,267	1,151
			(Funds transferred)		
LCII: Kachumbala				149,065	29,826
Item: 263101 LG Conditional grants					
Kachumbala P/S	Kachumbala village	Conditional Grant to Primary Salaries	N/A	0	27,815
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachumbala P/S		Conditional Grant to Primary Salaries	N/A	138,949	0
Item: 263311 Conditional transfers for Primary Education					
Kachumbala P/S		Conditional Grant to Primary Education	N/A	10,117	2,011
			(Funds transferred)		
LCII: Kachuru				78,477	13,616
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	N/A	0	11,464
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachuru P/S		Conditional Grant to Primary Salaries	N/A	69,596	0
Item: 263311 Conditional transfers for Primary Education					
Kachuru P/S		Conditional Grant to Primary Education	N/A	5,067	1,084
			(Funds transferred)		
Fr. Phillan Amus P/S		Conditional Grant to Primary Education	N/A	3,814	1,069
			(Funds transferred)		
LCII: Kapaanga				127,059	31,099
Item: 263101 LG Conditional grants					
Aputiput P/S	Aputiput Village	Conditional Grant to Primary Salaries	N/A	0	17,058
			(Funds transferred)		
Kapaang P/S	Kapaang P/S	Conditional Grant to Primary Salaries	N/A	0	11,629
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Aputiput P/S		Conditional Grant to Primary Salaries	N/A	65,323	0
Kapaanga P/S		Conditional Grant to Primary Salaries	N/A	53,113	0
Item: 263311 Conditional transfers for Primary Education					
Aputiput P/S		Conditional Grant to Primary Education	N/A	4,756	1,328
			(Funds transferred)		
Kapaang P/S		Conditional Grant to Primary Education	N/A	3,867	1,084
			(Funds transferred)		
LCII: Kawo				158,829	37,314
Item: 263101 LG Conditional grants					
Kawo Kakira P/S	Kakira	Conditional Grant to Primary Salaries	N/A	0	13,124
			(Funds transferred)		
Kawo New P/S	Kawo New P/S	Conditional Grant to Primary Salaries	N/A	0	20,362
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kawo New P/S		Conditional Grant to Primary Salaries	N/A	80,097	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
Kawo P/S		Conditional Grant to Primary Salaries	N/A	64,224	0
Item: 263311 Conditional transfers for Primary Education					
Kawo - Kakira P/S		Conditional Grant to Primary Education	N/A	4,000	1,133
			(Funds transferred)		
Kawo P/S		Conditional Grant to Primary Education	N/A	4,676	1,242
			(Funds transferred)		
Kawo New P/S		Conditional Grant to Primary Education	N/A	5,832	1,454
			(Funds transferred)		
LCII: komuge				84,881	22,157
Item: 263101 LG Conditional grants					
Komuge primary school	Komuge primary school	Conditional Grant to Primary Salaries	N/A	0	20,554
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Komuge P/S		Conditional Grant to Primary Salaries	N/A	79,120	0
Item: 263311 Conditional transfers for Primary Education					
Komuge P/S		Conditional Grant to Primary Education	N/A	5,761	1,603
			(Funds transferred)		
LCII: Kongatuny				80,820	20,867
Item: 263101 LG Conditional grants					
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Salaries	N/A	0	19,436
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Ongatuny P/S		Conditional Grant to Primary Salaries	N/A	75,335	0
Item: 263311 Conditional transfers for Primary Education					
Ongatuny P/S		Conditional Grant to Primary Education	N/A	5,485	1,431
			(Funds transferred)		
LCII: Kongoidi				148,934	52,532
Item: 263101 LG Conditional grants					
Kachumbala Township	Kachumbala town	Conditional Grant to Primary Salaries	N/A	0	17,058
			(Funds transferred)		
Kongunga P/S	Kongunga P/S	Conditional Grant to Primary Salaries	N/A	0	33,273
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
Kongunga P/S		Conditional Grant to Primary Salaries	N/A	138,827	0
Item: 263311 Conditional transfers for Primary Education					
Kongunga P/s		Conditional Grant to Primary Education	N/A	10,108	2,201
			(Funds transferred)		
LCII: Kongunga				166,618	27,442
Item: 263101 LG Conditional grants					
Komelekes P/S	Komelekes P/S	Conditional Grant to Primary Salaries	N/A	0	24,592
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachumbala Township		Conditional Grant to Primary Salaries	N/A	77,167	0
Komelekes P/S		Conditional Grant to Primary Salaries	N/A	78,143	0
Item: 263311 Conditional transfers for Primary Education					
Kachumbala Township		Conditional Grant to Primary Education	N/A	5,618	1,379
			(Funds transferred)		
Komelekes P/S		Conditional Grant to Primary Education	N/A	5,690	1,472
			(Funds transferred)		
LCII: Kotia				251,237	53,840
Item: 263101 LG Conditional grants					
Mukongoro-Kotia P/S	Mukongoro	Conditional Grant to Primary Salaries	N/A	0	24,256
			(Funds transferred)		
Kotia P/S	Kotia P/S	Conditional Grant to Primary Salaries	N/A	0	25,836
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Mukongoro Kotia P/S		Conditional Grant to Primary Salaries	N/A	130,280	0
Kotia P/S		Conditional Grant to Primary Salaries	N/A	103,906	0
Item: 263311 Conditional transfers for Primary Education					
Kotia P/S		Conditional Grant to Primary Education	N/A	7,565	1,751
			(Funds transferred)		
Mukongoro - Kotia P/S		Conditional Grant to Primary Education	N/A	9,485	1,997
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
LCII: Koutulai				3,583	27,833
Item: 263101 LG Conditional grants					
Koutulai P/S	Koutulai village	Conditional Grant to Primary Salaries	N/A	0	13,223
		(Funds transferred)			
Kawo P/S	Kawo P/S	Conditional Grant to Primary Salaries	N/A	0	13,534
		(Funds transferred)			
Item: 263311 Conditional transfers for Primary Education					
Koutulai P/S		Conditional Grant to Primary Education	N/A	3,583	1,076
		(Funds transferred)			
LCII: Kwarikwari				70,207	16,483
Item: 263101 LG Conditional grants					
Akwarikwar P/S	Akwarikwar P/S	Conditional Grant to Primary Salaries	N/A	0	16,483
		(Funds transferred)			
Item: 263305 Conditional transfers for Primary Salaries					
Akwarikwar P/S		Conditional Grant to Primary Salaries	N/A	70,207	0
LCII: Nalugai				80,427	14,342
Item: 263101 LG Conditional grants					
Nalugai P/S	Nalugai	Conditional Grant to Primary Salaries	N/A	0	13,160
		(Funds transferred)			
Item: 263305 Conditional transfers for Primary Salaries					
Nalugai P/S		Conditional Grant to Primary Salaries	N/A	74,969	0
Item: 263311 Conditional transfers for Primary Education					
Nalugai P/S		Conditional Grant to Primary Education	N/A	5,458	1,182
		(Funds transferred)			
LCII: Not Specified				208,301	0
Item: 263305 Conditional transfers for Primary Salaries					
Kawo kakira P/S		Conditional Grant to Primary Salaries	N/A	54,945	0
Aege Otimonga P/S		Conditional Grant to Primary Salaries	N/A	51,770	0
Koutulai P/S		Conditional Grant to Primary Salaries	N/A	49,206	0
Fr Philan Amus P/S		Conditional Grant to Primary Salaries	N/A	52,380	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
LCII: Ongara				50,300	12,748
Item: 263101 LG Conditional grants					
Ongaara P/S	Ongara	Conditional Grant to Primary Salaries	N/A	0	11,724
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Ongaara P/S		Conditional Grant to Primary Salaries	N/A	46,886	0
Item: 263311 Conditional transfers for Primary Education					
Ongaara P/S		Conditional Grant to Primary Education	N/A	3,414	1,024
			(Funds transferred)		
LCII: Otimonga				3,769	15,201
Item: 263101 LG Conditional grants					
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	N/A	0	14,082
			(Funds transferred)		
Item: 263311 Conditional transfers for Primary Education					
Aege Otimonga P/S		Conditional Grant to Primary Education	N/A	3,769	1,119
			(Funds transferred)		
LG Function: Secondary Education				307,401	81,583
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,401	81,583
LCII: Kongoidi				307,401	81,583
Item: 263101 LG Conditional grants					
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	141,368	43,479
			(Funds transferred)		
Item: 263102 LG Unconditional grants					
St Johns College	Kongoidi	Conditional Grant to Secondary Education	N/A	90,876	20,893
			(Funds transferred)		
Kongunga High school	Komuriakere	Conditional Grant to Secondary Education	N/A	75,156	17,211
			(Funds transferred)		
Sector: Health				42,776	29,166
LG Function: Primary Healthcare				42,776	29,166
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	22,184
LCII: Kachumbala				0	8,311
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for completion of 2 stance pit latrine at Kachumbala HC III	Kachumbala HC III	Conditional Grant to PHC - development	Completed	0	8,311
LCII: Nalugai				0	13,873

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	654,941
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance pit latrine at Nalugai HC III Rolled over project	Nalugai HC III	Conditional Grant to PHC - development	Completed	0	13,873
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	4,761
LCII: Kongoidi				9,597	2,380
Item: 263104 Transfers to other govt. units					
Kachumbala Catholic Mission		Conditional Grant to NGO Hospitals	N/A	9,597	2,380
			(Funds transferred)		
LCII: Kongunga				9,597	2,380
Item: 263104 Transfers to other govt. units					
St Martha Kachumbala		Conditional Grant to NGO Hospitals	N/A	9,597	2,380
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,583	2,221
LCII: Kachumbala				23,583	2,221
Item: 263101 LG Conditional grants					
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	N/A	7,396	2,221
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Kachumbala Health Centre III	Kachumbala Health Centre	Donor Funding	N/A	16,187	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	299,872
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: Kidongole				15,000	0
Item: 312104 Other Structures					
Construction of the slaughter slab		Conditional transfers to Production and Marketing	Completed	15,000	0
Sector: Works and Transport				46,000	11,100
LG Function: District, Urban and Community Access Roads				46,000	11,100
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,000	11,100
LCII: Kajamaka				3,800	900
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kajamaka road	Kajamaka	Other Transfers from Central Government	N/A	3,800	900
			(Works on going)		
LCII: Kalupo				12,200	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road	Kalupo	Other Transfers from Central Government	N/A	12,200	3,000
			(Works on going)		
LCII: Kanyamutamu				10,900	2,700
Item: 263312 Conditional transfers for Road Maintenance					
Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road	Kanyamutamu	Other Transfers from Central Government	N/A	10,900	2,700
			(Works on going)		
LCII: Katekwan				13,300	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	N/A	8,400	2,100
			(Works on going)		
Kater-Koena mkt-Chodong Road	Katekwa	Other Transfers from Central Government	N/A	4,900	1,200
			(Works on going)		
LCII: Kidongole				5,800	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kakor Road	Kidongole-Kakor	Other Transfers from Central Government	N/A	5,800	1,200
			(Works on going)		
Sector: Education				1,286,635	286,551
LG Function: Pre-Primary and Primary Education				1,144,706	251,050

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	299,872
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,035	0
LCII: Chodong				54,035	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Jalwinyi-Kamuno primary school-PRDP	Jalwinyi-Kamuno primary school-PRDP	Conditional Grant to SFG	Being Procured	54,035	0
primary school-two classroom with an office			(Evaluation level)		
LCII: Kajamaka				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block in Kajamaka primary school in kidongole sub county	Kajamaka primary school-PRDP	Conditional Grant to SFG	Being Procured	48,000	0
			(Evaluation level)		
Output: Latrine construction and rehabilitation				0	13,127
LCII: Kawo				0	13,127
Item: 312104 Other Structures					
Construction of 5 stance pit latrine in at Kawo kidongole P/School	Kawo kidongole	Conditional Grant to SFG	Completed	0	13,127
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,042,671	237,922
LCII: Chodong				171,595	2,792
Item: 263305 Conditional transfers for Primary Salaries					
Chodong P/S		Conditional Grant to Primary Salaries	N/A	84,248	0
Auruku Kanyanga		Conditional Grant to Primary Salaries	N/A	75,701	0
Item: 263311 Conditional transfers for Primary Education					
Auruku Kanyanga P/S		Conditional Grant to Primary Education	N/A	5,512	1,222
			(Funds transferred)		
Chodong P/S		Conditional Grant to Primary Education	N/A	6,134	1,570
			(Funds		
LCII: Chodongo				0	36,590
Item: 263101 LG Conditional grants					
Auruku - Kanyanga	Kanyanga	Conditional Grant to Primary Salaries	N/A	0	13,623
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	299,872
Chodong P/S	Chodong P/S	Conditional Grant to Primary Salaries	N/A	0	22,967
			(Funds transferred)		
LCII: Kajamaka Item: 263101 LG Conditional grants				195,725	56,618
Kajamaka	Kajamaka P/S	Conditional Grant to Primary Salaries	N/A	0	25,420
			(Funds transferred)		
Kosire P/S	Kosire village	Conditional Grant to Primary Salaries	N/A	0	9,212
			(Funds transferred)		
Kotolut P/S		Conditional Grant to Primary Salaries	N/A	0	21,985
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kajamaka P/S		Conditional Grant to Primary Salaries	N/A	117,948	0
Koboli P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
LCII: Kalupo Item: 263101 LG Conditional grants				164,677	19,442
Koboli Primary school	Koboli village	Conditional Grant to Primary Salaries	N/A	0	16,396
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kotolut P/S		Conditional Grant to Primary Salaries	N/A	92,429	0
Kosire P/S		Conditional Grant to Primary Salaries	N/A	59,340	0
Item: 263311 Conditional transfers for Primary Education					
Kosire P/S		Conditional Grant to Primary Education	N/A	4,320	1,022
			(Funds transferred)		
Kajamaka P/S		Conditional Grant to Primary Education	N/A	8,588	2,023
			(Funds transferred)		
LCII: Kanyamutamu Item: 263101 LG Conditional grants				116,348	27,988
Kanyamutamu New P/S	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	N/A	0	24,915
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	299,872
Kanyamutamu New P/S		Conditional Grant to Primary Salaries	N/A	103,174	0
Item: 263311 Conditional transfers for Primary Education					
Koboli P/S		Conditional Grant to Primary Education	N/A	5,663	1,342
			(Funds transferred)		
Kanyamtamu New P/S		Conditional Grant to Primary Education	N/A	7,512	1,732
			(Funds transferred)		
LCII: Katekwan				89,858	24,670
Item: 263101 LG Conditional grants					
Katekwan P/S	Katekwan P/S	Conditional Grant to Primary Salaries	N/A	0	22,973
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Katekwan P/S		Conditional Grant to Primary Salaries	N/A	83,760	0
Item: 263311 Conditional transfers for Primary Education					
Katekwan P/S		Conditional Grant to Primary Education	N/A	6,098	1,696
			(Funds transferred)		
LCII: Kawo				117,628	26,227
Item: 263101 LG Conditional grants					
Kawo Kidongole P/S	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	N/A	0	24,353
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kawo kidongole P/S		Conditional Grant to Primary Salaries	N/A	109,645	0
Item: 263311 Conditional transfers for Primary Education					
Kawo Kidongole P/S		Conditional Grant to Primary Education	N/A	7,983	1,874
			(Funds transferred)		
LCII: Kidongole				89,122	20,726
Item: 263101 LG Conditional grants					
Kidongole P/S	Kidongole P/S	Conditional Grant to Primary Salaries	N/A	0	17,142
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kidongole P/S		Conditional Grant to Primary Salaries	N/A	76,800	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	299,872
Kidongole P/S		Conditional Grant to Primary Education	N/A	5,592	1,874
			(Funds transferred)		
Kotolut P/S		Conditional Grant to Primary Education	N/A	6,730	1,710
			(Funds transferred)		
LCII: Koena				97,718	22,870
Item: 263101 LG Conditional grants					
Koena P/S	Koena P/S	Conditional Grant to Primary Salaries	N/A	0	21,161
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Koena P/S		Conditional Grant to Primary Salaries	N/A	91,086	0
Item: 263311 Conditional transfers for Primary Education					
Koena P/S		Conditional Grant to Primary Education	N/A	6,632	1,708
			(Funds transferred)		
LG Function: Secondary Education				141,929	35,501
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,929	35,501
LCII: Chodongo				65,126	17,770
Item: 263102 LG Unconditional grants					
Triangle H/S	Chodong	Conditional Grant to Secondary Education	N/A	65,126	17,770
			(Funds transferred)		
LCII: Kidongole				76,803	17,731
Item: 263102 LG Unconditional grants					
Kidongole Seed	Kidongole	Conditional Grant to Secondary Education	N/A	76,803	17,731
			(Funds transferred)		
Sector: Health				38,845	2,221
LG Function: Primary Healthcare				38,845	2,221
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,845	2,221
LCII: Kalupo				4,591	0
Item: 263101 LG Conditional grants					
Koboli Health centre II	Kalupo	Conditional Grant to PHC- Non wage	N/A	4,591	0
			(Funds transferred)		
LCII: Kidongole				34,254	2,221
Item: 263101 LG Conditional grants					
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	N/A	7,200	2,221
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	299,872
Kidongole H C III	Kidongole Health Centre III	Donor Funding	N/A	27,054	0
Sector: Water and Environment				11,700	0
LG Function: Rural Water Supply and Sanitation				11,700	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,700	0
LCII: Kidongole				11,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an ECOSAN toilet		Conditional Grant to PAF monitoring	Being Procured	11,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of ECOSAN toilet		Conditional Grant to PAF monitoring	Being Procured	700	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	353,810
Sector: Works and Transport				120,369	4,500
LG Function: District, Urban and Community Access Roads				120,369	4,500
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,369	4,500
LCII: Aminit				102,869	0
Item: 263312 Conditional transfers for Road Maintenance					
Repairs to bottle necks affected by floods along kachumbala,- Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	102,869	0
			(Works on going)		
LCII: Komongomeri				4,800	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Komongomeri-Kamutur road	Komongomeri	Other Transfers from Central Government	N/A	4,800	1,200
			(Works on going)		
LCII: Miroi				12,700	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Abileap-Kanyipa-Miroi Road	kolir	Other Transfers from Central Government	N/A	8,400	2,100
			(Works on going)		
Miroi-Apopong-Okulla Road	Miroi	Other Transfers from Central Government	N/A	4,300	1,200
			(Works on going)		
Sector: Education				1,633,261	345,989
LG Function: Pre-Primary and Primary Education				1,342,577	279,343
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				112,461	0
LCII: Kamutur				112,461	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamutur Primary school 4 class rooms with an office	Kamutur Primary school	Conditional Grant to SFG	Being Procured	112,461	0
			(Evaluation level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,230,116	279,343
LCII: Abilaep				85,405	18,382
Item: 263101 LG Conditional grants					
Abilaep P/S	Abilaep P/S	Conditional Grant to Primary Salaries	N/A	0	16,993
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Abileap P/S		Conditional Grant to Primary Salaries	N/A	79,609	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	353,810
Abilaep P/S		Conditional Grant to Primary Education	N/A	5,796	1,389
			(Funds transferred)		
LCII: Aminit Item: 263101 LG Conditional grants				92,509	16,474
Aminit Busano P/S	Aminit Busano P/S	Conditional Grant to Primary Salaries	N/A	0	13,720
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Aminit Busano P/S		Conditional Grant to Primary Salaries	N/A	50,549	0
Tajar P/S		Conditional Grant to Primary Salaries	N/A	32,234	0
Item: 263311 Conditional transfers for Primary Education					
Aminit Busano P/S		Conditional Grant to Primary Education	N/A	3,680	1,320
			(Funds transferred)		
Kalengo P/S		Conditional Grant to Primary Education	N/A	6,045	1,434
			(Funds transferred)		
LCII: Angangama Item: 263101 LG Conditional grants				138,901	24,089
Angangam P/S	Angangam P/S	Conditional Grant to Primary Salaries	N/A	0	21,365
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Angangam P/S		Conditional Grant to Primary Salaries	N/A	97,923	0
Kagoloto P/S		Conditional Grant to Primary Salaries	N/A	31,502	0
Item: 263311 Conditional transfers for Primary Education					
Angangam P/S		Conditional Grant to Primary Education	N/A	7,130	1,873
			(Funds transferred)		
Tajar P/S		Conditional Grant to Primary Education	N/A	2,347	851
			(Funds transferred)		
LCII: Apopongo Item: 263101 LG Conditional grants				93,172	29,466
Okula P/S	Okula village	Conditional Grant to Primary Salaries	N/A	0	13,152
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	353,810
Apopong P/S	Apopong P/S	Conditional Grant to Primary Salaries	N/A	0	14,012
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Apopong P/S		Conditional Grant to Primary Salaries	N/A	64,835	0
Acomai P/S		Conditional Grant to Primary Salaries	N/A	19,047	0
Item: 263311 Conditional transfers for Primary Education					
Okula P/S		Conditional Grant to Primary Education	N/A	4,569	1,134
			(Funds transferred)		
Apopong P/S		Conditional Grant to Primary Education	N/A	4,721	1,167
			(Funds transferred)		
LCII: Kamutur				72,568	32,355
Item: 263101 LG Conditional grants					
Christ the King Akakaat	Akakaat	Conditional Grant to Primary Salaries	N/A	0	15,490
			(Funds transferred)		
Kamutur P/S	Kamutur P/S	Conditional Grant to Primary Salaries	N/A	0	15,490
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kamutur P/S		Conditional Grant to Primary Salaries	N/A	67,643	0
Item: 263311 Conditional transfers for Primary Education					
Kamutur P/S		Conditional Grant to Primary Education	N/A	4,925	1,374
			(Funds transferred)		
LCII: kanyipa				69,424	17,025
Item: 263101 LG Conditional grants					
Kanyipa P/S	Kanyipa P/S	Conditional Grant to Primary Salaries	N/A	0	15,757
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kanyipa P/S		Conditional Grant to Primary Salaries	N/A	64,712	0
Item: 263311 Conditional transfers for Primary Education					
Kanyipa P/S		Conditional Grant to Primary Education	N/A	4,712	1,268
			(Funds transferred)		
LCII: Kocus				146,624	28,892
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	353,810
Kalengo P/S	Kalengo	Conditional Grant to Primary Salaries	N/A	0	18,040
			(Funds transferred)		
Tajar P/S	Tajar P/S	Conditional Grant to Primary Salaries	N/A	0	9,531
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kalengo P/S		Conditional Grant to Primary Salaries	N/A	83,027	0
Christ the king Akakaat		Conditional Grant to Primary Salaries	N/A	57,142	0
Item: 263311 Conditional transfers for Primary Education					
Kagoloto P/S		Conditional Grant to Primary Education	N/A	2,294	0
			(Funds transferred)		
Christ the King Akakaat P/S		Conditional Grant to Primary Education	N/A	4,160	1,321
			(Funds transferred)		
LCII: Kodiata				4,827	1,311
Item: 263311 Conditional transfers for Primary Education					
Miroi P/S		Conditional Grant to Primary Education	N/A	4,827	1,311
			(Funds transferred)		
LCII: Kolir				94,443	20,979
Item: 263101 LG Conditional grants					
Kolir P/S	Kolir P/S	Conditional Grant to Primary Salaries	N/A	0	19,392
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kolir P/S		Conditional Grant to Primary Salaries	N/A	88,033	0
Item: 263311 Conditional transfers for Primary Education					
Kolir P/S		Conditional Grant to Primary Education	N/A	6,410	1,587
			(Funds transferred)		
LCII: Komongomeri				76,191	32,304
Item: 263101 LG Conditional grants					
Komongomeri P/S	Komongomeri P/S	Conditional Grant to Primary Salaries	N/A	0	15,581
			(Funds transferred)		
Akou-Etom P/S	Akou-Etom P/S	Conditional Grant to Primary Salaries	N/A	0	14,371
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	353,810
Komongomeri P/S		Conditional Grant to Primary Salaries	N/A	66,910	0
Item: 263311 Conditional transfers for Primary Education					
Komongomeri P/S		Conditional Grant to Primary Education	N/A	4,872	1,248
			(Funds transferred)		
Akou Etome P/S		Conditional Grant to Primary Education	N/A	4,409	1,104
			(Funds transferred)		
LCII: Miroi				140,308	34,369
Item: 263101 LG Conditional grants					
miroi p/s	miroi primary school-kolir	Conditional Grant to Primary Salaries	N/A	0	16,345
			(Funds transferred)		
Miroi Rock P/S	Miroi Rock P/S	Conditional Grant to Primary Salaries	N/A	0	16,716
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Miroi P/S		Conditional Grant to Primary Salaries	N/A	66,300	0
Miroi Rock P/S		Conditional Grant to Primary Salaries	N/A	68,986	0
Item: 263311 Conditional transfers for Primary Education					
Miroi Rock P/S		Conditional Grant to Primary Education	N/A	5,023	1,308
			(Funds transferred)		
LCII: Not Specified				62,759	0
Item: 263305 Conditional transfers for Primary Salaries					
Okula P/S		Conditional Grant to Primary Salaries	N/A	62,759	0
LCII: Okum				152,985	1,514
Item: 263305 Conditional transfers for Primary Salaries					
Okum-Okamole P/S		Conditional Grant to Primary Salaries	N/A	84,859	0
Akou Etom P/S		Conditional Grant to Primary Salaries	N/A	60,561	0
Item: 263311 Conditional transfers for Primary Education					
Okum - Okamole P/S		Conditional Grant to Primary Education	N/A	6,178	1,514
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	353,810
Acomai P/S		Conditional Grant to Primary Education	N/A	1,387	0
		(Funds transferred)			
LCII: Okumi				0	22,184
Item: 263101 LG Conditional grants					
Okum-Okamole P/S	Okum-Okamole P/S	Conditional Grant to Primary Salaries	N/A	0	22,184
		(Funds transferred)			
LG Function: Secondary Education				290,685	66,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,685	66,647
LCII: Kolir				290,685	66,647
Item: 263101 LG Conditional grants					
Kolir Comprehensive	Kolir Sec School	Conditional Grant to Secondary Education	N/A	95,466	20,925
		(Funds transferred)			
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	144,466	34,998
		(Funds transferred)			
Item: 263102 LG Unconditional grants					
Kolir Comprehensive	Koilr	Conditional Grant to Secondary Education	N/A	50,753	10,724
		(Funds transferred)			
Sector: Health				28,582	3,321
LG Function: Primary Healthcare				28,582	3,321
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,582	3,321
LCII: Apopongo				4,000	0
Item: 263101 LG Conditional grants					
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	N/A	4,000	0
LCII: Kamutur				4,000	1,100
Item: 263101 LG Conditional grants					
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	N/A	4,000	1,100
		(Funds transferred)			
LCII: Kolir				20,582	2,221
Item: 263101 LG Conditional grants					
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	4,000	2,221
		(Funds transferred)			
Item: 263104 Transfers to other govt. units					
Kolir Health Centre III	Kolir Health Centre III	Donor Funding	N/A	16,582	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	353,810
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of underground tanks	Malera	Conditional Grant to PAF monitoring	Not Started	2,000	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Sector: Works and Transport				48,700	11,100
LG Function: District, Urban and Community Access Roads				48,700	11,100
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,700	11,100
LCII: Kachede				10,600	2,100
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Malera mkt-Kanyanga-Kachede-Kalou-Kasoka Road	Kachede	Other Transfers from Central Government	N/A	4,800	1,200
			(Works on going)		
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	N/A	5,800	900
			(Works on going)		
LCII: kakori				14,600	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road	Kanyanga	Other Transfers from Central Government	N/A	14,600	3,600
			(Works on going)		
LCII: Kangole				7,200	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kakutot-Kangole Road	Kangole	Other Transfers from Central Government	N/A	7,200	1,500
			(Works on going)		
LCII: Kobaale				6,200	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kobale-Kaleu Road	Kabarwa	Other Transfers from Central Government	N/A	6,200	1,500
			(Works on going)		
LCII: Koreng				6,300	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	N/A	6,300	1,500
			(Works on going)		
LCII: Malera				3,800	900
Item: 263312 Conditional transfers for Road Maintenance					
Malera-Ongino road	Malera	Other Transfers from Central Government	N/A	3,800	900
			(Works on going)		
Sector: Education				2,085,303	615,521
LG Function: Pre-Primary and Primary Education				1,978,258	590,248
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,000	0
LCII: Okouba				54,000	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom at Abitibit primary school	Abitibit primary school-Okouba-Malera-PRDP	Conditional Grant to SFG	Being Procured	54,000	0
			(Evaluation level)		
Output: PRDP-Latrines construction and rehabilitation				13,000	0
LCII: Okouba				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance pit latrines in Abitibit primary school-	Abitibit primary school-PRDP	Conditional Grant to SFG	Works Underway	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,911,258	590,248
LCII: Kabarwa				154,175	24,939
Item: 263101 LG Conditional grants					
Kabarwa P/S	Kabarwa P/S	Conditional Grant to Primary Salaries	N/A	0	21,479
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kabarwa P/S		Conditional Grant to Primary Salaries	N/A	110,377	0
Tokor P/S		Conditional Grant to Primary Salaries	N/A	30,525	0
Item: 263311 Conditional transfers for Primary Education					
Tokor P/S		Conditional Grant to Primary Education	N/A	2,222	824
			(Funds transferred)		
Kabarwa P/S		Conditional Grant to Primary Education	N/A	8,036	1,771
			(Funds transferred)		
Jalwiny Kamuno P/S		Conditional Grant to Primary Education	N/A	3,014	864
			(Funds transferred)		
LCII: Kachede				207,355	30,071
Item: 263101 LG Conditional grants					
Kachede P/S	Kachede P/S	Conditional Grant to Primary Salaries	N/A	0	26,993
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachede P/S		Conditional Grant to Primary Salaries	N/A	120,878	0
Kalou P/S		Conditional Grant to Primary Salaries	N/A	72,405	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Item: 263311 Conditional transfers for Primary Education					
Kalou P/S		Conditional Grant to Primary Education	N/A	5,272	1,190
			(Funds transferred)		
Kachede P/S		Conditional Grant to Primary Education	N/A	8,801	1,888
			(Funds transferred)		
LCII: Kachochi				0	18,366
Item: 263101 LG Conditional grants					
Kacoc P/S	Kacoc P/S	Conditional Grant to Primary Salaries	N/A	0	18,366
			(Funds transferred)		
LCII: Kachonga				149,851	75,954
Item: 263101 LG Conditional grants					
Kachonga P/S	Kachonga P/S	Conditional Grant to Primary Salaries	N/A	0	16,757
			(Funds transferred)		
Kanyanga P/S	Kanyanga P/S	Conditional Grant to Primary Salaries	N/A	0	14,222
			(Funds transferred)		
Kokwech		Conditional Grant to Primary Salaries	N/A	0	21,851
			(Funds transferred)		
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Salaries	N/A	0	20,317
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kokwech P/S		Conditional Grant to Primary Salaries	N/A	84,004	0
Kachonga P/S		Conditional Grant to Primary Salaries	N/A	55,677	0
Item: 263311 Conditional transfers for Primary Education					
Kokwech P/S		Conditional Grant to Primary Education	N/A	6,116	1,527
			(Funds transferred)		
Kachonga P/S		Conditional Grant to Primary Education	N/A	4,054	1,279
			(Funds transferred)		
LCII: Kacoc				216,132	3,041
Item: 263305 Conditional transfers for Primary Salaries					
Kasechi P/S		Conditional Grant to Primary Salaries	N/A	75,946	0
Kacoc P/S		Conditional Grant to Primary Salaries	N/A	93,406	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Kacoc New P/S		Conditional Grant to Primary Salaries	N/A	32,112	0
Item: 263311 Conditional transfers for Primary Education					
Kacoc P/S		Conditional Grant to Primary Education	N/A	6,801	1,553
			(Funds transferred)		
Kacoc New P/S		Conditional Grant to Primary Education	N/A	2,338	0
			(Funds transferred)		
Kasechi P/S		Conditional Grant to Primary Education	N/A	5,529	1,487
			(Funds transferred)		
LCII: kakori				76,312	18,375
Item: 263101 LG Conditional grants					
Kakori P/S	Kakori P/S	Conditional Grant to Primary Salaries	N/A	0	18,375
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kakori P/S		Conditional Grant to Primary Salaries	N/A	76,312	0
LCII: Kakutot					
Item: 263101 LG Conditional grants				62,759	11,625
Akutot P/S	Akutot	Conditional Grant to Primary Salaries	N/A	0	11,625
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akutot P/S		Conditional Grant to Primary Education	N/A	62,759	0
LCII: Kaleu					
Item: 263101 LG Conditional grants				66,673	29,250
Kalou P/S	Kalou P/S	Conditional Grant to Primary Salaries	N/A	0	14,289
			(Funds transferred)		
Kaleu P/S	Kaleu P/S	Conditional Grant to Primary Salaries	N/A	0	13,771
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kaleu P/S		Conditional Grant to Primary Salaries	N/A	62,148	0
Item: 263311 Conditional transfers for Primary Education					
Kaleu P/S		Conditional Grant to Primary Education	N/A	4,525	1,190
			(Funds transferred)		
LCII: Kangole				103,262	193,126

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Item: 263101 LG Conditional grants					
Kadacar P/S	Kadacar	Conditional Grant to Primary Salaries	N/A	0	17,602
			(Funds transferred)		
Kangole P/S	Kangole P/S	Conditional Grant to Primary Salaries	N/A	0	16,228
			(Funds transferred)		
Transfers to primary schools-salary		Conditional Grant to Primary Salaries	N/A	0	157,053
Item: 263305 Conditional transfers for Primary Salaries					
Kangole P/S		Conditional Grant to Primary Salaries	N/A	94,016	0
Item: 263311 Conditional transfers for Primary Education					
Kangole P/S		Conditional Grant to Primary Education	N/A	6,845	1,408
			(Funds transferred)		
Kaparis P/S		Conditional Grant to Primary Education	N/A	2,400	835
			(Funds transferred)		
LCII: Kobaale				246,891	22,858
Item: 263101 LG Conditional grants					
Kobaale P/S	Kobaale P/S	Conditional Grant to Primary Salaries	N/A	0	20,262
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kobaale P/S		Conditional Grant to Primary Salaries	N/A	74,847	0
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	32,967	0
Jalwiny-Kamuno P/S		Conditional Grant to Primary Salaries	N/A	41,392	0
Kamailuk P/S		Conditional Grant to Primary Salaries	N/A	87,667	0
Item: 263311 Conditional transfers for Primary Education					
Akutot P/S		Conditional Grant to Primary Education	N/A	4,569	1,072
			(Funds transferred)		
Kobaale P/S		Conditional Grant to Primary Education	N/A	5,449	1,524
			(Funds transferred)		
LCII: kodike				83,440	15,834
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
St. Aloysius Kodike	St. Aloysius Kodike	Conditional Grant to Primary Salaries	N/A	0	14,463
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
St Aloysius Kodike P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Kodike P/S		Conditional Grant to Primary Education	N/A	5,663	1,371
			(Funds transferred)		
LCII: Koreng				167,368	40,305
Item: 263101 LG Conditional grants					
Kasechi P/S	Kasechi P/S	Conditional Grant to Primary Salaries	N/A	0	19,125
			(Funds transferred)		
Koreng P/S	Koreng P/S	Conditional Grant to Primary Salaries	N/A	0	16,846
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kadacar P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
Koreng P/S		Conditional Grant to Primary Salaries	N/A	72,283	0
Item: 263311 Conditional transfers for Primary Education					
Koreng P/S		Conditional Grant to Primary Education	N/A	5,263	1,342
			(Funds transferred)		
Kamailuk P/S		Conditional Grant to Primary Education	N/A	6,383	1,521
			(Funds transferred)		
Kadacar P/S		Conditional Grant to Primary Education	N/A	5,663	1,471
			(Funds transferred)		
LCII: Kotiokot				88,024	20,558
Item: 263101 LG Conditional grants					
Kotiokot P/S	Kotiokot P/S	Conditional Grant to Primary Salaries	N/A	0	19,095
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kotiokot P/S		Conditional Grant to Primary Salaries	N/A	82,050	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Kotiokot P/S		Conditional Grant to Primary Education	N/A	5,974	1,463
			(Funds transferred)		
LCII: Malera Item: 263101 LG Conditional grants				154,752	51,106
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	0	9,053
			(Funds transferred)		
Malera P/S	Malera P/S	Conditional Grant to Primary Salaries	N/A	0	19,864
			(Funds transferred)		
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	N/A	0	8,857
			(Funds transferred)		
Tokor		Conditional Grant to Primary Salaries	N/A	0	9,210
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kanyanga P/S		Conditional Grant to Primary Salaries	N/A	62,393	0
Malera P/S		Conditional Grant to Primary Salaries	N/A	76,678	0
Item: 263311 Conditional transfers for Primary Education					
Malera P/S		Conditional Grant to Primary Education	N/A	5,583	1,484
			(Funds transferred)		
Kanyanga P/S		Conditional Grant to Primary Education	N/A	4,543	1,222
			(Funds transferred)		
Kakori P/S		Conditional Grant to Primary Education	N/A	5,556	1,415
			(Funds transferred)		
LCII: Okouba Item: 263101 LG Conditional grants				134,264	34,840
Malera Okouba P/S	Malera Okouba P/S	Conditional Grant to Primary Salaries	N/A	0	21,854
			(Funds transferred)		
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	0	10,442
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	47,863	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Malera-Okouba P/S		Conditional Grant to Primary Salaries	N/A	77,289	0
Item: 263311 Conditional transfers for Primary Education					
Malera - Okouba P/S		Conditional Grant to Primary Education	N/A	5,627	1,613
			(Funds transferred)		
Abitibit P/S		Conditional Grant to Primary Education	N/A	3,485	930
			(Funds transferred)		
LG Function: Secondary Education				107,045	25,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,045	25,273
LCII: Malera				107,045	25,273
Item: 263102 LG Unconditional grants					
Malera Sec School	Malera	Conditional Grant to Secondary Education	N/A	103,303	24,502
			(Funds transferred)		
Malera High School	Kabarwa	Conditional Grant to Secondary Education	N/A	3,743	771
			(Funds transferred)		
Sector: Health				142,200	7,300
LG Function: Primary Healthcare				142,200	7,300
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				78,694	2,858
LCII: Kakutot				63,485	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one staff house in Kangole Health centre II	Kangole Health centre II Malera SC	Conditional Grant to PHC - development	Being Procured	63,485	0
			(Being Procured)		
LCII: Kangole				15,209	2,858
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance pit latrine in Kangole Health centre ii	Kangole Health centre ii PRDP-Malera SC	Conditional Grant to PHC - development	Being Procured	11,211	0
			(bidding process)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Kangole Pit latrine and 2 in one staff house	Kangole Health centre III	Conditional Grant to PHC - development	Works Underway	3,998	2,858
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				63,506	4,442
LCII: Kabarwa				23,432	2,221
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	633,921
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	7,396	2,221
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Kabarwa HC III- Baylor funding	Donor Funding	N/A	16,036	0
LCII: Malera				40,074	2,221
Item: 263101 LG Conditional grants					
	Malera	Conditional Grant to PHC- Non wage	N/A	24,000	2,221
Malera HC III			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Health Centre III	Donor Funding	N/A	16,074	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		1,371,881	149,866
Sector: Water and Environment				232,100	0
LG Function: Rural Water Supply and Sanitation				232,100	0
<i>Capital Purchases</i>					
Output: Spring protection				26,500	0
LCII: Not Specified				26,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Sub-counties to decide	Conditional Grant to PAF monitoring	Being Procured	24,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Spring protection	District wide	Conditional Grant to PAF monitoring	Completed	2,500	0
Output: Shallow well construction				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Hand Dug Wells Construction	District wide	Conditional Grant to PAF monitoring	Being Procured	2,000	0
Output: Borehole drilling and rehabilitation				126,800	0
LCII: Not Specified				126,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole siting, drilling, casting and installation plus paying off works done during 2012/13	Sub-counties to decide	Conditional Grant to PAF monitoring	Being Procured	126,800	0
Output: PRDP-Borehole drilling and rehabilitation				76,800	0
LCII: Not Specified				76,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling including payment of works done	Sub-counties to decide	Other Transfers from Central Government	Being Procured	76,800	0
Sector: Public Sector Management				1,139,781	149,866
LG Function: District and Urban Administration				1,139,781	149,866
<i>Capital Purchases</i>					
Output: Other Capital				1,139,781	149,866
LCII: Not Specified				1,139,781	149,866
Item: 231007 Other Fixed Assets (Depreciation)					
NUSAF 2 sub-project activities	district wide-NUSAF 2 activities	Other Transfers from Central Government	Works Underway	1,139,781	149,866

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: HEADQUARTERS</i>		3,700	1,167
<i>Sector: Water and Environment</i>				3,700	1,167
<i>LG Function: Rural Water Supply and Sanitation</i>				3,700	1,167
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,700	1,167
LCII: bukedea ward				3,700	1,167
Item: 231005 Machinery and equipment					
IT equipment and accessories		Conditional Grant to PAF monitoring	Works Underway	3,700	1,167

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		144,741	7,410
<i>Sector: Water and Environment</i>				<i>144,741</i>	<i>7,410</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>144,741</i>	<i>7,410</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Not Specified				100,000	0
Item: 231004 Transport equipment					
Procurement of a vehicle		Conditional Grant to PAF monitoring	Not Started	100,000	0
Output: Other Capital				44,741	7,410
LCII: Not Specified				44,741	7,410
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention, Water quality analysis and construction of 2 underground tanks.	District wide	Conditional Grant to PAF monitoring	Being Procured	44,741	7,410

Vote: 578 Bukedea District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,243	5,921
Sector: Education				3,943	0
LG Function: Pre-Primary and Primary Education				3,943	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,943	0
LCII: Not Specified				3,943	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	3,943	0
Sector: Water and Environment				10,300	5,921
LG Function: Rural Water Supply and Sanitation				10,300	5,921
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,900	5,921
LCII: Not Specified				5,900	5,921
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole construction and rehabilitation	District wide	Not Specified	Completed	5,900	5,921
Output: PRDP-Borehole drilling and rehabilitation				4,400	0
LCII: Not Specified				4,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole drilling		Not Specified	Being Procured	4,400	0

Vote: 578 Bukedea District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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