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**Vote: 578** Bukedea District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bukedea District**

Date: 10/08/2016

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	652,186	513,308	79%
2a. Discretionary Government Transfers	1,468,641	1,391,451	95%
2b. Conditional Government Transfers	14,741,617	14,288,274	97%
2c. Other Government Transfers	1,510,508	949,433	63%
3. Local Development Grant	450,040	450,040	100%
4. Donor Funding	507,476	218,114	43%
<b>Total Revenues</b>	<b>19,330,468</b>	<b>17,810,619</b>	<b>92%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	889,531	828,013	826,712	93%	93%	100%
2 Finance	251,217	250,309	250,096	100%	100%	100%
3 Statutory Bodies	1,276,279	1,271,437	1,271,286	100%	100%	100%
4 Production and Marketing	510,441	457,107	400,219	90%	78%	88%
5 Health	1,875,069	1,625,625	1,625,615	87%	87%	100%
6 Education	11,120,116	10,628,078	10,627,199	96%	96%	100%
7a Roads and Engineering	2,129,493	1,641,243	1,641,176	77%	77%	100%
7b Water	604,136	572,610	572,610	95%	95%	100%
8 Natural Resources	97,852	60,497	60,472	62%	62%	100%
9 Community Based Services	376,150	248,416	190,408	66%	51%	77%
10 Planning	138,168	92,322	92,322	67%	67%	100%
11 Internal Audit	62,015	41,513	41,513	67%	67%	100%
<b>Grand Total</b>	<b>19,330,468</b>	<b>17,717,170</b>	<b>17,599,628</b>	<b>92%</b>	<b>91%</b>	<b>99%</b>
<i>Wage Rec't:</i>	10,897,726	10,421,812	10,365,075	96%	95%	99%
<i>Non Wage Rec't:</i>	5,466,511	4,624,032	4,564,597	85%	84%	99%
<i>Domestic Dev't</i>	2,458,755	2,453,211	2,451,881	100%	100%	100%
<i>Donor Dev't</i>	507,476	218,114	218,076	43%	43%	100%

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

By the end of the Q4 FY 2015/16, the Local Government Budget had performed at 92% i.e. out of the approved budget of UGX 19,330,468,000/=, 17,810,619,000/= was realized (Locally Raised Revenues 513,308,000/= 79%, Discretionary Gov't Transfers 1,391,451,000/= 95% Conditional Gov't Transfers 14,288,274,000/= 97% Other Gov't Transfers 949,433,000/= 63%, Local Development Grant LGMSD 450,040,000/= 100% and Donor funding of 218,114,000/= 43%). The revenue performance for central transfers was realised as planned compared to Local revenue and Donor whose funds were not realised as planned for in the quarter performing at 79% and 43% respectively. The 8% budget was not realised because of failure by donors to respond to the financial obligation, funds for handling emergency works under Uganda road fund was not realised as planned and Local revenue because of political influence during electioneering period and long

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## **Vote: 578** Bukedea District

## **2015/16 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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dry spell which affected agricultural productivity hence limiting 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 4 the district had 2,379,779/= in the general fund account for local revenue. The district also had un presented cheques worthy 93,449,779/= Road funds 80,000,000, Finance 3,200,000/= fuel for CFOs office, Boards and commissions council emoluments 7,500,000/= Works local revenue 300,000/= and Health local revenue 70,000/= . Thus 92% of the budget was released and the budget spent by all sectors was up to 91%. Both on development and recurrent activities. Interm of unspent balances, Q4 had 63,962,507/= community department taking the biggest share of 57,977,905/= for Youth Livelihood Program not transferred to the YLP group accounts because they were not trained by end of quarter, production 56,888,000/= was meant for salary for newly recruited staff. Other balances from other departments were basically minimal to take care of bank charges.

**Vote: 578** Bukedea District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>652,186</b>	<b>513,308</b>	<b>79%</b>
Liquor licences	5,000	80	2%
Property related Duties/Fees	5,000	42	1%
Park Fees	3,000	902	30%
Other licences	40,000	25,037	63%
Other Fees and Charges	20,000	20,298	101%
Other Court Fees	5,000	0	0%
Occupational Permits	5,000	0	0%
Miscellaneous	50,000	85,513	171%
Public Health Licences	4,000	0	0%
Local Service Tax	24,300	61,451	253%
Business licences	4,500	5,698	127%
Land Fees	30,000	16,195	54%
Inspection Fees	5,000	1,320	26%
Group registration	5,000	847	17%
Ground rent	10,000	0	0%
Educational/Instruction related levies	200	0	0%
Court Filing Fees	5,000	0	0%
Animal & Crop Husbandry related levies	50,000	0	0%
Advertisements/Billboards	5,000	0	0%
Market/Gate Charges	262,186	177,387	68%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	14,711	184%
Registration of Businesses	5,000	10,649	213%
Rent & Rates from private entities	10,000	5,190	52%
Sale of (Produced) Government Properties/assets	50,000	60,794	122%
Sale of non-produced government Properties/assets	10,000	7,028	70%
Agency Fees	30,000	20,166	67%
Refuse collection charges/Public convenience	1,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,468,641</b>	<b>1,391,451</b>	<b>95%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	19,773	81%
Transfer of Urban Unconditional Grant - Wage	116,926	115,182	99%
Transfer of District Unconditional Grant - Wage	796,661	730,937	92%
Urban Unconditional Grant - Non Wage	46,922	46,922	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346	130,187	96%
District Unconditional Grant - Non Wage	348,450	348,450	100%
<b>2b. Conditional Government Transfers</b>	<b>14,741,617</b>	<b>14,288,274</b>	<b>97%</b>
Conditional Grant to Primary Salaries	7,315,814	7,077,755	97%
Conditional Grant to PHC Salaries	1,003,785	999,927	100%
Conditional transfers to Special Grant for PWDs	15,956	15,956	100%
Conditional Grant to Primary Education	584,508	577,652	99%
Conditional transfers to School Inspection Grant	31,626	31,626	100%
Conditional transfers to Production and Marketing	137,203	137,203	100%
Conditional transfers to DSC Operational Costs	28,260	28,260	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,445	57,445	100%
Conditional Transfers for Primary Teachers Colleges	120,082	120,082	100%

**Vote: 578** Bukedea District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	505,824	337,568	67%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Grant to Secondary Education	797,844	797,844	100%
Conditional Grant to Secondary Salaries	919,534	917,232	100%
Pension and Gratuity for Local Governments	588,610	640,605	109%
Conditional Grant to SFG	516,555	516,555	100%
Conditional Grant to Functional Adult Lit	8,378	8,380	100%
Conditional transfer for Rural Water	467,665	467,665	100%
Conditional Grant to Women Youth and Disability Grant	7,642	7,642	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	51,728	100%
Conditional Grant to Agric. Ext Salaries	128,546	115,808	90%
Roads Rehabilitation Grant	638,776	638,776	100%
Conditional Grant to PHC - development	105,642	105,642	100%
Conditional Grant to PHC- Non wage	122,280	122,280	100%
Conditional Grant to NGO Hospitals	38,086	38,086	100%
Sanitation and Hygiene	151,803	151,793	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	38,210	100%
Conditional Grant to Community Devt Assistants Non Wage	2,122	2,122	100%
Pension for Teachers	166,087	92,826	56%
Conditional Grant to PAF monitoring	57,402	57,403	100%
<b>2c. Other Government Transfers</b>	<b>1,510,508</b>	<b>949,433</b>	<b>63%</b>
Community Access roads(URF)	43,363	33,288	77%
Community Agricultural Infrastructure Improvement Programme(CAIIIP 2)	20,000	0	0%
District Roads(URF)	373,665	406,835	109%
Emergency Road Rehabilitation (URF)	248,089	35,000	14%
Restocking Program		14,141	
Second Northern Uganda Social Action Fund( NUSAF 2)		9,467	
Urban roads(URF)	578,329	309,563	54%
Youth Livelihood project	232,062	141,140	61%
VODP	15,000	0	0%
<b>3. Local Development Grant</b>	<b>450,040</b>	<b>450,040</b>	<b>100%</b>
LGMSD (Former LGDP)	450,040	450,040	100%
<b>4. Donor Funding</b>	<b>507,476</b>	<b>218,114</b>	<b>43%</b>
GAVI	18,300	13,740	75%
Global fund(HIV/AIDs, Malaria & TB)	36,343	1,723	5%
Immunisation Program		36,146	
NTD	47,833	6,941	15%
PACE	5,000	910	18%
UNICEF (education -capacity building)	100,000	57,209	57%
Balyor (HIV/AIDS)	300,000	101,445	34%
<b>Total Revenues</b>	<b>19,330,468</b>	<b>17,810,619</b>	<b>92%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local revenue collection by the end of quarter four through out the district was 513,308,000/= performing at 79% local revenue generated both at the district and sub counties out of the annual plan of 652,186,000/=. The performance is at this level because of extended dry spell which has affected agricultural productivity and political electioneering.

**Summary: Cummulative Revenue Performance**

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**(ii) Cummulative Performance for Central Government Transfers**

In quarter four, the Central Gov't Transfers received were as follows;- Discretionary Gov't Transfers stood at 95% i.e. out of a budget of 1,308,959,000/=, 1,391,451,000/= was realized, Conditional Gov't Transfers were at 97% i.e. out of a budget of 14,901,299,000/=, 14,288,274,000/= was realized, Other Gov't Transfers were 63% i.e. out of a budget of 1,510,508,000/=, 949,433,000/= was realized, Local Development Grant stood at 100% i.e. out of a budget of 450,040,000/=, 450,040,000/= was realized . Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, Most of the development grants were realised in quarter 3 while other transfers were not realised as planned mostly road fund.

**(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 financial obligation. Of the several donors UNICEF for conducting birth and death registration exercise, GAVI and PACE , NTD and others did not honour their financial obligation hence donor budget performing at 43% ie only 218,114,000/= was realised out of the annual plan of 507,476,000/=

**Vote: 578** Bukedea District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	841,292	776,880	92%	210,323	190,113	90%
Conditional Grant to PAF monitoring	5,000	4,945	99%	1,250	1,734	139%
Locally Raised Revenues	35,000	42,190	121%	8,750	4,754	54%
Multi-Sectoral Transfers to LLGs	355,756	325,365	91%	88,939	82,290	93%
District Unconditional Grant - Non Wage	97,220	114,541	118%	24,305	29,081	120%
Transfer of District Unconditional Grant - Wage	348,316	289,840	83%	87,079	72,254	83%
<i>Development Revenues</i>	48,240	51,133	106%	12,060	0	0%
LGMSD (Former LGDP)	27,880	28,360	102%	6,970	0	0%
Unspent balances – Other Government Transfers		9,467		0	0	
Multi-Sectoral Transfers to LLGs	20,360	13,306	65%	5,090	0	0%
<b>Total Revenues</b>	<b>889,531</b>	<b>828,013</b>	<b>93%</b>	<b>222,383</b>	<b>190,113</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	841,292	775,746	92%	210,323	189,475	90%
Wage	465,242	405,030	87%	116,311	105,010	90%
Non Wage	376,049	370,716	99%	94,012	84,465	90%
<i>Development Expenditure</i>	48,240	50,966	106%	12,060	10,075	84%
Domestic Development	48,240	50,966	106%	12,060	10,075	84%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>889,531</b>	<b>826,712</b>	<b>93%</b>	<b>222,383</b>	<b>199,550</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,134	0%			
<i>Development Balances</i>		167	0%			
Domestic Development		167	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,301</b>	<b>0%</b>			

Management Annual planned budget for FY 2015/16 realised 93% of its budget and spent 93% of its budget. The 7% was not realised because LLGs did not meet their budgets as planned more on locally generated revenues. While in Q4, the department received 85% of its quarterly budget and also spent 90%. The expenditure is high because funds for capacity building were spent in in this quarter. 15% of the reveunes were not realised in the 4th quarter this was because all grants were realised in third quareter. 139% and 120% respectively meant that PAF grants were used to procure stationary for printing and displaying of the district payroll and un conditional funds were allocated to the department to catter maintenance and repair of CAOs vehicles, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED to pay salary and data capture per month and printing of the payroll for display

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

By the end of Q4 there was unspent balance of 1,301,000/= local revenues meant for district celebrations( Bukedea day) and bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	54	56
<b>Function Cost (UShs '000)</b>	889,531	<b>826,712</b>
<b>Cost of Workplan (UShs '000):</b>	<b>889,531</b>	<b>826,712</b>

Cummulatively, All staff under administration paid salary for 12 months to the respective officers; 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, facilitated CAO and HR frequently and timely as they travel to kampala to pay salary and data capture, 8 capacity building sessions undertaken i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, Couducted a tour to Namatumba for all District councillors and sellected key HODs, CAOs Office fully functional with 8 cartons of paper procured and 8 cartridges, Traveled to kampala to accountant generals office to process October-December Salaries for employees, facilitated personel officers to kampala MoPS, MoFPED to Submit list of pensioners, data capture of details of employee to system organised by MoPS for the months of October-December ,payment of 3 guards providing services at the district headquareters,court sessions attended at soroti, Utilities cleared for District Administration Block, CAOs vehicle LG 0020-74 repaired and maintained , Fuel deposited for CAOs office to enhance his movements and coordination, Facilitated CAOs movement to Tanzania



**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	246,226	250,109	102%	61,556	62,965	102%
Conditional Grant to PAF monitoring	10,904	27,077	248%	2,726	6,596	242%
Locally Raised Revenues	35,000	28,950	83%	8,750	2,000	23%
Multi-Sectoral Transfers to LLGs	72,659	42,338	58%	18,165	8,094	45%
District Unconditional Grant - Non Wage	39,800	74,647	188%	9,950	27,000	271%
Transfer of District Unconditional Grant - Wage	87,863	77,097	88%	21,966	19,274	88%
<i>Development Revenues</i>	4,991	200	4%	1,248	0	0%
Multi-Sectoral Transfers to LLGs	4,991	200	4%	1,248	0	0%
<b>Total Revenues</b>	<b>251,217</b>	<b>250,309</b>	<b>100%</b>	<b>62,804</b>	<b>62,965</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	246,226	249,896	101%	61,556	62,872	102%
Wage	87,863	77,097	88%	21,966	19,274	88%
Non Wage	158,363	172,799	109%	39,591	43,598	110%
<i>Development Expenditure</i>	4,991	200	4%	1,248	0	0%
Domestic Development	4,991	200	4%	1,248	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>251,217</b>	<b>250,096</b>	<b>100%</b>	<b>62,804</b>	<b>62,872</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		213	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213</b>	<b>0%</b>			

Finance department performed at 100% budget that's all the required budget was realised and all the realised funds were spent accordingly. Most of the votes performed well excepts areas of Local Revenues were not realised as planned because of long dry spell which has affected agricultural productivity hence Affecting both local Revenue performance at the district and LLGs. While in Q4, the department received a total of 62,965,000/= out of the plan of 62,804,000/= for the quarter representing 100% budget performance and spent 62,872,000/= expenditure performing at 100%. This is because the department spent all the funds allocated in the quarter. PAF of 242%, 271% unconditional grant a was meant for production of nine months financial statements, audit responses to OAG, Budget production for FY 2016/17 and the general office operations

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

By the end of Q4 there was unspent balance of 213,821/= for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016
Value of LG service tax collection	23000	23000
Value of Other Local Revenue Collections	72000	72000
Date of Approval of the Annual Workplan to the Council	12/04/2016	03/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	06/05/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>251,217</b>	<b>250,096</b>
<b>Cost of Workplan (UShs '000):</b>	<b>251,217</b>	<b>250,096</b>

Cummulatively, Printed the district payroll for 12 months from July 2015-June 2016 and displayed on the district notice boards, Produced and submitted draft and final performance contract form B to MoFPED, Annual workplans for Fy 2016/17 prepared and approved by district council, Production of draft consolidated budget for FY 2016/17, Prepared and delivered LGOBT financial performance report quarter 3 to MoFPED kampala, Facilitated the district team to kampala to appear before the LGPAC, workshop on decentralisation of gratuity and pensioners payment and attend exist meeting with OAG in kamapala, Paid staff salaries for 12 months that is June-July to officers in the finance dept ie CFO, Senior Accountant, Accountant and 10 accounts assistants. Finance office operational with 6 cartons of paper, 8 cartrigdes to enhance the operation of the CFOs office, Payment of other utilities such as electricity and water bills for the district, paid bank charges for 12 months, Facilitated the general welfare of the finance department, procurement of goods and services at LLG level, Office operations at District and Lower Local Government levels. paid staff salaries for 3 months i.e april to june, Produced nine months accounts

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,276,279	1,271,437	100%	319,070	387,051	121%
Conditional transfers to Contracts Committee/DSC/PA	51,729	51,728	100%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	28,260	100%	7,065	7,065	100%
Conditional transfers to Councillors allowances and E:	57,445	57,445	100%	14,361	35,280	246%
Pension for Teachers	166,087	92,826	56%	41,522	9,783	24%
Pension and Gratuity for Local Governments	588,610	640,605	109%	147,152	196,632	134%
Locally Raised Revenues	60,000	39,810	66%	15,000	7,730	52%
Multi-Sectoral Transfers to LLGs	97,705	85,835	88%	24,426	34,217	140%
District Unconditional Grant - Non Wage	46,800	98,901	211%	11,700	25,475	218%
Conditional Grant to DSC Chairs' Salaries	24,336	19,773	81%	6,084	8,400	138%
Conditional transfers to Salary and Gratuity for LG ele	135,346	130,187	96%	33,836	41,810	124%
Transfer of District Unconditional Grant - Wage	19,962	26,067	131%	4,991	7,728	155%
<b>Total Revenues</b>	<b>1,276,279</b>	<b>1,271,437</b>	<b>100%</b>	<b>319,070</b>	<b>387,051</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,276,279	1,271,286	100%	319,070	386,902	121%
Wage	130,597	153,459	118%	32,649	57,938	177%
Non Wage	1,145,682	1,117,827	98%	286,420	328,964	115%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,276,279</b>	<b>1,271,286</b>	<b>100%</b>	<b>319,070</b>	<b>386,902</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		151	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>151</b>	<b>0%</b>			

Annual planned budget for Council and Boards performed at 100% and also spent 100% of its revenue realised. The department realised most of its grants as planned except local revenue which performed at 67% because of its low realisation. While by the end of Q4 the department had realised 121% of its budget. The revenues are high because gratuity for the political leaders was paid including payment of salary for the new executive members, 218% un conditional grant was spent on council operations and swearing in of new council members and also Payment of arrears of council emoluments as well as coordinating procurement and Disposal unit activities since the sub sector does not have any direct funding to execute the mandates of the Unit, and payment of debts. 138% the DSC hairperson had been paid in arrears for 4 months and 155% wage meant the expenditure on recruitment of procurement officers and Drivers. Also expenditure is high because funds for paying LCI and LCII allowances were realised in this quarter,

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

By the end of the quarter 4, the department had 150,584 un spent balance for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50	45
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1
<b>Function Cost (UShs '000)</b>	<b>1,276,279</b>	<b>1,271,286</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,276,279</b>	<b>1,271,286</b>

Cummulatively, 6 council meetings held at the district council hall for the period of July- June, 12 District Executive committee meetings held, 50 land applications registered target was not realised because the land committee was confirmed in the beginning of 3rd quarter, 4 land board meetings organised and 4 audit queries reviewed. Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 4 for Facilitated the swearing in of the new council, District councillors quarterly allowances paid, LCI and LCII annual allowances paid

Montly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government programs, one LG queries reviewed by Auditor general, Facilitated chairpersons office with stationary and Tonner to enhance office ruuning, Facilitated the operation of the Contracts committee meetings , Facilitated the operations of District Procurement Unit, District Service Commission for short listing, interviewing, confirming, promotion and regularisation of the staff, facilitated district Service commission secretary to deliver quarterly report to various ministries in kampala I e MoLG, PSC, PS, facilitated the technical resource persons during the interviewing exercise,

Chairpersons 1 Vehicle maintained and serviced to enable him conduct his day to day, payment for public external advert, Facilitated the district chairperson to attend PAC meeting in soroti. Submitted the names of the proposed district Service Commission to Ministry of Public Service for approval and vetting.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	344,056	310,882	90%	86,014	77,291	90%
Conditional Grant to Agric. Ext Salaries	128,546	115,808	90%	32,137	31,808	99%
Conditional transfers to Production and Marketing	23,931	23,931	100%	5,983	5,983	100%
Locally Raised Revenues	6,984	0	0%	1,746	0	0%
Other Transfers from Central Government		14,141		0	0	
Multi-Sectoral Transfers to LLGs	26,133	2,140	8%	6,533	785	12%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	154,862	154,862	100%	38,715	38,715	100%
<i>Development Revenues</i>	166,385	146,225	88%	41,596	28,318	68%
Conditional transfers to Production and Marketing	113,272	113,272	100%	28,318	28,318	100%
LGMSD (Former LGDP)	38,113	18,121	48%	9,528	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs		14,831		0	0	
<b>Total Revenues</b>	<b>510,441</b>	<b>457,107</b>	<b>90%</b>	<b>127,610</b>	<b>105,609</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,056	253,994	74%	86,014	63,068	73%
Wage	283,408	213,934	75%	70,852	54,373	77%
Non Wage	60,647	40,060	66%	15,162	8,695	57%
<i>Development Expenditure</i>	166,385	146,224	88%	41,596	83,246	200%
Domestic Development	166,385	146,224	88%	41,596	83,246	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>510,441</b>	<b>400,219</b>	<b>78%</b>	<b>127,610</b>	<b>146,315</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		56,888	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,888</b>	<b>11%</b>			

In Q4, Production sector received a total of 105,609,000/= for both recurrent and development activities out of the planned 127,610,000/= representing 83% budget performance. The expenditure was 146,315,000/= representing 115%. The revenues fell below planned because all funds were not realised as planned such as Local Revenue and Un conditional Grant while and 115% expenditure meant accumulation of funds from the previous quarters. The overall annual revenues performance was at 90% (457,107,000/= out of the planned 510,441,000/=). This underperformance was because the department never received Local Revenue & Un conditional grants, which is equally responsible for the below by 10% budget performance and expenditure.

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

The sector had un spent balance of 56,888,000/= (Salary for newly recruited staff 56,735,738 held in BOU while 152,262/= was balance on account for bank charges)

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of technologies distributed by farmer type	6	6
No. of farmers receiving Agriculture inputs	5643	5655
<i>Function Cost (US\$ '000)</i>	0	<b>9,000</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	6	0
No. of livestock vaccinated	5000	5100
No. of livestock by type undertaken in the slaughter slabs	2160	3095
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	2000	3184
No. of tsetse traps deployed and maintained	300	300
<i>Function Cost (US\$ '000)</i>	510,441	<b>391,219</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	13	13
No. of cooperative groups mobilised for registration	10	8
No. of cooperatives assisted in registration	5	4
A report on the nature of value addition support existing and needed		YES
<i>Function Cost (US\$ '000)</i>	0	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>510,441</b>	<b>400,219</b>

Activities implemented cumulatively:

75 traps deployed for tsetse trapping & survey in kidongole Airogo and Sensitised farmers on tsetse fly management, Purchased 10 bee smokers and 10 bee veils, Vaccinated 1200 pets against rabbies in the district, Completion of payment for the abattoir in Bukedea Town council. Preparation of field site for a soil fertility demonstration. 80 traps deployed for tsetse trapping & survey in kidongole

Payment of production staff salaries both staff at the district and sub county & Submission of quarter three report done. Payment for office consumables done (electricity & water) and maintenance of office laptop. Technical backstopping of fish farmers in Aloet, kachumbala on management of fish feed and data collection done, Veterinary regulations enforced Procured 3 litres of methyl eugenol pheromone, Set up 1 soil fertility demonstration equipment and Hosted plant clinics in 3 sub counties of Kidongole, Bukedea and Bukedea TC.,

Procured one fish feed pelleting machine, motorised spray pump & Pesticides, cattle crashes and honey press.

Tiling of production laboratory.

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,186,448	1,189,395	100%	296,612	304,165	103%
Conditional Grant to PHC Salaries	1,003,785	999,927	100%	250,946	263,252	105%
Conditional Grant to PHC- Non wage	122,280	122,280	100%	30,570	30,570	100%
Conditional Grant to NGO Hospitals	38,086	38,086	100%	9,521	9,521	100%
Multi-Sectoral Transfers to LLGs	18,697	27,102	145%	4,674	822	18%
District Unconditional Grant - Non Wage	3,600	2,000	56%	900	0	0%
<i>Development Revenues</i>	688,621	436,229	63%	172,155	143,658	83%
Conditional Grant to PHC - development	105,642	105,642	100%	26,411	0	0%
Sanitation and Hygiene	151,803	151,793	100%	37,951	89,364	235%
Donor Funding	407,476	160,904	39%	101,869	54,294	53%
Multi-Sectoral Transfers to LLGs	23,699	17,890	75%	5,925	0	0%
<b>Total Revenues</b>	<b>1,875,069</b>	<b>1,625,625</b>	<b>87%</b>	<b>468,767</b>	<b>447,823</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,186,448	1,189,395	100%	296,612	304,165	103%
Wage	1,003,785	999,928	100%	250,946	263,252	105%
Non Wage	182,663	189,468	104%	45,666	40,913	90%
<i>Development Expenditure</i>	688,621	436,220	63%	172,155	144,165	84%
Domestic Development	281,145	275,325	98%	70,286	89,364	127%
Donor Development	407,476	160,895	39%	101,869	54,801	54%
<b>Total Expenditure</b>	<b>1,875,069</b>	<b>1,625,615</b>	<b>87%</b>	<b>468,767</b>	<b>448,330</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		0	0%			
Donor Development		9	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10</b>	<b>0%</b>			

Health Sector had a budget performance of 87%, that UGX 1,625,625,000/= out of 1,875,069,000/=. This was less than 100% performance because of donor funding where donors failed to honour their financial obligation and Non wage budget thus it spent all that it had received overall annual expenditure performing at 87% while in Q4 the sector received a total of Ug Shs 447,823,000/= out of the planned 448,330,000/= i.e. 96% revenue performance. The percentage is less than 100% because the department received all development funds in quarter three. The sector spent 448,330,000/= representing 96% expenditure performance. The Variance explains the un spent balances in the quarter.

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

Health sector had un spent balances 9,648/= mainly donor and for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	529
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520	1540
Number of trained health workers in health centers	120	120
No. of trained health related training sessions held.	6	7
Number of outpatients that visited the Govt. health facilities.	32000	120784
Number of inpatients that visited the Govt. health facilities.	550	4679
No. and proportion of deliveries conducted in the Govt. health facilities	4000	5047
% age of approved posts filled with qualified health workers	72	82
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	13000	18100
Value of essential medicines and health supplies delivered to health facilities by NMS	5600000	8600000
Value of health supplies and medicines delivered to health facilities by NMS	130000000	130000000
Number of outpatients that visited the NGO Basic health facilities	6000	8127
No of healthcentres rehabilitated	1	1
No of staff houses constructed (PRDP)	2	2
<b>Function Cost (UShs '000)</b>	<b>1,875,069</b>	<b>1,625,615</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,875,069</b>	<b>1,625,615</b>

Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II, St matha and St jude and all Government health centres IV, III and IIs which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunised with pentavalent and increased proportion of deliveries. This has been possible because Staffs are motivated and funds for operation sent in time. 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. 7 training session undertaken on massive immunisation, PMTCT, Hepatitis B, HIV/Aids and Malaria organised by Baylor Uganda. Payment for completion of Kangole 2 in one staff house works complete and completed five stance pit latrine at Kangole HC II, Payment for rehabilitation of Bukedea HCIV general ward, Monitored development projects under PRDP and PHC ie Kocheke, Facilitated district team to conduct one support supervision in all the district Health centres, DHOs office facilitated with 1 carton of printing paper and photocopying office documents. Facilitated the accountant to travel to the bank to withdraw, collect statement and deposit cheques.



**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,437,721	10,020,351	96%	2,609,430	2,662,160	102%
Conditional Grant to Tertiary Salaries	505,824	337,568	67%	126,456	56,304	45%
Conditional Grant to Primary Salaries	7,315,814	7,077,755	97%	1,828,954	1,801,374	98%
Conditional Grant to Secondary Salaries	919,534	917,232	100%	229,883	244,786	106%
Conditional Grant to Primary Education	584,508	577,652	99%	146,127	194,836	133%
Conditional Grant to Secondary Education	797,844	797,844	100%	199,461	265,948	133%
Conditional transfers to School Inspection Grant	31,626	31,626	100%	7,906	7,906	100%
Conditional Transfers for Non Wage Technical Institutu	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	120,082	120,082	100%	30,021	40,027	133%
Locally Raised Revenues	2,400	7,462	311%	600	0	0%
Multi-Sectoral Transfers to LLGs	8,216	2,130	26%	2,054	0	0%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	14,073	16,800	119%	3,518	6,245	178%
<i>Development Revenues</i>	682,395	607,728	89%	170,599	6,882	4%
Conditional Grant to SFG	516,555	516,555	100%	129,139	0	0%
Donor Funding	100,000	57,209	57%	25,000	6,882	28%
Multi-Sectoral Transfers to LLGs	65,840	33,963	52%	16,460	0	0%
<b>Total Revenues</b>	<b>11,120,116</b>	<b>10,628,078</b>	<b>96%</b>	<b>2,780,029</b>	<b>2,669,042</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,437,721	10,020,350	96%	2,609,430	2,662,160	102%
Wage	8,755,245	8,349,355	95%	2,188,811	2,108,709	96%
Non Wage	1,682,476	1,670,996	99%	420,619	553,451	132%
<i>Development Expenditure</i>	682,395	606,849	89%	170,599	346,640	203%
Domestic Development	582,395	549,667	94%	145,599	339,630	233%
Donor Development	100,000	57,181	57%	25,000	7,010	28%
<b>Total Expenditure</b>	<b>11,120,116</b>	<b>10,627,199</b>	<b>96%</b>	<b>2,780,029</b>	<b>3,008,800</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		879	0%			
Domestic Development		851	0%			
Donor Development		28	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>879</b>	<b>0%</b>			

Educataion department performed at 96% in its overall annual budget and the 4% not achieved because of the Local Revenue which was not realised fully as planned and Un conditional grant not received as planned . Besides the wage for teachers for Technical Insitute salary was not consumed pending recruitment next FY for tutors while in Quarter 4 department received a total of 2,669,042,000/= out of 2,780,029,000/= planned for the quarter representing 96% budget performance. The performance was not at 100% because donor funds, Local Revenue and Un conditional grants not received in the quarter accounting for 4%. It s spent 3,008,828,000/= expenditure performing at 108%. The difference accounting for 8% in the expenditure is the carried forward balance from quarter three. 178% wage increase meant that the district recruited the education officer, while 106 and 133% funds under wage implied that teachers on transfer of service who had not been paid were cleared in this quarter in arears and others arrears.

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

Education sector had un spent balances of 879,838/= this was sent from MOES for head count and bank charges. This

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 6: Education**

was received late

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1347	1347
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	63741	63054
No. of student drop-outs	242	110
No. of Students passing in grade one	99	73
No. of pupils sitting PLE	3252	3478
No. of classrooms constructed in UPE	16	16
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>8,490,933</b>	<b>8,191,321</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	100	118
No. of students sitting O level	1301	1301
No. of students enrolled in USE	5990	5990
<b>Function Cost (US\$ '000)</b>	<b>1,717,378</b>	<b>1,715,076</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	35
No. of students in tertiary education	241	472
<b>Function Cost (US\$ '000)</b>	<b>760,106</b>	<b>591,850</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	125
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	3	3
<b>Function Cost (US\$ '000)</b>	<b>151,698</b>	<b>128,951</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,120,116</b>	<b>10,627,199</b>

120 primary Schools inspected in the quarter, two tertiary and 13 secondary schools, Payment for completion of Abitibit primary school 2 class rooms with an office, Kokolotum, Kamatur and Kagoloto P/Ss works completed, payment of retention for completion of Kajamaka Primary school 2 class rooms with an office works completed, Payment for Completion of 4 class room plus an office at kamatur primary school works completed, Payment for completion of Kasoka Primary school 2 classroom block plus an office completed, Completed the construction of 6 class room block at Kongunga P/S, 10 stance pit latrine at Abitibit primary school and Kakere gagama completed and funds paid, 4 Inspection reports produced and distributed to relevant authorities, Coordinating PLE activities, paid salary to education department 3 staff, 1347 primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 36 tutors and support staff from PTC and Technical Institute , Facilitation to the bank to withdraw cash, deposited cheques and collect bank statement, repaired one motorcycle for DEO plus fuel deposits and paid bank charges

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,344,742	750,619	56%	336,186	349,492	104%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	641,754	438,059	68%	160,439	199,986	125%
Multi-Sectoral Transfers to LLGs	636,147	256,164	40%	159,037	136,656	86%
District Unconditional Grant - Non Wage	3,600	5,000	139%	900	0	0%
Transfer of District Unconditional Grant - Wage	54,241	51,396	95%	13,560	12,849	95%
<i>Development Revenues</i>	784,751	890,624	113%	196,188	0	0%
Roads Rehabilitation Grant	638,776	638,776	100%	159,694	0	0%
LGMSD (Former LGDP)	142,436	251,658	177%	35,609	0	0%
Multi-Sectoral Transfers to LLGs	3,539	190	5%	885	0	0%
<b>Total Revenues</b>	<b>2,129,493</b>	<b>1,641,243</b>	<b>77%</b>	<b>532,373</b>	<b>349,492</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,344,742	750,618	56%	336,185	378,879	113%
Wage	54,241	51,396	95%	13,560	12,849	95%
Non Wage	1,290,501	699,222	54%	322,625	366,030	113%
<i>Development Expenditure</i>	784,751	890,558	113%	196,188	302,361	154%
Domestic Development	784,751	890,558	113%	196,188	302,361	154%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,129,493</b>	<b>1,641,176</b>	<b>77%</b>	<b>532,373</b>	<b>681,240</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		67	0%			
Domestic Development		67	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67</b>	<b>0%</b>			

Works department had a budget performance of 77%, that UGX 1,641,243,000/= out of 2,129,493,000/=. This was less than 100% performance because local revenue projections were not realised and money for sealing Bukedea Town Council roads from Uganda Road fund was not wholly received. In Q4 the sector received a total of Ug Shs 349,492,000/= out of the planned 532,373,000/= i.e. 66% revenue performance. The percentage is less than 100% because the department received all development funds in quarter three. The sector spent 681,240,000/= representing 128% expenditure performance. The expenditure performance was over 100% because Rehabilitation works activities were carried over from Qtr 3 and payments were made in qtr 4.

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

The sector had Unspent balance of Ushs 66,759/= for bank charges under local revenue

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	322	308
Length in Km. of rural roads constructed	20	17
Length in Km. of rural roads constructed (PRDP)	4	4
<b>Function Cost (UShs '000)</b>	<b>2,129,493</b>	<b>1,641,176</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,129,493</b>	<b>1,641,176</b>

Construction of Bukedea-Kolir-Sironko road section (PRDP), Kwarikwar-Okoona-Absolom-Amus road (RTI), Kocheke-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd (RTI) and LCS on 1km section of Kidongole - Bukedea road completed. District Roads routinely maintained and these included Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road and completion of the district administration block, Payment of staff salaries, Equipment repaired was motor 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 5 carton of papers and 2 tonners, paid bank charges for 3 month

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,871	93,494	95%	24,718	22,065	89%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	72,800	73,423	101%	18,200	17,047	94%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	20,071	20,071	100%	5,018	5,018	100%
<i>Development Revenues</i>	505,265	479,116	95%	126,316	0	0%
Conditional transfer for Rural Water	467,665	467,665	100%	116,916	0	0%
LGMSD (Former LGDP)	30,000	11,451	38%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	7,600	0	0%	1,900	0	0%
<b>Total Revenues</b>	<b>604,136</b>	<b>572,610</b>	<b>95%</b>	<b>151,034</b>	<b>22,065</b>	<b>15%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,871	93,494	95%	24,718	22,065	89%
Wage	20,071	20,071	100%	5,018	5,018	100%
Non Wage	78,800	73,423	93%	19,700	17,047	87%
<i>Development Expenditure</i>	505,265	479,116	95%	126,316	82,616	65%
Domestic Development	505,265	479,116	95%	126,316	82,616	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>604,136</b>	<b>572,610</b>	<b>95%</b>	<b>151,034</b>	<b>104,681</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The water sector performed at 95% annual budget performance and also spent 95% of its budget allocated. The department did not perform at 100% because of the Local revenue and un conditional grant that the department did not get all. While at the end of Q4 the department had received 15% of its quarterly budget. This is low because most of the development funding was realised in third quarter. And spent in the quarter 69% of all its quarterly allocation including balances from third quarter.

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

No unspent funds in the account

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water user committees formed.	23	23
No. Of Water User Committee members trained	161	161
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	7	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of supervision visits during and after construction	120	104
No. of water points tested for quality	40	32
No. of District Water Supply and Sanitation Coordination Meetings	3	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	40	32
% of rural water point sources functional (Shallow Wells )	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	1	1
<b>Function Cost (UShs '000)</b>	<b>532,136</b>	<b>534,874</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>72,000</b>	<b>37,736</b>
<b>Cost of Workplan (UShs '000):</b>	<b>604,136</b>	<b>572,610</b>

Cummulatively, 4 Hand dug wells completed district wide, casting and installation of 7 boreholes was also completed, 32 samples were collected for water quality analysis for both new and old sources, the double cabin pick up was supplied though it got involved in an accident, one ECOSAN toilet was constructed at Kachabule ward, Bukedea Town Council, 7 boreholes were rehabilitated across the district.

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,846	57,331	75%	19,212	14,198	74%
Conditional Grant to District Natural Res. - Wetlands	38,210	38,210	100%	9,553	9,553	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	14,054	539	4%	3,514	0	0%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	18,582	18,582	100%	4,645	4,645	100%
<i>Development Revenues</i>	21,006	3,166	15%	5,252	0	0%
LGMSD (Former LGDP)	14,000	1,780	13%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	7,006	1,386	20%	1,752	0	0%
<b>Total Revenues</b>	<b>97,852</b>	<b>60,497</b>	<b>62%</b>	<b>24,463</b>	<b>14,198</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,846	57,306	75%	19,212	22,842	119%
Wage	18,582	18,581	100%	4,645	4,645	100%
Non Wage	58,264	38,725	66%	14,566	18,197	125%
<i>Development Expenditure</i>	21,006	3,166	15%	5,252	0	0%
Domestic Development	21,006	3,166	15%	5,252	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>97,852</b>	<b>60,472</b>	<b>62%</b>	<b>24,463</b>	<b>22,842</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25</b>	<b>0%</b>			

By the end of the financial year, the department had performed at 62% budget performance. 38% was not achieved because of low realisation of Local revenue, unconditional grant and LGMSD meant for procurement of trees. The annual expenditure also performed at 62% meaning all allocations for the department was spent while In Quarter 4, Natural Resources Sector received a total of 14,198,000/= out of the quarterly plan of 24,463,000/=, budget performing at 58%. The department did not perform at 100 budget performance because it did not receive all the funds planned for the quarter such as Un conditional grant, Local Revenue because of its low realisation. By the end of Qtr 4, the department had spent 22,842,000/= representing 93%. This is because balances from third quarter were spent in this quarter.

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

The sector had unspent balance of 25,300/= for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	0
No. of Agro forestry Demonstrations	6	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	6	6
No. of community women and men trained in ENR monitoring (PRDP)	6	6
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>97,852</b>	<b>60,472</b>
<b>Cost of Workplan (UShs '000):</b>	<b>97,852</b>	<b>60,472</b>

Trained SPTCs and SECs on their roles and responsibilities in the sub counties of Bukedea, Bukedea Town Council, Kidongole, Kolir, Kachumbala and Malera, conducted compliance monitoring visit on key wetlands to map out areas for enforcement, Wetlands demarcated and restored in the affected areas across the sub counties, carried out screening of development projects, Paid bank charges for 3 months in orient Bank Mbale branch, procured fuel for office operations and payment of salary to the Senior Environment officer for January, February and March months.



**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	325,222	217,424	67%	81,305	155,148	191%
Conditional Grant to Functional Adult Lit	8,378	8,380	100%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	2,122	100%	531	531	100%
Conditional Grant to Women Youth and Disability Gr:	7,642	7,642	100%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	15,956	100%	3,989	3,989	100%
Locally Raised Revenues	2,400	1,500	63%	600	0	0%
Other Transfers from Central Government	232,062	141,140	61%	58,015	137,147	236%
Multi-Sectoral Transfers to LLGs	17,026	9,518	56%	4,256	1,684	40%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	36,035	31,166	86%	9,009	7,792	86%
<i>Development Revenues</i>	50,929	30,992	61%	12,732	0	0%
LGMSD (Former LGDP)	48,929	10,632	22%	12,232	0	0%
Multi-Sectoral Transfers to LLGs	2,000	20,359	1018%	500	0	0%
<b>Total Revenues</b>	<b>376,150</b>	<b>248,416</b>	<b>66%</b>	<b>94,038</b>	<b>155,148</b>	<b>165%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,222	159,662	49%	81,305	99,761	123%
Wage	36,035	31,167	86%	9,009	7,792	86%
Non Wage	289,186	128,495	44%	72,297	91,969	127%
<i>Development Expenditure</i>	50,929	30,746	60%	12,732	10,222	80%
Domestic Development	50,929	30,746	60%	12,732	10,222	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>376,150</b>	<b>190,408</b>	<b>51%</b>	<b>94,038</b>	<b>109,982</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,762	18%			
<i>Development Balances</i>		246	0%			
Domestic Development		246	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,008</b>	<b>15%</b>			

The annual budget for FY 2015/16 was 376,150,000/=, however, the actual receipt was shs. 248,416,000/= making a budget performance at 66%. The 34% deficit is caused by the drop in receipt of Youth livelihood program funds from the planned 232,062,000/= to 141,140,000 representing 61%, LGMSD grant dropped by 78% from planned and multisectoral transfers also had a 44 percent drop. While under quarter four (4) Community Services Sector received a total of Ug Shs 155,148,000/= under Q4 out of the planned budget of Ug Shs94,193,000/= representing 165% annual revenue performance. The quarterly department revenues were high because of YLP project funds release during the quarter after approvals from MGLSD. The sector spent 109,982,394/= making expenditure performing at 117%. The high departmental expenditure performance is high because of the large sums of Youth Livelihood projects funds transferred to specific beneficiary Youth groups. While 57,977,000/= was not transferred due to no funds for training then.

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

The sector had unspent balance of 58,008,511/= representing 15% unspent balance meant to be transferred to the YLP groups that were not trained by end of quarter and account servicing.

**(ii) Highlights of Physical Performance**

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	14
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	400	668
No. of children cases ( Juveniles) handled and settled	5	10
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	6	8
No. of women councils supported	7	8
<b>Function Cost (UShs '000)</b>	<b>376,150</b>	<b>190,408</b>
<b>Cost of Workplan (UShs '000):</b>	<b>376,150</b>	<b>190,408</b>

14 children were settled during the FY 2015/16 ,9 Community Development workers supported, 10 juvenile cases Settled. Four(4) Youth council supported. Eight (8) Women Council at the District supported, 8 PWD groups supported under special grant, Planned to support 400 FAL learners, 668 were supported due to stable eather that increased on the participants attendance. Most of these have surpassed the planned because of support from CSOs, and increased number of juvenile cases. 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 were all achieved.

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,520	67,909	55%	31,130	22,696	73%
Conditional Grant to PAF monitoring	36,998	25,381	69%	9,250	6,021	65%
Locally Raised Revenues	12,032	2,250	19%	3,008	0	0%
Multi-Sectoral Transfers to LLGs	24,432	7,884	32%	6,108	144	2%
District Unconditional Grant - Non Wage	29,907	10,000	33%	7,477	10,000	134%
Transfer of District Unconditional Grant - Wage	21,151	22,394	106%	5,288	6,531	124%
<i>Development Revenues</i>	13,648	24,413	179%	3,412	0	0%
LGMSD (Former LGDP)	5,708	21,283	373%	1,427	0	0%
Multi-Sectoral Transfers to LLGs	7,940	3,130	39%	1,985	0	0%
<b>Total Revenues</b>	<b>138,168</b>	<b>92,322</b>	<b>67%</b>	<b>34,542</b>	<b>22,696</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,520	67,909	55%	31,130	22,696	73%
Wage	21,151	22,394	106%	5,288	6,531	124%
Non Wage	103,369	45,515	44%	25,842	16,165	63%
<i>Development Expenditure</i>	13,648	24,413	179%	3,412	0	0%
Domestic Development	13,648	24,413	179%	3,412	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>138,168</b>	<b>92,322</b>	<b>67%</b>	<b>34,542</b>	<b>22,696</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Planning unit performed at 67% in the realisation of its annual budget. The 33% was not achieved because all grants were not realised in totality. The department managed to spend 67% of its annual budget. While In Quarter 4 Planning Unit received a total of Ug Shs 22,696,000/= out of the planned 34,542,000/= representing 66% budget performance and spent 22,696,000/= performing at 66%. The department didn't have any un spent balances. The department performed at 66% because development grants such as LGMSD was realised in third quarter but local Revenue was not realised. 134% Un conditional grants meant funds p for production of budget documents and monitoring of projects The 124% was salary for newly recruited staff.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>138,168</b>	<b>92,322</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>138,168</b>	<b>92,322</b>

Cummulatively, 12 DTPC/STPC meetings conducted from July-June. 6 Council minutes and relevant resolutions, Payment of salary to 2 staff under planning unit district planner and stenographer secretary for 12 month, 4 PAF, LGMSD, PRDP, Multisectoral 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, 4 Audits and monitoring of LGMSD project done district wide ,4 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff. District reception equiped with the DSTV and furniture, District budget conference conducted in december, Backstopping and orienting LLGs on new planning and budgeting changes.

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,015	40,013	65%	15,504	8,509	55%
Conditional Grant to PAF monitoring	4,500	0	0%	1,125	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	10,953	4,041	37%	2,738	0	0%
District Unconditional Grant - Non Wage	20,056	13,310	66%	5,014	2,843	57%
Transfer of District Unconditional Grant - Wage	21,506	22,662	105%	5,376	5,666	105%
<i>Development Revenues</i>		1,500		0	0	
LGMSD (Former LGDP)		1,500		0	0	
<b>Total Revenues</b>	<b>62,015</b>	<b>41,513</b>	<b>67%</b>	<b>15,504</b>	<b>8,509</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,015	40,013	65%	15,504	8,509	55%
Wage	21,506	22,663	105%	5,376	5,666	105%
Non Wage	40,509	17,351	43%	10,127	2,843	28%
<i>Development Expenditure</i>	0	1,500		0	0	
Domestic Development	0	1,500		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,015</b>	<b>41,513</b>	<b>67%</b>	<b>15,504</b>	<b>8,509</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Annual planned budget for Audit department was 62,015,000/= and by the end of Q4 the annual budget performed at 41,513,000/ that's 67%. The 37% was not realised because all planned funds in the respective votes were not realised. While by the end of Q4, Audit Sector received a total of Ug s Shs 8,509,000/= out of the plan for the quarter 15,504,000/= representing 55% budget performance and spent 8,509,000/= representing 55% performance. The department performed at 55% because it did not receive all the funds planned for in the quarter due to limited funding and low realisation of the local revenue .105% wage meant salary adjustment for Internal Auditor.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	13/10/15	28/07/2016
<b>Function Cost (UShs '000)</b>	<b>62,015</b>	<b>41,513</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,015</b>	<b>41,513</b>

Cummulatively, 4 quarterly internal audit reports for FY 2015-16 for departments and Town council produced and

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**Vote: 578** Bukedea District

**2015/16 Quarter 4**

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***Workplan 11: Internal Audit***

submitted to respective authorities, Staff salary for the following officers paid for 12 months, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district.4 Town council Audit reports produced and submitted to OAG soroti and Chief Administrative officer, fuel deposited for office operation, Risk assessment plan prepared and submitted to kampala, Purchased one office stamp for examiner of account

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**Vote: 578** Bukedea District

**2015/16 Quarter 4**

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**Vote: 578** Bukedea District**2015/16 Quarter 4****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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub- county Chiefs/SAS, P	Payment of funds for travelling to kampala to pay salaries of civil servants,cashwithdrawal,assessment of asset to be disposed off,service of vehicle Lg 0020- 74,paying of contract staff salaries,renewing of box number 5026,payment of water bills,umeme bil	
<i>General Staff Salaries</i>			72,254
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			1,310
<i>Books, Periodicals &amp; Newspapers</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			1,212
<i>Small Office Equipment</i>			331
<i>Bank Charges and other Bank related costs</i>			402
<i>Subscriptions</i>			102
<i>Telecommunications</i>			450
<i>Guard and Security services</i>			1,350
<i>Electricity</i>			492
<i>Water</i>			233
<i>Consultancy Services- Short term</i>			5,127
<i>Travel inland</i>			3,249
<i>Fuel, Lubricants and Oils</i>			6,125
<i>Maintenance - Vehicles</i>			7,101
<i>Maintenance – Other</i>			0
<i>Wage Rec't:</i>	87,079		72,254
<i>Non Wage Rec't:</i>	21,305		27,483
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>108,384</b>		<b>99,737</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absentism and disciplinary action, access of payroll,deletion on cases of retirement ,abscondment and transfers	Payment of funds for processing salary invoices,pensions for january 2016,travel to kampala for payroll clean up,running of advertisement on verification of outstanding pension and gratuity and gratuity arrears over the radio station,creation of pension r
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		152
<i>Travel inland</i>		5,586
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>7,448</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)- Meanstreamingat the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	2 (N/A)
Availability and implementation of LG capacity building policy and plan	0	YES (Policy and plan in place and beneficiaries selected through district training committee)
Non Standard Outputs:		N/A
<i>Staff Training</i>		2,497
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel inland</i>		845
<i>Travel abroad</i>		6,585

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,970	10,075
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,970</b>	<b>10,075</b>

**Output: Records Management Services**

Non Standard Outputs:	1 consultaive visits conducted to line ministries in Kampala, 1 technical backstopping visits conducted to 6 Lower Local Governments on records management and 3 Data bank maintained	N/A
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**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	30/06/2015 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	30/06/2016 (Submission of Final 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 Chief finance officer,s/accountant, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend ex	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend ex
<i>General Staff Salaries</i>		19,274
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		238

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		1,025
Cleaning and Sanitation		0
Travel inland		7,026
Fuel, Lubricants and Oils		6,333
Maintenance - Vehicles		1,110
Maintenance – Other		0
Wage Rec't:	21,966	19,274
Non Wage Rec't:	11,570	16,537
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,536</b>	<b>35,811</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	<b>1 (Service tax collection in all the 6 LLGs plus employees in the district)</b>	<b>23000 (Service tax collection in all the 6 LLGs plus employees in the district)</b>
Value of Hotel Tax Collected	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Value of Other Local Revenue Collections	<b>30000000 (Local revenue collected in all the 5 sub counties in the respective)</b>	<b>72000 (N/A)</b>
Non Standard Outputs:	<b>None</b>	<b>Purchased printed stationary</b>
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		9,177
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,924	9,177
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,924</b>	<b>9,177</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	<b>12/03/2015 (Annual work plans produced and approved at the District headquarters on that date stipulated)</b>	<b>03/05/2016 (Annual work plans produced and approved at the District headquarters on that date stipulated)</b>
Date for presenting draft Budget and Annual workplan to the Council	<b>15/05/2015 (Draft budget and work plans presented to council on that date)</b>	<b>06/05/2016 (Draft budget and work plans presented to council on that date)</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:

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

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

<i>Special Meals and Drinks</i>		3,640
<i>Printing, Stationery, Photocopying and Binding</i>		2,450
<i>Travel inland</i>		2,240
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	8,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,972</b>	<b>8,330</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:

Production of 4 quarterly financial expenditure reports at district

Delivered responses for querries raised by OAG to kampala

<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Telecommunications</i>		0
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,061	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,061</b>	<b>1,070</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(None)

30/08/2016 (Produced financial statements for nine months and submitted to OAG soroti and kampala)

Non Standard Outputs:

Prepared LGOBT reports quarter three and Submitted to the MoLG and MoFPED

<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		390
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,900	390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,900</b>	<b>390</b>

**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:	<b>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, handling other council obligations such as refreshments and c</b>	<b>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, handling other council obligations such as refreshments and c</b>
General Staff Salaries		7,728
Pension for Teachers		9,783
Pension and Gratuity for Local Governments		196,632
Hire of Venue (chairs, projector, etc)		2,850
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,092
Special Meals and Drinks		802
Printing, Stationery, Photocopying and Binding		810
Small Office Equipment		1,000
Bank Charges and other Bank related costs		336
Telecommunications		0
Travel inland		1,275
Fuel, Lubricants and Oils		0
Maintenance – Other		1,500
Wage Rec't:	4,991	7,728
Non Wage Rec't:	195,037	217,080
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>200,027</b>	<b>224,808</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	1 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA an	2 contracts Committee meeting held and minutes produced. 1 Evaluation Committee report produced. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Procured one wireless router internet for the department. Inductio
<i>Advertising and Public Relations</i>		4,370
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		403
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,360
<i>Fuel, Lubricants and Oils</i>		1,850
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,282	10,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,282</b>	<b>10,233</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid. Gratuity to the Chairperson DSC paid. Advertisement	3 DSC meetings conducted by the commission, Induction of new commission members done, recruitment of district staff done, Handled promotion of teachers and others. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription
<i>General Staff Salaries</i>		8,400
<i>Allowances</i>		1,960
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		1,872
<i>Printing, Stationery, Photocopying and Binding</i>		703
<i>Small Office Equipment</i>		398
<i>Telecommunications</i>		100
<i>Travel inland</i>		540

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		1,380
<i>Wage Rec't:</i>	6,131	8,400
<i>Non Wage Rec't:</i>	7,065	6,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,196</b>	<b>15,353</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>15 ( land applications cleared)</b>	<b>10 (land applications cleared)</b>
No. of Land board meetings	<b>1 (Land board meetings held)</b>	<b>1 (Land board meetings held)</b>
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,440
<i>Welfare and Entertainment</i>		96
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		20
<i>Travel inland</i>		935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	2,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>2,591</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	<b>1 (1 PAC report discussed by the Council.)</b>	<b>3 (3 PAC report discussed by the Council.)</b>
No.of Auditor Generals queries reviewed per LG	(N/A)	<b>0 (Reviewed Auditor Generals report for FY 2013/2014 and 2014/15)</b>
Non Standard Outputs:	<b>1 Pac meetings conducted at the district water board room one quartely</b>	N/A
<i>Allowances</i>		3,024
<i>Special Meals and Drinks</i>		702
<i>Printing, Stationery, Photocopying and Binding</i>		209
<i>Telecommunications</i>		40
<i>Travel inland</i>		2,330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	6,305

**Vote: 578** Bukedea District**2015/16 Quarter 4****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,746</b>	<b>6,305</b>
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**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	Facilitated the swearing in ceremony, Paid new council executive committee members, Paid LC I and LCII's yearly allowance, paid political leaders salary and gratuity for all old executive, paid council emoluments
<i>General Staff Salaries</i>		41,810
<i>Allowances</i>		39,522
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	21,528	41,810
<i>Non Wage Rec't:</i>	37,699	39,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,227</b>	<b>81,332</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Trainings organised for district land board, Area land committees and local courts)	0 (N/A)
Non Standard Outputs:	District block land Surveyed and land title provided	Preliminary works for fencing the district Headquarters has began
<i>Consultancy Services- Short term</i>		11,970
<i>Travel inland</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,902	12,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,902</b>	<b>12,063</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 committee meetings held. 2 minutes prepared and produced.	N/A
<i>Allowances</i>		0



**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,320	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,320</b>	<b>0</b>

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

Non Standard Outputs:	District Production office well facilitated; Quarterly reports produced & submitted to respective offices; -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted -Office facilitated to	-Payment of salaries for production staff at district and sub county level under conditional and traditional payroll done. -Quarter three report submitted to the MAAIF; -Support staff facilitated with transport allowance. -Utility bills (water & electr
General Staff Salaries		54,373
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		390
Small Office Equipment		0
Bank Charges and other Bank related costs		328
Electricity		400
Water		0
Agricultural Supplies		27,161
Travel inland		1,576
Fuel, Lubricants and Oils		1,560
Wage Rec't:	70,852	54,373
Non Wage Rec't:	400	3,598
Domestic Dev't:	9,608	27,817
Donor Dev't:		
<b>Total</b>	<b>80,860</b>	<b>85,788</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities	6 (Planned under non standard output indicator)	0 (This targets were captured during the draft budget period and after budget adjustment)
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

constructed

down wards, the above targets were not corrected by the officer. In otherwards the targets were supposed to have been removed.)

Non Standard Outputs:

-Pest and disease surveillance conducted at field level  
 -Quality assurance on agricultural activities conducted  
 -Capacity building of farmers on specialised technologies carried out  
 -Demonstrations on pest & disease control established  
 -Plant clinic se

Hosted plant clinics in 3 sub counties of Kidongole, Bukedea T.C and Bukedea.  
 3 Litres of Methyl Eugenol Pheromone procured  
 Soil fertility demonstration equipment procured  
 -Procured insecticide and motorised spray pump  
 -Procured groundnut seeds Serenu

Allowances		0
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		100
Telecommunications		100
Agricultural Supplies		17,030
Travel inland		3,191
Fuel, Lubricants and Oils		1,630
Wage Rec't:		
Non Wage Rec't:	2,598	1,020
Domestic Dev't:	12,900	21,281
Donor Dev't:		
<b>Total</b>	<b>15,499</b>	<b>22,301</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
No. of livestock vaccinated	1250 (The animals vaccinated against FMD, CBPP, NCD, Rabies -district wide -1,000 heads of cattle, 200 pets &50 poultry)	1200 (Pets (dogs & cats) vaccinated for rabbies across the district.)
No. of livestock by type undertaken in the slaughter slabs	660 (Different livestock undertaken in slaughter slabs in all the sub counties)	1095 (Different livestock undertaken in slaughter slabs in all the sub counties)
Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	Office consumables (fuel, stationery) and small office equipment procured. Constructed 3 cattle crashes in Kidongole, Kachumbala and Kolir sub counties.
Printing, Stationery, Photocopying and Binding		426
Small Office Equipment		140
Telecommunications		0
Agricultural Supplies		12,400

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

Travel inland		1,871
Fuel, Lubricants and Oils		5,328
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,598	566
Domestic Dev't:	9,910	19,599
Donor Dev't:		
<b>Total</b>	<b>12,508</b>	<b>20,165</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (One fish pond constructed in Bukedea sub county in Aloet parish)	0 (N/A)
Quantity of fish harvested	1000 (Malera, Kidongole, Kachumbala and Bukedea fish in ponds & cages harvested-)	0 (N/A)
No. of fish ponds stocked	1 (4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish -fish feeds and other inputs provided in Malera, Kachumbala and Bukedea sub counties -1 fish feeds pelleting machine will be procured for fish farmers in kachumbala SC, Ongatuny parish)	0 (N/A)
Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations -Fish hatcheries inspected	Fish farming data collected across the district. Office consumables like airtime, catridges. Fish feed pelleting machine procured.
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		272
Telecommunications		541
Information and communications technology (ICT)		0
Agricultural Supplies		11,760
Travel inland		144
Fuel, Lubricants and Oils		443
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,472	0
Domestic Dev't:	4,553	13,760
Donor Dev't:		
<b>Total</b>	<b>6,025</b>	<b>13,760</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	75 (-Tsetse traps deployed in infested areas)	75 (Deployment of 75 Tsetse traps in Kidongole Sub county,)
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	-Animals prayed against tsetse flies -Beekeeping inputs procured -Equipment for honey processing procured -District wide tsetse survey conducted	10 bee smokers and veils procured,
Telecommunications		140
Agricultural Supplies		790
Travel inland		2,520
Fuel, Lubricants and Oils		852
Wage Rec't:		
Non Wage Rec't:	1,559	3,512
Domestic Dev't:	4,626	790
Donor Dev't:		
<b>Total</b>	<b>6,185</b>	<b>4,302</b>

**Additional information required by the sector on quarterly Performance**

Provision of infrastructure for early warning, Refresher trainings for staff, Special support towards agricultural extension in terms of transport and allowances be considered. A special grant towards agricultural data & information systems management be cre

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

Non Standard Outputs:	payment of salaries, 1 coordination meetings for mentorship of lower health staff, Health system strengthening, prevention and treatment of deases, comprehensive HIV/AIDs care	Administrative costs paid, monitoring of projects under Health dept done, payment of salaries to support staff for 3 months, support supervision to lower level health facilities done. Massive immunisation handled across the district supported by Baylor. Delive
General Staff Salaries		263,252
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		28,456
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		9,572
Small Office Equipment		507
Bank Charges and other Bank related costs		1,895
Telecommunications		0
Electricity		300
Water		43

**Vote: 578** Bukedea District**2015/16 Quarter 4****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)
<b>5. Health</b>		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		240
<i>Travel inland</i>		3,226
<i>Fuel, Lubricants and Oils</i>		20,007
<i>Maintenance - Vehicles</i>		310
<i>Wage Rec't:</i>	250,946	263,252
<i>Non Wage Rec't:</i>	13,949	9,935
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	51,869	54,801
<b>Total</b>	<b>316,765</b>	<b>327,988</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	29 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	29 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
<i>Allowances</i>		60,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		11,878
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		17,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	37,951	89,364
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,951</b>	<b>89,364</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	113 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	120 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	668 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)

**Vote: 578** Bukedea District**2015/16 Quarter 4****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)
<b>5. Health</b>		
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 Martenity Home, Bukedea Mission All at health Centre II level.)	1852 (patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		9,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,596	9,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,596</b>	<b>9,521</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No.of trained health related training sessions held.	2 (Training sessions planed for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	1 (Training on Hepatitis B done)
%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	82 (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)
Number of outpatients that visited the Govt. health facilities.	9000 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	38154 (HC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
Number of inpatients that visited the Govt. health facilities.	150 (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)	1460 ( 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)
Number of trained health workers in health centers	30 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120 (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)

**Vote: 578** Bukedea District**2015/16 Quarter 4****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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Accros all health units in the district)	1287 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)	99 (In all the 163 villages reporting quarterly)
No. of children immunized with Pentavalent vaccine	5000 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	2096 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		21,457
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	17,446	21,457
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	50,000	0
<b>Total</b>	<b>67,446</b>	<b>21,457</b>
<b>3. Capital Purchases</b>		
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward )	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,737	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,737</b>	<b>0</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	2 (Payment for completion and retention of Kangole staff house and Kochecha staff house)	0 (N/A)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kochecha HC Iis	
<i>Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Domestic Dev't:	19,674	0
Donor Dev't:		0
<b>Total</b>	<b>19,674</b>	<b>0</b>

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

No. of teachers paid salaries	1347 ( Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)
No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (qualified in the 97 Government Aided and Private schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,801,374
<i>Wage Rec't:</i>	1,828,954	1,801,374
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,828,954</b>	<b>1,801,374</b>

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

No. of student drop-outs	242 (All schools in the district (District wide))	57 (All schools in the district (District wide))
No. of pupils sitting PLE	3252 (All school in the district (District wide))	3478 (All school in the district (District wide))
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63054 (Enrolled district wide)
No. of Students passing in grade one	99 (All school in the district (District wide))	73 (All schools in the district (District wide))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		194,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,126	194,836
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>146,126</b>	<b>194,836</b>

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	8 (Construction of 6 class room block plus an office under presidential pledge to Kongunga P/S, Construction of two class room block plus an office at Okunguro parents primary school)	5 ( payment made for Completion of Kongunga Primary school 5 class rooms with an office)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		127,655
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,306	127,655
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,306</b>	<b>127,655</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	6 (Completion of Kasoka P/S 2 class room block rolled over, Construction of 2 classroom with an office at Kokolotum primary school, Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county, Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block)	6 (Paid for works Completed in Kasoka P/S 2 class room block rolled over, Kokolotum primary school 2 classroom with an office at Kokolotum primary school, Kagoloto primary school in Kolir sub county, 2 class room block with an office)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		154,561
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,059	154,561
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,059</b>	<b>154,561</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	0 (Payment of retention for construction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit-)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		6,687
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,844	6,687

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,844</b>	<b>6,687</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	0 (N/A)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	Emptying of Pit latrines in 6 schools-	Empted 13 Pit latrines in 6 schools-
<i>Other Structures</i>		13,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,345	13,380
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,345</b>	<b>13,380</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (Kongunga primary school chairs and tables)	3 (Part payment of furniture paid for Kamatur P/S, Kongunga P/S and Abitibit P/S)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		21,463
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,585	21,463
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,585</b>	<b>21,463</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0 (N/A)	118 (District wide)
No. of students sitting O level	(All district wide 5 Government and 5 private schools)	1301 (All the 10 supported schools, five for private and five for government)
No. of teaching and non teaching staff paid	154 (5 Government Aided schools)	154 (Teaching and non teaching staff paid salary 5 Government Aided schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		244,786
<i>Wage Rec't:</i>	229,883	244,786
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>229,883</b>	<b>244,786</b>
<b>2. Lower Level Services</b>		

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5990 (students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district)	5990 (students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		265,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	199,462	265,948
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>199,462</b>	<b>265,948</b>

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

No. of students in tertiary education	241 (St Marys PTC)	472 (St Marys PTC and Bukedea Technical Institute)
No. Of tertiary education Instructors paid salaries	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)	35 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff and Bukedea technical institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		56,304
<i>Travel inland</i>		84,761
<i>Wage Rec't:</i>	126,456	56,304
<i>Non Wage Rec't:</i>	63,570	84,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190,027</b>	<b>141,065</b>

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

Non Standard Outputs:	Supervision of staff and students ,Preparation of bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries and emulments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five	Supervised staff and students ,Prepared bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries to all staff of education department, tertiary, Primary and Secondary tachers and tutors, UNICEF funded activities, Birth
<i>General Staff Salaries</i>		6,245
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,227

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Small Office Equipment</i>		472
<i>Bank Charges and other Bank related costs</i>		548
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,530
<i>Fuel, Lubricants and Oils</i>		5,485
<i>Maintenance – Other</i>		534
<i>Wage Rec't:</i>	3,518	6,245
<i>Non Wage Rec't:</i>	5,206	3,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	7,010
<b>Total</b>	<b>33,724</b>	<b>16,492</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	<b>120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)</b>	<b>125 (Schools monitored and inspection reports available.)</b>
No. of inspection reports provided to Council	0	<b>1 (Inspection report produced for quarter three)</b>
No. of secondary schools inspected in quarter	0	<b>13 (5 private aided schools, 5 community schools benefiting from government support)</b>
No. of tertiary institutions inspected in quarter	0	<b>2 (St Marys PTC inspected and Bukedea Technical institute by Directory of education standard and DEOs office)</b>
Non Standard Outputs:	<b>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.</b>	<b>1 Inspection report produced for quarter</b>
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		3,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	4,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,200</b>	<b>4,670</b>

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****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****Output: Operation of District Roads Office**

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and staff capacity building
Workshops and Seminars		310
Books, Periodicals & Newspapers		273
Printing, Stationery, Photocopying and Binding		615
General Staff Salaries		12,849
Allowances		5,850
Fuel, Lubricants and Oils		9,076
Maintenance - Vehicles		1,836
Maintenance – Other		720
Electricity		330
Wage Rec't:	13,560	12,849
Non Wage Rec't:	8,975	19,010
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,535</b>	<b>31,859</b>

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

Length in Km of District roads routinely maintained	322 (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)	308 (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)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)
No. of bridges maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
Conditional transfers for Road Maintenance		144,823
Wage Rec't:		0
Non Wage Rec't:	87,591	144,823
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>87,591</b>	<b>144,823</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>3. Capital Purchases</i>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Completion of construction of District Headquarters Administration block	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,609	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,609</b>	<b>0</b>
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	(Kidongole, Bukedea and Kachumbala sub-counties)	2 (Works on Kocheke-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd section (Bukedea), Bukedea-Kolir-Sironko rd (Bukedea), Kwarikwar-Okoona-Amus road (Kachumbala) and Low Cost Seal on Kidongole-Bukedea-Kabarwa road section completed)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		310,885
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		2,029
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,022	65,540
<i>Domestic Dev't:</i>	128,000	247,374
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>190,022</b>	<b>312,914</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	4 (Bukedea and Kolir Sub-counties)	1 (Section of Bukedea - Kolir road completed)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		54,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,694	54,987
<i>Donor Dev't:</i>		0

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Total</i>	<b>31,694</b>	<b>54,987</b>

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

Non Standard Outputs:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquart	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained.
<i>Travel inland</i>		6,082
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		4,393
<i>General Staff Salaries</i>		5,018
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		320
<i>Computer supplies and Information Technology (IT)</i>		821
<i>Printing, Stationery, Photocopying and Binding</i>		326
<i>Bank Charges and other Bank related costs</i>		165
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		671
<i>Wage Rec't:</i>	5,018	5,018
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	7,933	12,779
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,450</b>	<b>17,797</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (Notice on releases and the beneficiary communities for new water facilities pinned on the notice board for public consumption.)
No. of sources tested for water quality	0 (N/A)	32 (Samples for new water sources were taken for analysis)
No. of supervision visits during and after construction	30 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	0 (N/A)
No. of water points tested for quality	0 (N/A)	32 (Samples for new water sources were taken for analysis)

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	1 (Coordination meeting held at the District Headquarters after site visits.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		6,475
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,860	6,475
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,860</b>	<b>6,475</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(N/A)	1 (Sensitisation meetings held at the sub-counties by the extension staff)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,736
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,981	2,736
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,981</b>	<b>2,736</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:		costs for Servicing the vehicle which got an accident.
<i>Transport equipment</i>		1,660
<i>Wage Rec't:</i>		0



**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	1,660
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>1,660</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affect	Retention money for spring protection was paid
<i>Other Structures</i>		3,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,013	3,525
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,013</b>	<b>3,525</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	1 (ECOSAN toilet constructed at Kachabule)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		10,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,550	10,259
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,550</b>	<b>10,259</b>
<b>Output: Spring protection</b>		
No. of springs protected	2 (2-Kachumbala;)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>0</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>1 (Shallow wells constructed at the following sub-counties: Malera -2 Kolir-1)</b>	<b>2 (Shallow wells constructed at the following sub-counties: Malera -2)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		18,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	18,008
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>18,008</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>1 (Deep bore holes to be drilled at Malera - 1 Kachumbala -2 Kidongole - 1)</b>	<b>3 (Deep bore holes casted and installed in the following S/Cs: Kolir -2 Kidongole - 1)</b>
No. of deep boreholes rehabilitated	<b>4 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)</b>	<b>7 (Deep bore holes rehabilitated at the following S/Cs: Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -2)</b>
Non Standard Outputs:	N/A	N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,680
<i>Other Structures</i>		23,494
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,020	27,174
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,020</b>	<b>27,174</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>4 (Deep boreholes drilled hand pump and motorised at Kolir -2 Bukedea - 2)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	N/A	N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Other Structures</i>		0

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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)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,560	0
Donor Dev't:		0
<b>Total</b>	<b>23,560</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

All development works (Road rehabilitation) carried out but payments remain outstanding because payments included last financial year outstanding payments to Mogen Enterprises for Kocheke-Gagama road

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

Non Standard Outputs:	Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased.	Salary for 3 months for the Senior Environment officer paid, bank charges paid, stationary purchased, fuel procured.
General Staff Salaries		4,645
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		43
Telecommunications		600
Travel inland		656
Fuel, Lubricants and Oils		2,106
Wage Rec't:	4,645	4,645
Non Wage Rec't:	1,875	3,405
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,520</b>	<b>8,050</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	1 (3 acres of woodlots established in six primary schools,)	0 (Not implemented)
No. of community members trained (Men and Women) in forestry management	(Not planned)	0 (N/A)
Non Standard Outputs:	six demo lorena stoves constructed in six lower local governments	32 lorena stoves constructed with the help of KAFA in kidongole. Not as planned
Workshops and Seminars		0

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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Popularising of Wetland Action Plans in six sub counties town council inclusive.	Wetland Action plans popularised in all the six sub counties.
<i>Workshops and Seminars</i>		3,774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>3,774</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	1 (Wetland action plan developed)
Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedea town council. At 5kms of wetland area covered)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	6 (sub county technical planning committees and Executive committees trained on wetland laws and regulations, teir roles and responsibilities)	6 (180 local leadres trained on waste management in all the six sub counties)
Non Standard Outputs:	Development of the district state of environment report one annualy	No report developed
<i>Workshops and Seminars</i>		7,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,450	7,556
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<b>Total</b>	<b>4,450</b>	<b>7,556</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	1 (Environment compliance and enforcement monitoring visits conducted and inspections in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)
Non Standard Outputs:	Screening of development projects in the district every quarter.	Development projects were screened especially under water for drilling, hand dug and protection.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukede, and bukede town council)	1 (one wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukede, and bukede town council)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,462
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,103	3,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,103</b>	<b>3,462</b>

**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**

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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs  6 sub-county staff supported to mobilize community mobilization on government progr	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs  6 sub-county staff supported to mobilize community mobilization on government progr
<i>Electricity</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Agricultural Supplies</i>		6,767
<i>Travel inland</i>		831
<i>Fuel, Lubricants and Oils</i>		2,207
<i>General Staff Salaries</i>		7,792
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		528
<i>Wage Rec't:</i>	9,009	7,792
<i>Non Wage Rec't:</i>	846	111
<i>Domestic Dev't:</i>	12,232	10,222
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,087</b>	<b>18,124</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (3 CDWs functional i.e., 2CDOs and 1 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	3 (3 CDWs functional i.e., 2 CDOs and 1 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)
Non Standard Outputs:	6 communities mobilised, programs monitored and effectively functioning	6 communities mobilised, programs monitored and effectively functioning
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		10
<i>Travel inland</i>		195
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>531</b>	<b>515</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	668 (668 FAL Learners trained in the 6 sub	380 (668 FAL Learners trained in the 6 sub

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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)
<b>9. Community Based Services</b>		
	counties of Bukedea District)	counties of Bukedea District)
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
<i>Welfare and Entertainment</i>		1,330
<i>Printing, Stationery, Photocopying and Binding</i>		475
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		583
<i>Fuel, Lubricants and Oils</i>		175
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	2,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,095</b>	<b>2,563</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	2 (2 Juvenile cases assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea)	2 (2 Juvenile cases assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea)
Non Standard Outputs:	Formation of 4 Youth livelihood groups, training of District and sub county Youth teams on approval process, identification of beneficiaries, carry out field appraisal, desk appraisal, Sub county executive meeting held for forwarding to District, DTPC meet	Formation of 4 Youth livelihood groups, training of District and sub county Youth teams on approval process, identification of beneficiaries, carry out field appraisal, desk appraisal, Sub county executive meeting held for forwarding to District, DTPC meet
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		84,550
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,015	84,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,015</b>	<b>84,550</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 Youth Council Meetings held at the District)	1 (1 Youth Council Meetings held at the District)

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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	level) One exchange visit to Bududa Districts	level) N/A
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		114
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		0
Telecommunications		10
Travel inland		582
Wage Rec't:		
Non Wage Rec't:	764	726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>764</b>	<b>726</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 groups (group of disabled) assisted with aids, district wide)	3 (3 groups (group of disabled) assisted with aids, in Kachumbala, Kolir and Bukedea sub counties)
Non Standard Outputs:	2 Groups from sub counties, identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts	3 Groups from sub counties, identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		449
Bank Charges and other Bank related costs		0
Telecommunications		40
Travel inland		383
Fuel, Lubricants and Oils		343
Donations		0
Wage Rec't:		
Non Wage Rec't:	4,371	1,345
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>4,371</b>	<b>1,345</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	2 (2 women councils supported i.e., one at district level and 6 at the sub county levels.)	2 (2 women councils supported i.e., one at district level and 6 at the sub county levels.)
Non Standard Outputs:	Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.	Women Executive & Council meetings conducted, women projects monitored and reports submitted.



**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		48
Printing, Stationery, Photocopying and Binding		12
Bank Charges and other Bank related costs		0
Telecommunications		30
Travel inland		201
Fuel, Lubricants and Oils		184
Wage Rec't:		
Non Wage Rec't:	764	475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>764</b>	<b>475</b>

**Additional information required by the sector on quarterly Performance**

The Department does not receive unconditional grants and receives local revenue seldomly, no transport facility like Motorcycle to do proper work. The department needs to be supported to do its work follow up of juvenile cases and rehabilitation.

**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid to district planner and Stenographer monthly.	Staff salaries paid to district planner, Stenographer and population officer for 3 month. Delivered Draft Budget for FY 2016/2017 to Ministry of Finance.
	One vehicle and 4 computers serviced and maintained quarterly	procurement of 2 printer cartridge for planning unit and 2 cartons of paper to facilitate office run
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district head	
General Staff Salaries		6,531
Computer supplies and Information Technology (IT)		1,500
Special Meals and Drinks		3,200
Printing, Stationery, Photocopying and Binding		947
Small Office Equipment		1,500
Travel inland		1,740
Fuel, Lubricants and Oils		1,600
Maintenance – Other		800
Wage Rec't:	5,288	6,531

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	9,782	11,287
<i>Domestic Dev't:</i>	774	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,845</b>	<b>17,818</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	1 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)
No of Minutes of TPC meetings	3 (Sets of minutes of the DTPC meetings held at the district water board room)	3 (6 sets of minutes available in the department from July-June 2016)
No of qualified staff in the Unit	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)	2 (staffs qualified in the district planning Unit-District planner and Stenographer)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
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 .	Facilitated RDCs office to conduct monitoring for 4th quarter, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea
	1 LDG monitoring visits conducted in all the 6 LLGs	
	1 field project monitoring visits condu	
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		1,780
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,878
<i>Domestic Dev't:</i>	653	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,153</b>	<b>4,878</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Quarterly Risk Based Auditing conducted,1 Quarterly Value for Money audits conducted 1Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis One statutory reports produced and issued to the various stakeholders 1	Payment of funds for Audit of subcounties for second quarter 2015/16,third quarter 2015/16, Distribution of first and second quarter Audit report to the subcounties,submission of second quarter internal audit report to the office of auditor general kampil
<i>General Staff Salaries</i>		5,666
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>	5,376	5,666
<i>Non Wage Rec't:</i>	2,375	1,164
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,751</b>	<b>6,830</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primay and 5 secondary schools including1 tertiary institutions, auditing 12 health units and carrying out special investigations)	0 (N/A)
Date of submitting Quaterly Internal Audit Reports	0	28/07/2016 (1 Audit report produced and submitted to CAOs office.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,014	1,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,014</b>	<b>1,679</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,695,200	2,618,301
<i>Non Wage Rec't:</i>	1,325,105	1,325,105
<i>Domestic Dev't:</i>	901,631	901,631
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,906,848</b>	<b>4,906,848</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled.4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijna, 2 vehicles serviced and maintained and Clearing of debts in relation to court</p>	<p>Payment of funds for travelling to kampala to pay salaries of civil servants,cashwithdrawal,assessment of asset to be disposed off,service of vehicle Lg 0020-74,paying of contract staff salaries,renewing of box number 5026,payment of water bills,umeme bil</p>	0	Lack of funds has led to delayed civil servants salaries payment.
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**Expenditure**

211101 General Staff Salaries	<b>348,316</b>	289,848	83.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>5,760</b>	3,640	63.2%

# Vote: 578 Bukedea District

# 2015/16 Quarter 4

## 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
<b><i>1a. Administration</i></b>				
221007 Books, Periodicals & Newspapers	1,440	837	58.1%	
221009 Welfare and Entertainment	0	800	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	2,472	164.8%	
221012 Small Office Equipment	0	3,718	N/A	
221014 Bank Charges and other Bank related costs	0	1,481	N/A	
221017 Subscriptions	500	2,102	420.4%	
222001 Telecommunications	500	760	152.0%	
223004 Guard and Security services	0	7,650	N/A	
223005 Electricity	1,051	1,422	135.3%	
223006 Water	460	989	215.1%	
225001 Consultancy Services- Short term	23,000	5,127	22.3%	
227001 Travel inland	31,509	37,129	117.8%	
227004 Fuel, Lubricants and Oils	10,000	34,389	343.9%	
228002 Maintenance - Vehicles	7,000	18,781	268.3%	
228004 Maintenance – Other	500	1,269	253.8%	
Wage Rec't:	348,316	Wage Rec't: 289,848	Wage Rec't: 83.2%	
Non Wage Rec't:	85,220	Non Wage Rec't: 124,092	Non Wage Rec't: 145.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>433,536</b>	<b>Total 413,940</b>	<b>Total 95.5%</b>	

**Output: Human Resource Management Services**

0 there is challenge of inadequate funding for facilitating human resource officers go for data capture on time

**Vote: 578** Bukedea District**2015/16 Quarter 4****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***

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absentism and disciplinary action, access of payroll, deletion on cases of retirement ,abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly	Payment of funds for processing salary invoices,pensions for january 2016,travel to kampala for payroll clean up,running of advertisement on verification of outstanding pension and gratuity and gratuity arrears over the radio station,creation of pension r		
	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, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.			

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221009 Welfare and Entertainment	0	920	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
221012 Small Office Equipment	0	558	N/A
222001 Telecommunications	0	151	N/A
222003 Information and communications technology (ICT)	0	152	N/A
227001 Travel inland	6,000	25,318	422.0%
227004 Fuel, Lubricants and Oils	7,000	6,875	98.2%

**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	34,624	<i>Non Wage Rec't:</i>	230.8%
<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%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>34,624</b>	<b>Total</b>	<b>230.8%</b>

**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	N/A
No. (and type) of capacity building sessions undertaken	8 (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 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	8 (Sensitised stakeholders on HIV AIDS and gender Meanstreaming at the district Council Hall, Facilitation for Study tour Namatumba District, paid bank charges for 3 months)	100.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

221003 Staff Training	<b>27,114</b>	20,084	74.1%
221014 Bank Charges and other Bank related costs	<b>366</b>	249	67.9%
227001 Travel inland	<b>0</b>	845	N/A
227002 Travel abroad	<b>0</b>	6,585	N/A



**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

<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>	<b>27,880</b>	<i>Domestic Dev't:</i>	27,763	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,880</b>	<b>Total</b>	<b>27,763</b>	<b>Total</b>	<b>99.6%</b>

**Output: Records Management Services**

0 N/A

Non Standard Outputs: 1,000 files for file movement procured and established, 4 consultaive visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records management and 12 Data bank maintained

**Expenditure**

221012 Small Office Equipment	<b>800</b>		1,200		150.0%
227001 Travel inland	<b>500</b>		318		63.6%
227004 Fuel, Lubricants and Oils	<b>500</b>		300		60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,818	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,818</b>	<b>Total</b>	<b>30.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/06/2016 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	30/06/2016 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	#Error	Insufficient funds hence limited performance
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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 Chief finance officer,s/accountant, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA,CPA(U) and ATC(U) in kampala, 1 vehicle maintained for finance department, Procurement of 2 lap tops for the department to enhance Local revenue performance, Payment of Debts that accrued to the district last FY	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend ex
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*Expenditure*

211101 General Staff Salaries	<b>87,863</b>	77,097	87.7%
221007 Books, Periodicals & Newspapers	<b>1,200</b>	1,080	90.0%
221008 Computer supplies and Information Technology (IT)	<b>1,600</b>	1,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	10,416	347.2%
221012 Small Office Equipment	<b>2,000</b>	1,308	65.4%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	1,140	45.6%
222001 Telecommunications	<b>1,200</b>	1,862	155.2%
222003 Information and communications technology (ICT)	<b>0</b>	150	N/A
223005 Electricity	<b>1,200</b>	1,025	85.4%
224004 Cleaning and Sanitation	<b>1,000</b>	500	50.0%
227001 Travel inland	<b>5,000</b>	27,345	546.9%
227004 Fuel, Lubricants and Oils	<b>4,829</b>	18,383	380.7%
228002 Maintenance - Vehicles	<b>15,000</b>	5,220	34.8%
228004 Maintenance – Other	<b>0</b>	5,639	N/A
Wage Rec't:	<b>87,863</b>	Wage Rec't: 77,097	Wage Rec't: 87.7%
Non Wage Rec't:	<b>46,280</b>	Non Wage Rec't: 75,669	Non Wage Rec't: 163.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>134,143</b>	<b>Total 152,766</b>	<b>Total 113.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	23000 (Servic tax collection in all the 6 LLGs plus employees in the district.)	23000 (Service tax collection in all the 6 LLGs plus employees in the district)	100.00	Insufficient funds hence no sensitisation activity carried out on local revenue
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

Value of Other Local Revenue Collections	72000 (Local revenue collected in all the 5 sub counties in the respective)	72000 (N/A)	100.00	
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets	Purchased printed stationary		
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	9,377	234.4%
222001 Telecommunications	0	140	N/A
227001 Travel inland	2,000	340	17.0%
227004 Fuel, Lubricants and Oils	4,594	720	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,694	10,977	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,694</b>	<b>10,977</b>	<b>93.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft budget and work plans presented to council on that date)	06/05/2016 (Draft budget and work plans presented to council on that date)	#Error	Inadequate funds hence limited performance
Date of Approval of the Annual Workplan to the Council	12/04/2016 (Annual work plans produced and approved at the District headquarters on that date stipulated)	03/05/2016 (Annual work plans produced and approved at the District headquarters on that date stipulated)	#Error	
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	printing of the district payroll on monthly basis to about 3700 workers by HRM department		

*Expenditure*

221010 Special Meals and Drinks	4,000	9,570	239.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,281	105.6%
227001 Travel inland	2,000	8,605	430.3%
227004 Fuel, Lubricants and Oils	89	332	372.5%

**Vote: 578** Bukedea District**2015/16 Quarter 4****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,889</b>	<i>Non Wage Rec't:</i>	23,787	<i>Non Wage Rec't:</i>	200.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,889</b>	<b>Total</b>	<b>23,787</b>	<b>Total</b>	<b>200.1%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Delivered responses for queries raised by OAG to kampala	0	Inadequate funds hence not carrying out support supervision in LLGs
	Five lower local governments & one town council to be mentored twice on expenditure management and data management			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>0</b>	2,160	N/A
221010 Special Meals and Drinks	<b>1,200</b>	1,600	133.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	4,883	488.3%
222001 Telecommunications	<b>0</b>	50	N/A
227001 Travel inland	<b>1,500</b>	3,580	238.7%
227004 Fuel, Lubricants and Oils	<b>543</b>	1,893	348.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,243</b>	<i>Non Wage Rec't:</i>	14,165
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,243</b>	<b>Total</b>	<b>14,165</b>
			<b>Total</b> <b>333.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final accounts produced and submitted to office of AG soroti. 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	30/08/2016 (Produced financial statements for nine months and submitted to OAG soroti and kampala)	#Error	Inadequate funds hence limiting performance.
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	prepared LGOBT reports quarter three and Submitted to the MoLG and MoFPED		

*Expenditure*

211103 Allowances	<b>0</b>	90	N/A
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	450	45.0%

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	1,053	131.6%
222001 Telecommunications	0	270	N/A
227001 Travel inland	6,000	2,530	42.2%
227004 Fuel, Lubricants and Oils	1,298	1,470	113.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,598	5,863	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,598</b>	<b>5,863</b>	<b>50.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 Inadequate funding

Non Standard Outputs: 12 meetings by DEC held monthly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly, purchase of one external disk transend for storing council data and information. Payment of Pension and gratuity to Teachers and LG staff

12 meetings by DEC held monthly 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

**Expenditure**

211101 General Staff Salaries	19,962	26,067	130.6%
212103 Pension for Teachers	166,087	92,805	55.9%
212105 Pension and Gratuity for Local Governments	588,610	640,605	108.8%
221005 Hire of Venue (chairs, projector, etc)	0	2,850	N/A

# Vote: 578 Bukedea District

# 2015/16 Quarter 4

## 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	400		N/A
221009 Welfare and Entertainment	0	2,092		N/A
221010 Special Meals and Drinks	8,039	4,801		59.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,577		52.6%
221012 Small Office Equipment	1,312	1,000		76.2%
221014 Bank Charges and other Bank related costs	1,200	1,900		158.4%
222001 Telecommunications	1,200	80		6.7%
227001 Travel inland	3,000	2,335		77.8%
227004 Fuel, Lubricants and Oils	4,000	1,010		25.3%
228004 Maintenance – Other	2,000	1,500		75.0%
<i>Wage Rec't:</i>	<b>19,962</b>	<i>Wage Rec't:</i> 26,067	<i>Wage Rec't:</i>	130.6%
<i>Non Wage Rec't:</i>	<b>780,148</b>	<i>Non Wage Rec't:</i> 752,955	<i>Non Wage Rec't:</i>	96.5%
<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%
<b>Total</b>	<b>800,110</b>	<b>Total</b> 779,022	<b>Total</b>	<b>97.4%</b>

#### Output: LG procurement management services

Non Standard Outputs:	6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA an	0	The new contracts committee has been instituted and induction
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#### Expenditure

221001 Advertising and Public Relations	12,000	8,260		68.8%
221008 Computer supplies and Information Technology (IT)	0	559		N/A
221009 Welfare and Entertainment	0	250		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	3,091		61.8%
221012 Small Office Equipment	0	325		N/A
227001 Travel inland	4,000	8,254		206.4%
227004 Fuel, Lubricants and Oils	4,127	2,746		66.5%
228004 Maintenance – Other	0	577		N/A

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,127</b>	<i>Non Wage Rec't:</i>	24,061	<i>Non Wage Rec't:</i>	95.8%
<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%
<b>Total</b>	<b>25,127</b>	<b>Total</b>	<b>24,061</b>	<b>Total</b>	<b>95.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	4 DSC meetings done by the commission one quartly , Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts mad	0	There is need to have more funding increased to catter for operation of the commission since they do quite numerous asignments which require clear budgets
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	19,773	80.6%		
211103 Allowances	<b>13,440</b>	8,160	60.7%		
221001 Advertising and Public Relations	<b>0</b>	100	N/A		
221008 Computer supplies and Information Technology (IT)	<b>0</b>	400	N/A		
221010 Special Meals and Drinks	<b>3,620</b>	3,653	100.9%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,103	110.3%		
221012 Small Office Equipment	<b>0</b>	727	N/A		
222001 Telecommunications	<b>240</b>	100	41.7%		
227001 Travel inland	<b>2,760</b>	9,992	362.0%		
227004 Fuel, Lubricants and Oils	<b>0</b>	4,440	N/A		
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	19,773	<i>Wage Rec't:</i>	80.6%
<i>Non Wage Rec't:</i>	<b>28,260</b>	<i>Non Wage Rec't:</i>	28,675	<i>Non Wage Rec't:</i>	101.5%
<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%
<b>Total</b>	<b>52,783</b>	<b>Total</b>	<b>48,448</b>	<b>Total</b>	<b>91.8%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land board meetings held)	4 (Land board meetings held)	100.00	Communities need to be sensited more on development initiatives
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared)	45 (land applications cleared)	90.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>6,480</b>	5,900	91.0%
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

221009 Welfare and Entertainment	0	96	N/A	
221010 Special Meals and Drinks	300	242	80.7%	
221011 Printing, Stationery, Photocopying and Binding	384	510	132.8%	
222001 Telecommunications	207	60	28.9%	
227001 Travel inland	400	1,465	366.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,771	Non Wage Rec't: 8,273	Non Wage Rec't: 106.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,771</b>	<b>Total 8,273</b>	<b>Total 106.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	4 (1 PAC report discussed by the Council.)	100.00	There is need to induct the LGPAC members.
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	2 (Reviewed Auditor Generals report for FY 2013/2014 and 2014/15)	200.00	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quarterly	N/A		

*Expenditure*

211103 Allowances	9,600	9,344	97.3%	
221010 Special Meals and Drinks	812	1,350	166.3%	
221011 Printing, Stationery, Photocopying and Binding	1,314	583	44.4%	
222001 Telecommunications	0	80	N/A	
227001 Travel inland	2,860	4,175	146.0%	
227004 Fuel, Lubricants and Oils	400	340	85.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,986	Non Wage Rec't: 15,872	Non Wage Rec't: 105.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,986</b>	<b>Total 15,872</b>	<b>Total 105.9%</b>	

**Output: LG Political and executive oversight**

0	There is need to induct councillors to cover all council proceedings
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>86,112</b>	107,620	125.0%
211103 Allowances	<b>150,798</b>	139,643	92.6%

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	12,313		N/A
227004 Fuel, Lubricants and Oils	0	23,550		N/A
Wage Rec't:	<b>86,112</b>	Wage Rec't: 107,620	Wage Rec't:	125.0%
Non Wage Rec't:	<b>150,798</b>	Non Wage Rec't: 175,506	Non Wage Rec't:	116.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>236,910</b>	<b>Total 283,127</b>	<b>Total</b>	<b>119.5%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	2 (2 trainings organised for district land board, Area land committees and local courts)	1 (Trainings organised for district land board, Area land committees and local courts)	50.00	Delayed works by the contractors
Non Standard Outputs:	District block land Surveyed and land title provided	Preliminary works for fencing the district Headquarters has began		

*Expenditure*

225001 Consultancy Services- Short term	<b>23,608</b>	17,470		74.0%
227001 Travel inland	<b>0</b>	93		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>23,608</b>	Non Wage Rec't: 17,563	Non Wage Rec't:	74.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,608</b>	<b>Total 17,563</b>	<b>Total</b>	<b>74.4%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 committee meetings held. 6 minutes prepared and produced.	N/A	0	N/A
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*Expenditure*

211103 Allowances	<b>17,280</b>	4,543		26.3%
227001 Travel inland	<b>0</b>	4,543		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>17,280</b>	Non Wage Rec't: 9,086	Non Wage Rec't:	52.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,280</b>	<b>Total 9,086</b>	<b>Total</b>	<b>52.6%</b>

# Vote: 578 Bukedea District

# 2015/16 Quarter 4

## 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: 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; -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted -Office facilitated to coordinate activities -Production laboratory tiled -Curtains and necessary material procured for the lab -Solar system installed in the production lab	-Payment of salaries for production staff at district and sub county level under conditional and traditional payroll done. -Production office facilitated with office consumables -One monitoring exercise of agricultural projects in the district conducted	0	Inadequate funding to the department.
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#### Expenditure

211101 General Staff Salaries	283,408	213,934	75.5%
211103 Allowances	3,432	3,317	96.6%
221008 Computer supplies and Information Technology (IT)	0	289	N/A
221011 Printing, Stationery, Photocopying and Binding	300	520	173.3%
221012 Small Office Equipment	0	498	N/A
221014 Bank Charges and other Bank related costs	0	944	N/A
223005 Electricity	0	600	N/A
223006 Water	0	219	N/A
224006 Agricultural Supplies	35,000	37,161	106.2%
227001 Travel inland	0	10,481	N/A
227004 Fuel, Lubricants and Oils	400	14,992	3748.0%

**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	<b>283,408</b>	<i>Wage Rec't:</i>	213,934	<i>Wage Rec't:</i>	75.5%
<i>Non Wage Rec't:</i>	<b>1,602</b>	<i>Non Wage Rec't:</i>	22,574	<i>Non Wage Rec't:</i>	1409.3%
<i>Domestic Dev't:</i>	<b>38,431</b>	<i>Domestic Dev't:</i>	46,448	<i>Domestic Dev't:</i>	120.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>323,441</b>	<b>Total</b>	<b>282,955</b>	<b>Total</b>	<b>87.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	6 (Activities captured under non standard output indicator)	0 (N/A)	.00	This targets were captured during the draft budget period and after budget adjustment downwards, the above targets were not corrected by the officer. In otherwards the targets were supposed to have been removed.
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Pest and disease surveillance conducted at field level</li> <li>-Quality assurance on agricultural activities conducted</li> <li>-Capacity building of farmers on specialised technologies carried out</li> <li>-Demonstrations on pest &amp; disease control established</li> <li>-Crop protection pesticides procured</li> <li>-Plant clinic sessions hosted at markets throughout the district</li> <li>-Pheromone &amp; traps procured and deployed</li> <li>- Improved crop varieties procured (Groundnuts)</li> <li>- Seed multiplication inspected</li> <li>-Market information collected &amp; disseminated</li> <li>-Integrated soil fertility demos set up</li> <li>- Data on oil seed activities collected</li> <li>-Awareness &amp; review meetings conducted for VODP 2 activities,</li> <li>-Quality assurance on oil seeds activities supported</li> <li>-District office administrative cost supported</li> </ul>	<ul style="list-style-type: none"> <li>One pest &amp; disease surveillance exercise conducted across the district for fruit fly &amp; Fruit and leaf spot disease.</li> <li>Three Quality inspections and tests conducted for pesticides and seeds supplied to the district.</li> <li>Four Plant clinics hosted in two markets</li> </ul>		

**Expenditure**

211103 Allowances	<b>1,080</b>	132	12.2%
221008 Computer supplies and Information Technology (IT)	<b>1,800</b>	450	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,360</b>	620	26.3%
222001 Telecommunications	<b>2,200</b>	450	20.5%
224006 Agricultural Supplies	<b>18,178</b>	17,030	93.7%
227001 Travel inland	<b>13,990</b>	7,432	53.1%
227004 Fuel, Lubricants and Oils	<b>10,363</b>	4,033	38.9%

**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,394</b>	<i>Non Wage Rec't:</i>	6,994	<i>Non Wage Rec't:</i>	67.3%
<i>Domestic Dev't:</i>	<b>51,601</b>	<i>Domestic Dev't:</i>	23,152	<i>Domestic Dev't:</i>	44.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,994</b>	<b>Total</b>	<b>30,146</b>	<b>Total</b>	<b>48.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2160 (Different livestock undertaken in slaughter slabs in all the sub counties)	3095 (Different livestock undertaken in slaughter slabs in all the sub counties)	143.29	Officers are not in all the sub counties to monitor/ supervise the slaughters.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	5000 (The animals vaccinated against FMD, CBPP, NCD, Rabies -district wide -20,000 heads of cattle, 2000 pets & 20,000 poultry)	5100 (The animals vaccinated against CBPP, NCD, Rabies - district wide. Pets (dogs & cats) vaccinated for rabbies.)	102.00	
Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	-Office consumables procured (Fuel) - Payment for the Abbottoir in Bukedea Town council done Office consumables (fuel, stationery) and small office equipment procured. -Constructed 3 cattle crashes in Kidongole, Kachumbala and Kolir sub counties.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	661	44.1%		
221012 Small Office Equipment	<b>0</b>	140	N/A		
222001 Telecommunications	<b>1,124</b>	450	40.0%		
224006 Agricultural Supplies	<b>39,639</b>	29,404	74.2%		
227001 Travel inland	<b>2,640</b>	5,661	214.4%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	9,971	332.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,394</b>	<i>Non Wage Rec't:</i>	3,884	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>	<b>39,639</b>	<i>Domestic Dev't:</i>	42,402	<i>Domestic Dev't:</i>	107.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,032</b>	<b>Total</b>	<b>46,286</b>	<b>Total</b>	<b>92.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 ( Malera,Kidongole, Kachumbala and Bukedea fish in ponds & cages harvested-)	3184 (Fish harvested at Ocuma village, Kamon Bukedea sub county)	159.20	Inadequate funding to the sub sector.
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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 fish ponds stocked	1 (-4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish -fish feeds and other inputs provided in Malera, Kachumbala and Bukedea sub counties -1 fish feeds peleting machine will be procured for fish farmers in kachumbala SC, Ongatuny parish)	1 (4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish)	100.00	
No. of fish ponds construsted and maintained	1 (One fish pond constructed in Bukedea sub county in Aloet parish)	1 ( fish pond constructed in Bukedea sub county in Aloet parish)	100.00	
Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations -Hatcheries inspected for quality fish fry	-Technical backstopping to fish farmers conducted -Fish farming data collected Fish farming data collected across the district. Office consumables like airtime, catridges. Fish feed pelleting machine procured.		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	400	1,000	250.0%	
221011 Printing, Stationery, Photocopying and Binding	600	574	95.6%	
222001 Telecommunications	700	741	105.9%	
222003 Information and communications technology (ICT)	930	250	26.9%	
224006 Agricultural Supplies	12,500	11,760	94.1%	
227001 Travel inland	7,070	1,378	19.5%	
227004 Fuel, Lubricants and Oils	787	443	56.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,890	<i>Non Wage Rec't:</i> 402		<i>Non Wage Rec't:</i> 6.8%
	<i>Domestic Dev't:</i> 18,210	<i>Domestic Dev't:</i> 15,744		<i>Domestic Dev't:</i> 86.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 24,100</b>	<b>Total 16,146</b>		<b>Total 67.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	300 (-Tsetse traps deployed in infested areas)	300 (-300 Tsetse traps deployed in infested areas of Kidongole SC)	100.00	Inadequate funding to the sub sector leading to incomplete procurements.
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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:	-Animals prayed against tsetse flies -Beekeeping inputs procured -Equipment for honey processing procured -District wide tsetse survey conducted	Promotion of livebit technology in Kidongole SC Promotion of production of good quality honey in malera Insecticide for livebait technology procured, 1 Stainless steel tank procured & 10 bee veils procured -9 Bee smokers procured 10 bee smokers and v
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*Expenditure*

222001 Telecommunications	240	423	176.3%
224006 Agricultural Supplies	19,516	6,410	32.8%
227001 Travel inland	2,340	5,800	247.9%
227004 Fuel, Lubricants and Oils	2,344	2,610	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,236	5,764	92.4%
Domestic Dev't:	18,504	9,479	51.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,741</b>	<b>15,243</b>	<b>61.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	payment of salaries, 4 coordination meetings for mentorship of lower health staff, Health system strengthening, prevention and treatment of deases, comprehensive HIV/AIDs care	Administrative costs paid, monitoring of projects under Health dept done, payment of salaries to support staff for 3 months, support supervision to lower level health facilities done. Massive immunisation handled across the district supported by Baylor. Delive	0	Inadequate fundings and Lack of transport for DHO for monitoring
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*Expenditure*

211101 General Staff Salaries	1,003,785	999,927	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,840	N/A
211103 Allowances	80,000	33,156	41.4%

# Vote: 578 Bukedea District

# 2015/16 Quarter 4

## 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

221002 Workshops and Seminars	0	1,000		N/A
221008 Computer supplies and Information Technology (IT)	0	2,058		N/A
221009 Welfare and Entertainment	0	1,271		N/A
221011 Printing, Stationery, Photocopying and Binding	45,000	19,217		42.7%
221012 Small Office Equipment	0	611		N/A
221014 Bank Charges and other Bank related costs	1,200	3,082		256.9%
222001 Telecommunications	0	530		N/A
223005 Electricity	1,000	720		72.0%
223006 Water	0	156		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240		N/A
227001 Travel inland	18,000	41,051		228.1%
227004 Fuel, Lubricants and Oils	114,548	104,862		91.5%
228002 Maintenance - Vehicles	2,500	1,464		58.6%
<i>Wage Rec't:</i>	<b>1,003,785</b>	<i>Wage Rec't:</i> 999,928	<i>Wage Rec't:</i>	99.6%
<i>Non Wage Rec't:</i>	<b>55,797</b>	<i>Non Wage Rec't:</i> 51,083	<i>Non Wage Rec't:</i>	91.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>207,476</b>	<i>Donor Dev't:</i> 160,895	<i>Donor Dev't:</i>	77.5%
<b>Total</b>	<b>1,267,058</b>	<b>Total 1,211,905</b>	<b>Total</b>	<b>95.6%</b>

#### Output: Promotion of Sanitation and Hygiene

0 Delayed and irregular release of funds



**Vote: 578** Bukedea District**2015/16 Quarter 4****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:	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely 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 , trigerring of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 vilages in the sellected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accrss the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm 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.	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district hea
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*Expenditure*

211103 Allowances	<b>60,000</b>	60,000	100.0%
221009 Welfare and Entertainment	<b>0</b>	1,520	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>15,000</b>	15,000	100.0%
227001 Travel inland	<b>0</b>	37,616	N/A
227004 Fuel, Lubricants and Oils	<b>70,803</b>	37,166	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>151,803</b>	151,302	99.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>151,803</b>	<b>151,302</b>	<b>99.7%</b>

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	High staff turn over which affects service delivery
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	1540 (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.)	296.15	
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.)	529 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	73.47	
Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	8127 (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.)	135.45	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>38,386</b>	38,084	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>38,386</b>	38,084	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,386</b>	<b>38,084</b>	<b>99.2%</b>

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

%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	82 (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)	113.89	Inadequate funding to run the operation of the health facilities
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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
<b>5. Health</b>				
Number of trained health workers in health centers	120 ( PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	100.00	
No.of trained health related training sessions held.	6 ( Training sessions planned for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	7 (Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor, Training on Hepatitis B done, Immunization, Management of Essential drugs, NTD, TB & Malaria)	116.67	
Number of outpatients that visited the Govt. health facilities.	32000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120784 (HC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	377.45	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Accros all health units in the district)	5047 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	126.18	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)	99 (In all the 163 villages reporting quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	13000 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	18100 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	139.23	
Number of inpatients that visited the Govt. health facilities.	550 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	4679 ( 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)	850.73	
Non Standard Outputs:	N/A	N/A		

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants (Current)	<b>269,783</b>	74,021	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>69,783</b>	74,021	106.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>200,000</b>	0	0.0%	
<b>Total</b>	<b>269,783</b>	<b>74,021</b>	<b>27.4%</b>	

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

No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward)	1 (Renovation works on going at the of HC IV)	100.00	Contractors are slow in finishing works
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>26,948</b>	23,947	88.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>26,948</b>	23,947	88.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,948</b>	<b>23,947</b>	<b>88.9%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Contractors are slow in finishing works
No of staff houses constructed	2 (Payment for completion and retention of Kangole staff house and Kocheke staff house)	2 (Payment for completion of Kangole HC II which now is complete)	100.00	
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kocheke HC IIs	Construction of 2 stance pit latrine in Kangole HC IIs		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>56,695</b>	55,187	97.3%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>10,000</b>	10,000	100.0%	
312104 Other Structures	<b>12,000</b>	19,204	160.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>78,695</b>	84,391	107.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>78,695</b>	<b>84,391</b>	<b>107.2%</b>	

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1347 ( Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)	100.00	Transfer of teachers is a challenge as some of them resist the transfer.
No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (qualified in the 97 Government Aided and Private schools)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>7,315,814</b>	7,077,755	96.7%	
Wage Rec't:	<b>7,315,814</b>	Wage Rec't: 7,077,754	Wage Rec't: 96.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,315,814</b>	<b>Total 7,077,754</b>	<b>Total 96.7%</b>	

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

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3478 (All school in the district (District wide))	106.95	Some of the pupils had health problems, 2 died and some relocated to their families and did not return for exams
No. of Students passing in grade one	99 (All school in the district (District wide))	73 (All schools in the district (District wide))	73.74	
No. of student drop-outs	242 (All schools in the district (District wide))	110 (All schools in the district (District wide))	45.45	
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63054 (Enrolled district wide)	98.92	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	<b>0</b>	577,652	N/A	

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>584,508</b>	<i>Non Wage Rec't:</i>	577,652	<i>Non Wage Rec't:</i>	98.8%
<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%
<b>Total</b>	<b>584,508</b>	<b>Total</b>	<b>577,652</b>	<b>Total</b>	<b>98.8%</b>

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

No. of classrooms constructed in UPE	16 (Completion of 4 class room block plus an office at Kamatur P/S, Construction of 6 class room block plus an office under presidential pledge to Kongunga P/S, Completion of 2 classroom block at Abitibit P/S and Kajamaka P/S and construction of two class room block plus an office at Okunguro parents primary school and payment of retention for Kangole P/S and Kakere Gagama P/S)	16 (payment made for Completion of Abitibit primary school 2 class rooms with an office, payment made for Completion of Kajamaka Primary school 2 class rooms with an office, payment made for Completion of Kamatur Primary school 4 class rooms with an office, payment made for Completion of Kongunga Primary school 6 class rooms with an office)	100.00	Delays in meeting timelines by the contractors	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>260,443</b>	266,410	102.3%		
281504 Monitoring, Supervision & Appraisal of capital works	<b>781</b>	694	88.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>261,223</b>	<i>Domestic Dev't:</i>	267,103	<i>Domestic Dev't:</i>	102.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>261,223</b>	<b>Total</b>	<b>267,103</b>	<b>Total</b>	<b>102.3%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Works have been completed in all the schools pending some payments because the cost of work went high
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (Completion of Kasoka P/S 2 class room block rolled over, Construction of 2 classroom with an office at Kokolotum primary school, Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county, Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit 2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaidesks)	6 (Paid for works Completed in Kasoka P/S 2 class room block rolled over, Kokolotum primary school 2 classroom with an office at Kokolotum primary school, Kagoloto primary school in Kolir sub county, 2 class room block with an office in Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block)	100.00	
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Non Standard Outputs: Not planned N/A

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>174,075</b>	172,192	98.9%
281504 Monitoring, Supervision & Appraisal of capital works	<b>2,160</b>	2,000	92.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>176,235</b>	<i>Domestic Dev't:</i> 174,192	<i>Domestic Dev't:</i> 98.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>176,235</b>	<b>Total 174,192</b>	<b>Total 98.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Works completed well
No. of latrine stances constructed	10 (Construction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit P/S)	10 (struction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit-works competed)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312104 Other Structures	<b>35,377</b>	39,566	111.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>35,377</b>	<i>Domestic Dev't:</i> 39,566	<i>Domestic Dev't:</i> 111.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>35,377</b>	<b>Total 39,566</b>	<b>Total 111.8%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Emptying of Pit latrines (Draining of the waste) in the selected schools in all the 6 sub counties- Kamon P/S, Kokutu P/S, Bukedea Dem P/S, Bukedea P/S, Katekwan P/S, Kosire P/S, Mukongoro Kotia P/S, Aege Otimonga P/S, Angangam P/S, Miroi Rock P/S, Kachonga, Kabarwa and Kakori P/S	Emptying of Pit latrines in 6 schools-
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*Expenditure*

312104 Other Structures	<b>13,380</b>	13,380	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>13,380</b>	13,380	100.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>13,380</b>	<b>13,380</b>	<b>100.0%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (Provision of furniture to Abitibit primary school 1 chairs, tables, cup board and 24 desks, Jalwiny Kamuno primary school chairs and tables and Ongunga Primary school, chairs, tables, desks and cup boards)	3 (Part payment of furniture paid for Kamatur P/S, Kongunga P/S and Abitibit P/S)	100.00	N/A
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>30,340</b>	21,463	70.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>30,340</b>	21,463	70.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>30,340</b>	<b>21,463</b>	<b>70.7%</b>

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

No. of students sitting O level	1301 (All district wide 5 Government and 5 private schools)	1301 (All the 10 supported schools, five for private and five for government)	100.00	N/A
No. of students passing O level	100 (5 Government Aided schools)	118 (District wide)	118.00	
No. of teaching and non teaching staff paid	154 (5 Government Aided schools)	154 (Teaching and non teaching staff paid salary 5 Government Aided schools)	100.00	



**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>919,534</b>	917,232	99.7%	
<i>Wage Rec't:</i>	<b>919,534</b>	<i>Wage Rec't:</i> 917,232	<i>Wage Rec't:</i> 99.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>919,534</b>	<b>Total 917,232</b>	<b>Total 99.7%</b>	

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

No. of students enrolled in USE	5990 (students enrolled in all the 5 Governmnt Aided schools and 8 private schools in the district)	5990 (students enrolled in all the 5 Governmnt Aided schools and 8 private schools in the district)	100.00	N/A
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Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants (Current)	<b>797,844</b>	797,844	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>797,844</b>	<i>Non Wage Rec't:</i> 797,844	<i>Non Wage Rec't:</i> 100.0%	
<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%	
<b>Total</b>	<b>797,844</b>	<b>Total 797,844</b>	<b>Total 100.0%</b>	

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

No. of students in tertiary education	241 (St Marys PTC)	472 (St Marys PTC and Bukedea Technical Instiute)	195.85	Delay in the operational funds that are key in running the institution and inadequate funding to cater for increasing population
No. Of tertiary education Instructors paid salaries	29 (St Mary's PTC Bukedea payment of salaries to Tuitors, principles and support staff and Operations for Bukedea Technical Institute)	35 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff and Bukedea technical institute)	120.69	

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>505,824</b>	337,568	66.7%	
227001 Travel inland	<b>254,282</b>	254,282	100.0%	
<i>Wage Rec't:</i>	<b>505,824</b>	<i>Wage Rec't:</i> 337,568	<i>Wage Rec't:</i> 66.7%	
<i>Non Wage Rec't:</i>	<b>254,282</b>	<i>Non Wage Rec't:</i> 254,282	<i>Non Wage Rec't:</i> 100.0%	
<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%	
<b>Total</b>	<b>760,106</b>	<b>Total 591,850</b>	<b>Total 77.9%</b>	

**Function: Education & Sports Management and Inspection**

**Vote: 578** Bukedea District**2015/16 Quarter 4****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***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Supervision of staff and students ,Preparation of bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries and emulments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and exective chairs and two cabinets Maintenace of the motorcycle and vehicles	Supervised staff and students ,Prepared bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries to all staff of education department, tertiary, Primary and Secondary tachers and tutors, UNICEF funded activities, Birth	0	lack of staffing level in the department to facilitate education office carry out contineous monitoring of teaching and learning in all the schools of bukedea,both secondary and primary.
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*Expenditure*

211101 General Staff Salaries	<b>14,073</b>	16,800	119.4%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	3,950	N/A
221010 Special Meals and Drinks	<b>15,000</b>	9,526	63.5%
221011 Printing, Stationery, Photocopying and Binding	<b>20,500</b>	3,668	17.9%
221012 Small Office Equipment	<b>500</b>	638	127.6%
221014 Bank Charges and other Bank related costs	<b>400</b>	2,036	508.7%
222001 Telecommunications	<b>4,800</b>	550	11.5%
227001 Travel inland	<b>19,224</b>	39,817	207.1%
227004 Fuel, Lubricants and Oils	<b>4,500</b>	15,378	341.7%
228004 Maintenance – Other	<b>2,000</b>	1,034	51.7%
Wage Rec't:	<b>14,073</b>	Wage Rec't: 16,799	Wage Rec't: 119.4%
Non Wage Rec't:	<b>20,825</b>	Non Wage Rec't: 22,587	Non Wage Rec't: 108.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>100,000</b>	Donor Dev't: 57,181	Donor Dev't: 57.2%
<b>Total</b>	<b>134,897</b>	<b>Total 96,567</b>	<b>Total 71.6%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	13 (5 private aided schools, 3 community and 5 Government schools)	13 (5 private aided schools, 5 community schools benefiting from government support)	100.00	Inadequate funding to cover comprehensive monitoring and inspection.
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	2 (St Marys PTC inspected and Bukedea Technical institute by Directory of education standard and DEOs office)	200.00	
No. of inspection reports provided to Council	3 (Every term one report)	3 (Inspection report produced for quarter one, two and three)	100.00	
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	125 (Schools monitored and inspection reports available.)	104.17	
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.	4 Inspection report produced for quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district. Refunded funds for submission of PLE distribution, supervisors and inv		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,807	90.4%
221012 Small Office Equipment	<b>0</b>	131	N/A
227001 Travel inland	<b>7,884</b>	8,443	107.1%
227004 Fuel, Lubricants and Oils	<b>5,730</b>	6,120	106.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,801</b>	16,501	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,801</b>	<b>16,501</b>	<b>98.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 Higher costs of operational expenses

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, road management and capacity building for staff		led to over expenditure. This included funds for equipment repairs (frequent breakdowns) and capacity building for programmes run by Uganda Institution of Professional Engineers.
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*Expenditure*

221002 Workshops and Seminars	2,000	2,185	109.3%
221007 Books, Periodicals & Newspapers	300	651	217.1%
221011 Printing, Stationery, Photocopying and Binding	1,700	2,672	157.2%
211101 General Staff Salaries	54,241	51,396	94.8%
211103 Allowances	5,300	11,160	210.6%
227004 Fuel, Lubricants and Oils	20,000	20,427	102.1%
228002 Maintenance - Vehicles	4,000	7,567	189.2%
228004 Maintenance - Other	2,000	3,183	159.2%
223005 Electricity	600	780	130.0%
	<b>Wage Rec't: 54,241</b>	<b>Wage Rec't: 51,396</b>	<b>Wage Rec't: 94.8%</b>
	<b>Non Wage Rec't: 35,900</b>	<b>Non Wage Rec't: 48,625</b>	<b>Non Wage Rec't: 135.4%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 90,141</b>	<b>Total 100,022</b>	<b>Total 111.0%</b>

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

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	Budget cuts experienced for funds for District and Urban roads maintenance so mechanised road maintenance scaled down
Length in Km of District roads routinely maintained	322 ( 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)	308 (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)	95.65	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

263312 Conditional transfers for Road Maintenance 350,365 319,393 91.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	350,365	Non Wage Rec't:	319,393	Non Wage Rec't:	91.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>350,365</b>	<b>Total</b>	<b>319,393</b>	<b>Total</b>	<b>91.2%</b>

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

Non Standard Outputs: Completion of construction of District Headquarters N/A 0 N/A

**Expenditure**

231001 Non Residential buildings (Depreciation) 142,436 251,902 176.9%

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:	142,436	Domestic Dev't:	251,902	Domestic Dev't:	176.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>142,436</b>	<b>Total</b>	<b>251,902</b>	<b>Total</b>	<b>176.9%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated () 0 (N/A) 0 Funds for emergency works not wholly received. Only UGX 75 million received out of planned UGX 248 million.

Length in Km. of rural roads constructed 20 (Kidongole, Bukedea and Kachumbala sub-counties) 17 (Works on Kocheke-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd section (Bukedea), Bukedea-Kolir-Sironko rd (Bukedea), Kwarikwar-Okoona-Amus road (Kachumbala) and Low Cost Seal on Kidongole-Bukedea-Kabarwa road section completed) 85.00

**Non Standard Outputs:****Expenditure**

231003 Roads and bridges (Depreciation) 738,089 564,517 76.5%

281504 Monitoring, Supervision & Appraisal of capital works 22,000 23,317 106.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	248,089	Non Wage Rec't:	75,040	Non Wage Rec't:	30.2%
Domestic Dev't:	512,000	Domestic Dev't:	512,795	Domestic Dev't:	100.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>760,089</b>	<b>Total</b>	<b>587,835</b>	<b>Total</b>	<b>77.3%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	4 (Bukedea and Kolir Sub-counties)	4 (Section of Bukedea - Kolir road completed)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	<b>126,776</b>	125,671	99.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	125,671	<i>Domestic Dev't:</i> 99.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 126,776</b>	<b>Total 125,671</b>	<b>Total 99.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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

227001 Travel inland	<b>10,380</b>	16,753	161.4%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	3,770	41.9%
228002 Maintenance - Vehicles	<b>8,350</b>	9,023	108.1%
211101 General Staff Salaries	<b>20,071</b>	20,071	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>600</b>	960	160.0%
221008 Computer supplies and Information Technology (IT)	<b>5,700</b>	3,218	56.5%

# Vote: 578 Bukedea District

# 2015/16 Quarter 4

## 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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,231	123.1%	
221014 Bank Charges and other Bank related costs	500	563	112.7%	
222001 Telecommunications	1,000	900	90.0%	
223005 Electricity	600	935	155.8%	
223006 Water	600	671	111.9%	
<i>Wage Rec't:</i>	<b>20,071</b>	<i>Wage Rec't:</i> 20,071	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>31,730</b>	<i>Domestic Dev't:</i> 38,025	<i>Domestic Dev't:</i> 119.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>57,801</b>	<b>Total 58,096</b>	<b>Total 100.5%</b>	

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (8 suspected samples shall be collected per sub-county)	32 (Samples for new water sources were taken for analysis)	80.00	Funds for water quality analysis for old sources were affected by dollar fluctuation when procuring the vehicle and rising unit costs for borehole construction.
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	104 (Supervision and inspection visits to facilities under construction during 2015-16 FY were made a cross the district.)	86.67	
No. of water points tested for quality	40 (8 suspected samples shall be collected per sub-county)	32 (Samples for new water sources were taken for analysis)	80.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)	4 (Notices on releases and the beneficiary communities for new water facilities pinned on the notice board for public consumption.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	3 (Meetings shall be held at the district headquarters)	3 (All the 3 cooerdination meetings held at the district headquarters after site visits to WATSAN facilities.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221002 Workshops and Seminars	13,680	13,906	101.6%	
227001 Travel inland	5,760	6,161	107.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>19,440</b>	<i>Domestic Dev't:</i> 20,067	<i>Domestic Dev't:</i> 103.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,440</b>	<b>Total 20,067</b>	<b>Total 103.2%</b>	

#### Output: Promotion of Community Based Management

No. Of Water User Committee members trained	161 (Water Source Committees trained for selected water sources in all sub-counties.)	161 (Training was conducted for WSC members elected for new and rehabilitated water sources.)	100.00	N/A
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties.)	1 (Sanitation week activities conducted at Kidongole Sub-County)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy and extension staff meetings held at the district headquarters.)	2 (Inter sub-county meeting held in 1st quarter and Sensitisation meetings held at the sub-counties by the extension staff.)	100.00	
No. of water user committees formed.	23 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties.)	23 (23 Water Source Committees were formed in all sub-counties as planned.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>15,000</b>	16,536	110.2%
227001 Travel inland	<b>8,925</b>	2,992	33.5%
<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>	<b>23,925</b>	<i>Domestic Dev't:</i> 19,528	<i>Domestic Dev't:</i> 81.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,925</b>	<b>Total</b> 19,528	<b>Total</b> 81.6%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Motor vehicle procured to facilitate the district water office to perform its activities.	Vehicle procured but got involved in an accident.	0	Dollar fluctuation increased the costs of supply since it was quoted in dollars.
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*Expenditure*

231004 Transport equipment	<b>60,000</b>	89,106	148.5%
<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>	<b>60,000</b>	<i>Domestic Dev't:</i> 89,106	<i>Domestic Dev't:</i> 148.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,000</b>	<b>Total</b> 89,106	<b>Total</b> 148.5%

**Output: Other Capital**

0	Underground tanks were not completed on time so they were not paid for under LGMSD funding
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

312104 Other Structures	<b>48,050</b>	16,951	35.3%
<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>	<b>48,050</b>	<i>Domestic Dev't:</i> 16,951	<i>Domestic Dev't:</i> 35.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,050</b>	<b>Total</b> 16,951	<b>Total</b> 35.3%

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet constructed at Kachumbala Sub-County)	1 (An ECOSAN toilet constructed at Kachabule ward, Bukedea Town Council after the council changing the location.)	100.00	N/A
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Non Standard Outputs: N/A

N/A

*Expenditure*

312104 Other Structures	<b>13,500</b>	14,550	107.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>14,200</b>	<i>Domestic Dev't:</i> 14,550	<i>Domestic Dev't:</i> 102.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,200</b>	<b>Total</b> 14,550	<b>Total</b> 102.5%

**Output: Spring protection**

No. of springs protected	6 (2-Kachumbala; 2-Bukedea; 2-Kidongole.)	6 (6 Springs protected in the following S/Cs: 2-Kachumbala; 2-Bukedea; 2-Kidongole.)	100.00	N/A
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Non Standard Outputs: N/A

N/A

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>3,000</b>	3,000	100.0%
312104 Other Structures	<b>33,000</b>	34,113	103.4%

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>36,000</b>	<i>Domestic Dev't:</i>	37,113	<i>Domestic Dev't:</i>	103.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>37,113</b>	<b>Total</b>	<b>103.1%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed at the following sub-counties: Malera -2 Kolir-1)	3 (Shallow wells constructed at the following sub-counties: Malera -2 Kolir-1)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	<b>16,500</b>	18,008	109.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	18,008	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>18,008</b>	<b>Total</b>	<b>100.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep bore holes to be drilled and Kolir -2 kidongole - 1)	3 (Deep bore holes drilled in the following S/Cs: Kolir -2 Kidongole - 1)	100.00	N/A
No. of deep boreholes rehabilitated	7 (Deep bore holes to be rehabilitated at Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -2)	7 (Deep bore holes rehabilitated at the following S/Cs: Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -2)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>5,180</b>	8,190	158.1%		
312104 Other Structures	<b>146,900</b>	131,162	89.3%		
<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>	<b>152,080</b>	<i>Domestic Dev't:</i>	139,352	<i>Domestic Dev't:</i>	91.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>152,080</b>	<b>Total</b>	<b>139,352</b>	<b>Total</b>	<b>91.6%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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 deep boreholes drilled (hand pump, motorised) 4 (Deep boreholes drilled hand pump and motorised at Kachumbala -2 Bukedea - 2) 4 (Deep boreholes drilled at the following sub-counties: Kachumbala -2 Bukedea - 2) 100.00

Non Standard Outputs: N/A

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	5,040	5,040	100.0%	
312104 Other Structures	89,200	81,376	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	94,240	86,416	91.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>94,240</b>	<b>86,416</b>	<b>91.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs: Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased. Salary for 3 months for the Senior Environment officer paid, bank charges paid, stationary purchased, fuel procured 0 Local revenues not realised to facilitate procurement of some office equipment.

*Expenditure*

211101 General Staff Salaries	18,582	18,582	100.0%	
221008 Computer supplies and Information Technology (IT)	500	7	1.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	145	14.5%	
221012 Small Office Equipment	0	30	N/A	
221014 Bank Charges and other Bank related costs	500	152	30.5%	
222001 Telecommunications	500	750	150.0%	
227001 Travel inland	5,000	3,125	62.5%	
227004 Fuel, Lubricants and Oils	0	2,236	N/A	

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>18,582</b>	<i>Wage Rec't:</i>	18,581	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	6,445	<i>Non Wage Rec't:</i>	85.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,082</b>	<b>Total</b>	<b>25,026</b>	<b>Total</b>	<b>96.0%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0	poor adherence to the workplans and budget being basket funding under LGMSD.No funds therefore were not released to the department as planned.
No. of Agro forestry Demonstrations	6 (3 acres of woodlots established in six primary schools,)	0 (Not implemented)	.00	
Non Standard Outputs:	six demo lorena stoves constructed in six lower local governments	32 lorena stoves constructed with the help of KAFA in kidongole		

*Expenditure*

221002 Workshops and Seminars	<b>12,000</b>	1,780	14.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	1,780	14.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>1,780</b>	<b>14.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Political period was not favourable as most politicians were using the language that is encouraging degradation.
Non Standard Outputs:	Popularising of Wetland Action Plans in six sub counties town council inclusive.	Wetland Action plans popularised in all the six sub counties.		

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	3,774	94.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	3,774	94.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,774</b>	<b>94.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 ()	1 (Wetland action plan developed)	100.00	N/A
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and Bukedea town council. At 5kms of wetland area covered)	6 (Wetlands demarcated in Kolir, Kidongole, Kachumbala, Bukedea, Malera, Bukedea and Bukedea town council)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>7,000</b>	6,070	86.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i> 6,070	<i>Non Wage Rec't:</i> 86.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,000</b>	<b>Total 6,070</b>	<b>Total 86.7%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	6 (sub county technical planning committees and Executive committees trained on wetland laws and regulations, their roles and responsibilities)	6 (192 members of STPC, SEC and chairpersons of the sectoral committees were trained in Bukedea, Kolir, Kachumbala, Malera, Kidongole Sub counties and Bukedea T/C.  180 local leaders trained on waste management in all the six sub counties)	100.00	this was planned for under Local revenue and no funds were realised under the said vote.
Non Standard Outputs:	Development of the district state of environment report one annually	No report developed		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>17,800</b>	15,352	86.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>17,800</b>	<i>Non Wage Rec't:</i> 15,352	<i>Non Wage Rec't:</i> 86.2%	
<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%	
<b>Total</b>	<b>17,800</b>	<b>Total 15,352</b>	<b>Total 86.2%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	4 (Environment compliance and enforcement monitoring visits conducted and inspections in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	100.00	the DPC was committed to the exercise of enforcement and hence provided police staff.
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

Non Standard Outputs: Screening of development projects in the district every quarter. Development projects were screened especially under water for drilling, hand dug and

*Expenditure*

221009 Welfare and Entertainment	500	101	20.2%
221011 Printing, Stationery, Photocopying and Binding	500	80	16.0%
222001 Telecommunications	0	40	N/A
227001 Travel inland	500	1,070	214.0%
227004 Fuel, Lubricants and Oils	2,000	792	39.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,500		<i>Non Wage Rec't:</i> 2,083	<i>Non Wage Rec't:</i> 59.5%
<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%
<b>Total</b> 3,500		<b>Total</b> 2,083	<b>Total</b> 59.5%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukedea, and bukedea town council)	3 (one wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukedea, and bukedea town council)	75.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	0	3,462	N/A
227001 Travel inland	0	1,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 4,410		<i>Non Wage Rec't:</i> 4,462	<i>Non Wage Rec't:</i> 101.2%
<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%
<b>Total</b> 4,410		<b>Total</b> 4,462	<b>Total</b> 101.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . 6 sub county staff supported and supervised in the 6 LLGs  6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera 80 CBOs monitored and supervised in the 6 LLGs district.  1 Quarterly reports prepared and submitted to council and ministry  2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.	Community Development 5 staff paid salaries at the HLG . 6 sub county staff supported and supervised in the 6 LLGs  6 sub-county staff supported to mobilize community mobilization on government progr	0	Delay in disbursement of funds.
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*Expenditure*

223005 Electricity	0	100	N/A
224005 Uniforms, Beddings and Protective Gear	0	100	N/A
224006 Agricultural Supplies	46,482	6,767	14.6%
227001 Travel inland	2,633	4,245	161.2%
227004 Fuel, Lubricants and Oils	1,623	2,487	153.2%
211101 General Staff Salaries	36,035	31,166	86.5%
221011 Printing, Stationery, Photocopying and Binding	328	400	122.0%
221014 Bank Charges and other Bank related costs	382	844	221.0%
<i>Wage Rec't:</i>	<b>36,035</b>	<i>Wage Rec't:</i> 31,167	<i>Wage Rec't:</i> 86.5%
<i>Non Wage Rec't:</i>	<b>3,384</b>	<i>Non Wage Rec't:</i> 4,556	<i>Non Wage Rec't:</i> 134.6%
<i>Domestic Dev't:</i>	<b>48,929</b>	<i>Domestic Dev't:</i> 10,386	<i>Domestic Dev't:</i> 21.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>88,348</b>	<b>Total</b> 46,110	<b>Total</b> 52.2%

**Output: Community Development Services (HLG)**

No. of Active Community Development	9 (Nine (9) CDWs functional i.e., 5 CDOs and 4 ACDOs	9 (3 CDWs functional i.e., 2 CDOs and 1 ACDOs	100.00	Inadequate funds for the activity.
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**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

Workers	functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)		
Non Standard Outputs:		6 communities mobilised, programs monitored and effectively functioning		
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	44		N/A
221011 Printing, Stationery, Photocopying and Binding	91	200		219.3%
222001 Telecommunications	17	20		114.9%
227001 Travel inland	1,242	1,039		83.6%
227004 Fuel, Lubricants and Oils	772	890		115.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,122	<i>Non Wage Rec't:</i> 2,192		<i>Non Wage Rec't:</i> 103.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 2,122	<b>Total</b> 2,192	<b>Total</b>	<b>103.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	400 ( Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	668 (668 FAL Learners trained in the 6 sub counties of Bukedea District)	167.00	Delayed disbursement of funds and no motorcycle for monitoring activities
Non Standard Outputs:		Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District		

*Expenditure*

221009 Welfare and Entertainment	1,000	4,826		482.6%
221011 Printing, Stationery, Photocopying and Binding	908	1,025		112.9%
221014 Bank Charges and other Bank related costs	0	123		N/A
227001 Travel inland	4,940	1,698		34.4%
227004 Fuel, Lubricants and Oils	1,050	355		33.8%
228004 Maintenance – Other	0	100		N/A



**Vote: 578** Bukedea District**2015/16 Quarter 4****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>	<b>8,378</b>	<i>Non Wage Rec't:</i>	8,127	<i>Non Wage Rec't:</i>	97.0%
<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%
<b>Total</b>	<b>8,378</b>	<b>Total</b>	<b>8,127</b>	<b>Total</b>	<b>97.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (Juvenile cases handled and settled at the District level)	10 (10 Juvenile cases assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea)	200.00	No release of funds for handling juveniles
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Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	Formation of 4 Youth livelihood groups, training of District and sub county Youth teams on approval process, identification of beneficiaries, carry out field appraisal, desk appraisal, Sub county executive meeting held for forwarding to District, DTPC meet
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	200	N/A		
221009 Welfare and Entertainment	<b>2,838</b>	560	19.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,878</b>	148	7.9%		
221014 Bank Charges and other Bank related costs	<b>0</b>	123	N/A		
222001 Telecommunications	<b>580</b>	20	3.4%		
224006 Agricultural Supplies	<b>222,187</b>	84,550	38.1%		
227001 Travel inland	<b>2,016</b>	5,002	248.1%		
227004 Fuel, Lubricants and Oils	<b>1,606</b>	1,133	70.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>232,062</b>	<i>Non Wage Rec't:</i>	91,736	<i>Non Wage Rec't:</i>	39.5%
<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%
<b>Total</b>	<b>232,062</b>	<b>Total</b>	<b>91,736</b>	<b>Total</b>	<b>39.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group	4 (4 Youth Council Meetings held at the District level)	100.00	Inadequate funding for the youth activities
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	funded) 4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	N/A
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	19	105	552.6%
221009 Welfare and Entertainment	528	114	21.6%
221011 Printing, Stationery, Photocopying and Binding	15	120	789.4%
221014 Bank Charges and other Bank related costs	153	123	80.4%
222001 Telecommunications	142	25	17.6%
227001 Travel inland	1,300	2,257	173.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,057	2,743	89.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,057</b>	<b>2,743</b>	<b>89.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	6 (6 persons (disabled) assisted with aids, district wide.)	8 (8 groups (group of disabled) assisted with aids, in Kachumbala, Kolir and Bukedea sub counties)	133.33	Groups were generated and there were balances from previous quarters that increase beneficiary list
Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	8 Groups from sub counties, identified, came for guidance and appraisal of projects of PWDs including verification of groups and transferring funds to their accounts		

*Expenditure*

221009 Welfare and Entertainment	221	300	135.7%
221011 Printing, Stationery, Photocopying and Binding	89	509	569.2%
221014 Bank Charges and other Bank related costs	0	1,021	N/A
222001 Telecommunications	87	80	92.4%
227001 Travel inland	1,436	1,533	106.8%
227004 Fuel, Lubricants and Oils	82	361	441.6%
282101 Donations	15,557	2,000	12.9%

# Vote: 578 Bukedea District

# 2015/16 Quarter 4

## 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>	<b>17,484</b>	<i>Non Wage Rec't:</i>	5,934	<i>Non Wage Rec't:</i>	33.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,484</b>	<b>Total</b>	<b>5,934</b>	<b>Total</b>	<b>33.9%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	8 (8 women councils supported i.e., one at district level and 6 at the sub county levels.)	114.29	Inadequate funding, no transport facility and no local revenue released
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Non Standard Outputs: Women Executive & Council meetings conducted, women projects monitored and reports submitted.

#### Expenditure

221005 Hire of Venue (chairs, projector, etc)	<b>17</b>	7	40.5%
221009 Welfare and Entertainment	<b>245</b>	2,394	977.1%
221011 Printing, Stationery, Photocopying and Binding	<b>139</b>	168	120.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	123	N/A
222001 Telecommunications	<b>23</b>	50	217.4%
227001 Travel inland	<b>2,173</b>	676	31.1%
227004 Fuel, Lubricants and Oils	<b>443</b>	271	61.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,057</b>	<i>Non Wage Rec't:</i>	3,688	<i>Non Wage Rec't:</i>	120.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,057</b>	<b>Total</b>	<b>3,688</b>	<b>Total</b>	<b>120.6%</b>

### 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

**Vote: 578** Bukedea District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

0	Inadequate funding limits the department to perform all its functions therefore there is need for planning unit to have a conditional grants to support its operation.
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Staff salaries paid to district planner and Stenographer monthly.

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

One vehicle and 4 computers serviced and maintained quarterly

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

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

Regular consultation on changes developed in the L

Equipping the district reception center with furniture and DSTV

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

1 District planning Unit Internet modem serviced quarterly

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

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

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

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

procurement of 8 printer

**Vote: 578** Bukedea District**2015/16 Quarter 4****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**

cartridge for planning unit.

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

*Expenditure*

211101 General Staff Salaries	21,151	22,394	105.9%
221008 Computer supplies and Information Technology (IT)	2,130	1,918	90.1%
221010 Special Meals and Drinks	5,000	5,136	102.7%
221011 Printing, Stationery, Photocopying and Binding	4,257	3,966	93.2%
221012 Small Office Equipment	4,841	5,843	120.7%
227001 Travel inland	15,000	6,240	41.6%
227004 Fuel, Lubricants and Oils	10,000	6,600	66.0%
228004 Maintenance – Other	760	800	105.3%
<i>Wage Rec't:</i>	<b>21,151</b>	<i>Wage Rec't:</i> 22,394	<i>Wage Rec't:</i> 105.9%
<i>Non Wage Rec't:</i>	<b>39,130</b>	<i>Non Wage Rec't:</i> 25,641	<i>Non Wage Rec't:</i> 65.5%
<i>Domestic Dev't:</i>	<b>3,098</b>	<i>Domestic Dev't:</i> 4,862	<i>Domestic Dev't:</i> 157.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>63,379</b>	<b>Total</b> 52,898	<b>Total</b> 83.5%

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of the DTPC meetings held at the district water board room)	12 ( sets of minutes available in the department from July-June 2016)	100.00	3 were covered by the old council and only one by the new council this is because the processing of settling the new council was long.
No of qualified staff in the Unit	2 ( 2 staffs qualified in the district planning Unit-District planner and Stenographer)	2 (staffs qualified in the district planning Unit-District planner and Stenographer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	4 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	66.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	2,500	4,050	162.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 4,050	<i>Non Wage Rec't:</i> 135.0%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b> 4,050	<b>Total</b> 135.0%

**Output: Monitoring and Evaluation of Sector plans**

0 Follow ups are limited due to funding

**Vote: 578** Bukedea District**2015/16 Quarter 4****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 of 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 respective headquarters	
	4 LDG monitoring visits conducted in all the 6 LLGs	
	4 field project monitoring visits conducted in all the 6 LLGs	
	4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.	
	4 PAF activity monitoring reports prepared ,disseminated	
	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries	
	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries	

*Expenditure*

221010 Special Meals and Drinks	<b>2,000</b>	2,493	124.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	2,512	71.8%
227001 Travel inland	<b>3,000</b>	8,506	283.5%
227004 Fuel, Lubricants and Oils	<b>4,111</b>	9,980	242.8%
228002 Maintenance - Vehicles	<b>0</b>	1,014	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> <b>10,000</b>	<i>Non Wage Rec't:</i> 8,084	<i>Non Wage Rec't:</i> 80.8%
	<i>Domestic Dev't:</i> <b>2,611</b>	<i>Domestic Dev't:</i> 16,421	<i>Domestic Dev't:</i> 629.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 12,611</b>	<b>Total 24,505</b>	<b>Total 194.3%</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO	Salary for three months paid to 3 staffs, Verified all LGMSD projects planned at district level and sub county level.funds for distributing draft audit report to the 5 sub counties for onward action purchase of office tonner for a printer, audit of sub,Pa	0	Inadequate staffing and facilitation to the department therefore there is need to have a conditional grant for this sector to support its operations effectively
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**Expenditure**

211101 General Staff Salaries	21,506	22,662	105.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	695	69.5%
227001 Travel inland	500	3,100	620.0%
227004 Fuel, Lubricants and Oils	4,500	3,350	74.4%
Wage Rec't:	21,506	Wage Rec't: 22,663	Wage Rec't: 105.4%
Non Wage Rec't:	9,500	Non Wage Rec't: 5,995	Non Wage Rec't: 63.1%
Domestic Dev't:		Domestic Dev't: 1,500	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,006</b>	<b>Total 30,158</b>	<b>Total 97.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primary and 5 secondary schools including 1 tertiary institutions, auditing 12 health units and carrying out special investigations)	3 (Funds for audit of sub counties 3rd and 4th quarter 2014/15, Submission of internal Audit report for 4th quarter for FY 2014/15 to Ministry of Local Government, Submission of work plans and budgets, Attended internal Auditors meetings and payment of Audits annual fee.)	75.00	The department is organising to undertake audit for quarter.
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**Vote: 578** Bukedea District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	13/10/15 (District head Auditor general office Soroti branch, Inspectory office MOLG, RDC)	28/07/2016 (4 Audit report produced and submitted to CAOs office.)	#Error
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	171	3.4%
221017 Subscriptions	<b>0</b>	250	N/A
227001 Travel inland	<b>6,000</b>	3,485	58.1%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	3,409	56.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,056</b>	<i>Non Wage Rec't:</i> 7,315	<i>Non Wage Rec't:</i> 36.5%
<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%
<b>Total</b>	<b>20,056</b>	<b>Total</b> 7,315	<b>Total</b> 36.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>10,780,800</b>	<i>Wage Rec't:</i> 10,249,893	<i>Wage Rec't:</i> 95.1%
<i>Non Wage Rec't:</i>	<b>4,148,436</b>	<i>Non Wage Rec't:</i> 3,845,964	<i>Non Wage Rec't:</i> 92.7%
<i>Domestic Dev't:</i>	<b>2,313,780</b>	<i>Domestic Dev't:</i> 2,344,764	<i>Domestic Dev't:</i> 101.3%
<i>Donor Dev't:</i>	<b>507,476</b>	<i>Donor Dev't:</i> 218,076	<i>Donor Dev't:</i> 43.0%
<b>Total</b>	<b>17,750,492</b>	<b>Total</b> 16,658,698	<b>Total</b> 93.8%

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>785,258</b>	<b>727,221</b>
<b>Sector: Works and Transport</b>				<b>538,401</b>	<b>457,111</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>538,401</b>	<b>457,111</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>265,600</b>	<b>237,016</b>
LCII: Kasoka				265,600	237,016
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost seal on Kidongole-Bukedea-Kidongole-Bukedea-Kabarwa Road</b>	Kidongole-Bukedea-Kabarwa Road	Roads Rehabilitation Grant	Completed	265,600	237,016
			(payments outstanding)		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>126,776</b>	<b>125,671</b>
LCII: Kaloko				126,776	125,671
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Bukedea-Kolir-Sironko Road</b>	Bukedea-Kolir-Sironko Road	Roads Rehabilitation Grant	Completed	126,776	125,671
			(100% complete)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>146,025</b>	<b>94,424</b>
LCII: Akuoro				106,625	57,656
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukedea-Kolir - Sironko road</b>	Bukedea	Other Transfers from Central Government	N/A	18,140	16,800
			(Continuous)		
<b>Road unit repairs and maintenance</b>	Kolir	Other Transfers from Central Government	N/A	88,485	40,856
			(Repairs still ongoing)		
LCII: Kakere				2,600	2,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukedea -Kamacha road</b>	Bukedea	Other Transfers from Central Government	N/A	2,600	2,400
			(Continuous)		
LCII: Kaloko				24,400	22,368
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukedea -Malera road</b>	Bukedea-Malera	Other Transfers from Central Government	N/A	7,400	5,568
			(Continuous)		
<b>Kidongle-Bukedea-Kabarwa road</b>	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	N/A	17,000	16,800
			(Continuous)		
LCII: Kamon				12,400	12,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaloko-Kamon-Kachabala</b>		Other Transfers from Central Government	N/A	12,400	12,000
			(Continuous)		

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>785,258</b>	<b>727,221</b>
<b>Sector: Education</b>				<b>210,163</b>	<b>224,808</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>210,163</b>	<b>224,808</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,353</b>	<b>11,572</b>
LCII: Kakere				8,353	11,572
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completion of Kangole P/S 2 classroom block and Kakere Gagama P/S 2 class room block</b>	Bukedea SC and Malera SC SFG	Conditional Grant to SFG	Completed	8,353	11,572
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>96,920</b>	<b>100,722</b>
LCII: Kasoka				36,160	42,968
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kasoka P/S 2 class room block</b>	Kasoka Primary school- Kasoka Parish-PRDP	Conditional Grant to SFG	Completed (Complete)	34,000	40,968
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of all planned projects in the FY 2015/16</b>	Bukedea SC-Kolir-Malera SC-PRDP	Conditional Grant to SFG	Being Procured	2,160	2,000
LCII: Kokolotum				60,760	57,755
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom with an office at Kokolotum primary school</b>	Kokolotum primary school- Bukedea SC-PRDP	Conditional Grant to SFG	Completed (Complete)	60,760	57,755
<b>Output: Latrine construction and rehabilitation</b>				<b>17,877</b>	<b>16,439</b>
LCII: Kakere				17,877	16,439
Item: 312104 Other Structures					
<b>Construction of 5 stance pit latrine at Kakere Gagama P/S</b>	Kakere GagamaP/S Bukedea SC SFG	Conditional Grant to SFG	Completed	17,877	16,439
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,013</b>	<b>96,075</b>
LCII: Akero				6,454	22,646
Item: 263311 Conditional transfers for Primary Education					
<b>Akero P/S</b>	Akero	Conditional Grant to Primary Education	N/A (Funds transferred)	6,454	22,646
LCII: Akuoro				6,543	6,679
Item: 263311 Conditional transfers for Primary Education					

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>785,258</b>	<b>727,221</b>
<b>Akuoro P/S</b>	Akuoro	Conditional Grant to Primary Education	N/A	6,543	6,679
			(Funds transferred)		
LCII: Kakere Item: 263311 Conditional transfers for Primary Education				23,953	12,244
<b>Kakere Gagama P/S</b>	Kakere	Conditional Grant to Primary Education	N/A	5,832	0
			(Funds transferred)		
<b>Kakere P/S</b>	Kakere	Conditional Grant to Primary Education	N/A	5,712	3,474
			(Funds transferred)		
<b>Kakere - Rock</b>	Kakere	Conditional Grant to Primary Education	N/A	6,614	3,709
			(Funds transferred)		
<b>Kakere - Gagama P/S</b>	Kakere	Conditional Grant to Primary Education	N/A	5,796	5,062
			(Funds transferred)		
LCII: Kaloko Item: 263311 Conditional transfers for Primary Education				6,356	3,371
<b>Kaloko P/S</b>	Kaloko	Conditional Grant to Primary Education	N/A	6,356	3,371
			(Funds transferred)		
LCII: Kamon Item: 263311 Conditional transfers for Primary Education				6,712	6,709
<b>Kamon</b>	Kamon	Conditional Grant to Primary Education	N/A	6,712	6,709
			(Funds transferred)		
LCII: Kasoka Item: 263311 Conditional transfers for Primary Education				6,196	2,192
<b>Kasoka P/S</b>	Kasoka	Conditional Grant to Primary Education	N/A	6,196	2,192
			(Funds transferred)		
LCII: Kocheke Item: 263311 Conditional transfers for Primary Education				8,605	7,973
<b>Kocheke P/S</b>	Kocheke	Conditional Grant to Primary Education	N/A	8,605	7,973
			(Funds transferred)		
LCII: Kokolotum Item: 263311 Conditional transfers for Primary Education				3,209	18,249
<b>Kokolotum P/S</b>	Kokolotum	Conditional Grant to Primary Education	N/A	3,209	18,249
			(Funds transferred)		
LCII: Kokutu Item: 263311 Conditional transfers for Primary Education				6,001	6,363
<b>Kokutu P/S</b>	Kokutu	Conditional Grant to Primary Education	N/A	6,001	6,363
			(Funds transferred)		
LCII: Suula				12,984	9,648

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>785,258</b>	<b>727,221</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kachage P/S</b>	Suula	Conditional Grant to Primary Education	N/A (Funds transferred)	4,405	1,205
<b>Suula P/S</b>	Suula	Conditional Grant to Primary Education	N/A (Funds transferred)	8,579	8,444
<b>Sector: Health</b>				<b>36,695</b>	<b>35,405</b>
<b>LG Function: Primary Healthcare</b>				<b>36,695</b>	<b>35,405</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>36,695</b>	<b>35,405</b>
LCII: Kocheke				36,695	35,405
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for completion and retention for Kocheke staff house</b>	Kocheke HC II-Bukedea	Conditional Grant to PHC - development	Works Underway	20,695	18,201
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of all planned projects</b>	Bukedea-Malera SC	Conditional Grant to PHC - development	Works Underway	10,000	10,000
Item: 312104 Other Structures					
<b>Construction of 2 stance pit latrine in Kocheke HC II</b>	Kocheke HC II	Conditional Grant to PHC - development	Being Procured	6,000	7,204
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>9,897</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>9,897</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>9,897</b>
LCII: Kamon				0	9,897
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of all NUSAF 2 sub projects</b>	All sub counties with NUSAF 2 projects	Not Specified	Completed	0	9,897

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>724,379</b>	<b>1,055,392</b>
<b>Sector: Works and Transport</b>				<b>164,436</b>	<b>275,219</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>164,436</b>	<b>275,219</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>142,436</b>	<b>251,902</b>
LCII: Emokori ward A				142,436	251,902
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the district Administration block-Finishes</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway	142,436	251,902
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,000</b>	<b>23,317</b>
LCII: Emokori ward A				22,000	23,317
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of road rehabilitation works</b>	Bukedea District	Roads Rehabilitation Grant	Completed	22,000	23,317
				(Supervision done)	
<b>Sector: Education</b>				<b>460,469</b>	<b>690,333</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,028</b>	<b>40,619</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>11,705</b>	<b>14,563</b>
LCII: Okunguru Parents				11,705	14,563
Item: 231001 Non Residential buildings (Depreciation)					
<b>Okunguro parents Primary school 2 class rooms with an office (Pharse One)</b>	Okunguro Parents-Bukedea TC-SFG	Conditional Grant to SFG	N/A	11,705	14,563
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,323</b>	<b>26,056</b>
LCII: Bukedea ward				6,232	4,238
Item: 263311 Conditional transfers for Primary Education					
<b>Bukedea P/S</b>	Bukedea ward	Conditional Grant to Primary Education	N/A	6,232	4,238
				(Funds transferred)	
LCII: Emokori ward A				5,867	3,422
Item: 263311 Conditional transfers for Primary Education					
<b>Bukedea Township</b>	Bukedea ward A	Conditional Grant to Primary Education	N/A	5,867	3,422
				(Funds transferred)	
LCII: Okunguro complex				6,534	8,897
Item: 263311 Conditional transfers for Primary Education					
<b>Okunguro P/S</b>	Okunguro complex	Conditional Grant to Primary Education	N/A	2,098	3,526
				(Funds transferred)	
<b>Bukedea Dem P/S</b>	Okunguro complex	Conditional Grant to Primary Education	N/A	4,436	5,371
				(Funds transferred)	

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>724,379</b>	<b>1,055,392</b>
LCII: Okunguru Parents Item: 263311 Conditional transfers for Primary Education				4,832	5,033
<b>Okunuguro Parents P/S</b>	Okunuguru Parents	Conditional Grant to Primary Education	N/A	4,832	5,033
			(Funds transferred)		
LCII: Tamula Item: 263311 Conditional transfers for Primary Education				4,858	4,467
<b>Tamula Muslim P/S</b>	Tamula	Conditional Grant to Primary Education	N/A	4,858	4,467
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>420,441</b>	<b>649,714</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>420,441</b>	<b>649,714</b>
LCII: bukedea ward Item: 263101 LG Conditional grants (Current)				317,115	615,291
<b>Bukedea SS</b>		Conditional Grant to Secondary Education	N/A	150,066	250,501
			(Funds transferred)		
<b>Bukedea sec School</b>	Bukedea	Conditional Grant to Secondary Education	N/A	167,049	364,790
			(Funds transferred)		
LCII: Okunguro complex Item: 263101 LG Conditional grants (Current)				103,326	34,423
<b>St Theresa Okunguro Sec. School</b>	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	N/A	103,326	34,423
			(Funds transferred)		
<b>Sector: Health</b>				<b>97,474</b>	<b>89,840</b>
<b>LG Function: Primary Healthcare</b>				<b>97,474</b>	<b>89,840</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>26,948</b>	<b>23,947</b>
LCII: Okoona United Item: 231002 Residential buildings (Depreciation)				26,948	23,947
<b>Renovation of Bukedea Health centre IV General ward</b>	Okona United	Conditional Grant to PHC - development	Works Underway	26,948	23,947
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,193</b>	<b>30,467</b>
LCII: Emokori ward Item: 263104 Transfers to other govt. units (Current)				9,597	7,617
<b>St Jude Maternity Home</b>	St Jude- Bukedea	Conditional Grant to NGO Hospitals	N/A	9,597	7,617
			(Funds transferred)		
LCII: Okunguro complex Item: 263104 Transfers to other govt. units (Current)				9,597	22,850
<b>Bukedea Mission</b>	Catholic Mission	Conditional Grant to NGO Hospitals	N/A	9,597	22,850
			(Funds transferred)		

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>724,379</b>	<b>1,055,392</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>51,333</b>	<b>35,426</b>
LCII: Kide ward				51,333	35,426
Item: 263101 LG Conditional grants (Current)					
<b>Bukedea Health Centre</b>	Kide ward	Conditional Grant to	N/A	51,333	35,426
<b>IV</b>		PHC- Non wage			
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Emokori ward A				2,000	0
Item: 231005 Machinery and equipment					
<b>purchase of one</b>	District headquarters	LGMSD (Former	N/A	2,000	0
<b>mowing machine</b>		LGDP)			



**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>820,900</b>	<b>434,297</b>
<b>Sector: Works and Transport</b>				<b>305,189</b>	<b>130,240</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>305,189</b>	<b>130,240</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>248,089</b>	<b>75,040</b>
LCII: Aligoi				248,089	75,040
Item: 231003 Roads and bridges (Depreciation)					
<b>Emergency road works on roads affected by floods</b>	Kachumbala and Bukedea sub-counties	Other Transfers from Central Government	Completed	248,089	75,040
			(Buk-Kam & Muny-Otiis)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>57,100</b>	<b>55,200</b>
LCII: Aligoi				13,400	13,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kachumbala-Aligoi-Aminit road</b>	Kachumbala-Kolir	Other Transfers from Central Government	N/A	7,200	7,200
			(Continuous)		
<b>Routine Maintenance of Kachumbala-Kongunga Road</b>	Aligoi	Other Transfers from Central Government	N/A	6,200	6,000
			(Continuous)		
LCII: Kachumbala				13,000	12,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of Otimonga-Achibu-Nyakoi Road</b>	Kachumbala	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
<b>Komuge-Kakor road</b>	Kachumbala	Other Transfers from Central Government	N/A	3,400	2,400
			(Continuous)		
<b>Routine Maintenance of Kachumbala-Kakiira-Apaade Road</b>	Kachumbala	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
LCII: Kapaanga				14,800	14,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of Kachumbala-Kapaang-Kokutu Road</b>	Kapaang	Other Transfers from Central Government	N/A	7,400	7,200
			(Continuous)		
<b>Routine Maintenance of Aputiput-Aloet-Kocheke-Kolotum Road</b>	Kapang	Other Transfers from Central Government	N/A	7,400	7,200
			(Continuous)		
LCII: Kongunga				8,600	8,400
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>820,900</b>	<b>434,297</b>
<b>Kachumbala-Kongunga-Aligoi-Kotia road</b>	Kongunga-Kotia	Other Transfers from Central Government	N/A	8,600	8,400
			(Continuous)		
LCII: Koutulai Item: 263312 Conditional transfers for Road Maintenance				7,300	7,200
<b>Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road</b>	Koutulai	Other Transfers from Central Government	N/A	7,300	7,200
			(Continuous)		
<b>Sector: Education</b>				<b>440,354</b>	<b>275,457</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>309,890</b>	<b>254,010</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>126,000</b>	<b>106,731</b>
LCII: Kongoidi Item: 231001 Non Residential buildings (Depreciation)				126,000	106,731
<b>Construction of 6 class room block in Kongunga primary school war affected under presidential pledge</b>	Kongunga Primary school, Presidential Pledge	Conditional Grant to SFG	Completed	126,000	106,731
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>23,580</b>	<b>14,000</b>
LCII: Kongoidi Item: 231006 Furniture and fittings (Depreciation)				23,580	14,000
<b>Provision of furniture to Kongunga primary school</b>	Kongunga P/S- Kachumbala SC- Presidential pledge	Conditional Grant to SFG	Being Procured	23,580	14,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>160,310</b>	<b>133,279</b>
LCII: Aligoi Item: 263311 Conditional transfers for Primary Education				9,317	3,142
<b>Aligoi P/S</b>	Aligoi	Conditional Grant to Primary Education	N/A	9,317	3,142
LCII: Amus Item: 263311 Conditional transfers for Primary Education				24,482	10,644
<b>Amus - Sapir P/S</b>	Amus	Conditional Grant to Primary Education	N/A	12,468	4,892
			(Funds transferred)		
<b>Amus P/S</b>	Amus	Conditional Grant to Primary Education	N/A	12,014	5,752
			(Funds transferred)		
LCII: Kabwalin Item: 263311 Conditional transfers for Primary Education				5,112	5,173

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>820,900</b>	<b>434,297</b>
<b>Akwarikwar P/S</b>	Kabwalin	Conditional Grant to Primary Education	N/A	5,112	5,173
			(Funds transferred)		
LCII: Kachaboi Item: 263311 Conditional transfers for Primary Education				4,267	5,496
<b>Kachaboi - Mukura P/S</b>	Kachaboi	Conditional Grant to Primary Education	N/A	4,267	5,496
			(Funds transferred)		
LCII: Kachumbala Item: 263311 Conditional transfers for Primary Education				13,117	4,407
<b>Kachumbala P/S</b>	Kachumbala	Conditional Grant to Primary Education	N/A	13,117	4,407
			(Funds transferred)		
LCII: Kachuru Item: 263311 Conditional transfers for Primary Education				8,881	10,565
<b>Kachuru P/S</b>	Kachuru	Conditional Grant to Primary Education	N/A	5,067	5,466
			(Funds transferred)		
<b>Fr. Phillan Amus P/S</b>	Kachuru	Conditional Grant to Primary Education	N/A	3,814	5,099
			(Funds transferred)		
LCII: Kapaanga Item: 263311 Conditional transfers for Primary Education				8,623	10,117
<b>Kapaang P/S</b>	Kapaanga	Conditional Grant to Primary Education	N/A	3,867	4,452
			(unds transferred)		
<b>Aputiput P/S</b>	Kapaanga	Conditional Grant to Primary Education	N/A	4,756	5,665
			(Funds transferred)		
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				14,508	16,208
<b>Kawo New P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	5,832	6,444
			(Funds transferred)		
<b>Kawo P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	4,676	5,055
			(Funds transferred)		
<b>Kawo - Kakira P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	4,000	4,709
			(Funds transferred)		
LCII: komuge Item: 263311 Conditional transfers for Primary Education				5,761	5,202
<b>Komuge P/S</b>	komuge	Conditional Grant to Primary Education	N/A	5,761	5,202
			(Funds transferred)		
LCII: Kongatuny Item: 263311 Conditional transfers for Primary Education				5,485	6,723

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>820,900</b>	<b>434,297</b>
<b>Ongatuny P/S</b>	Kongatuny	Conditional Grant to Primary Education	N/A	5,485	6,723
			(Funds transferred)		
LCII: Kongoidi Item: 263311 Conditional transfers for Primary Education				10,108	8,642
<b>Kongunga P/s</b>	Kongoidi	Conditional Grant to Primary Education	N/A	10,108	8,642
			(Funds transferred)		
LCII: Kongunga Item: 263311 Conditional transfers for Primary Education				11,308	10,940
<b>Kachumbala Township</b>	Kongunga	Conditional Grant to Primary Education	N/A	5,618	5,084
			(Funds transferred)		
<b>Komelekes P/S</b>	Kongunga	Conditional Grant to Primary Education	N/A	5,690	5,856
			(Funds transferred)		
LCII: Kotia Item: 263311 Conditional transfers for Primary Education				22,051	16,740
<b>Mukongoro - Kotia P/S</b>	Kotia	Conditional Grant to Primary Education	N/A	14,485	9,135
			(Funds transferred)		
<b>Kotia P/S</b>	Kotia	Conditional Grant to Primary Education	N/A	7,565	7,606
			(Funds transferred)		
LCII: Koutulai Item: 263311 Conditional transfers for Primary Education				4,650	4,298
<b>Koutulai P/S</b>	Koutulai	Conditional Grant to Primary Education	N/A	4,650	4,298
			(Funds transferred)		
LCII: Nalugai Item: 263311 Conditional transfers for Primary Education				5,458	5,871
<b>Nalugai P/S</b>	Nalugai	Conditional Grant to Primary Education	N/A	5,458	5,871
			(Funds transferred)		
LCII: Ongara Item: 263311 Conditional transfers for Primary Education				3,414	4,209
<b>Ongaara P/S</b>	Ongara	Conditional Grant to Primary Education	N/A	3,414	4,209
			(Funds transferred)		
LCII: Otimonga Item: 263311 Conditional transfers for Primary Education				3,769	4,901
<b>Aege Otimonga P/S</b>	Otimonga	Conditional Grant to Primary Education	N/A	3,769	4,901
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>130,464</b>	<b>21,447</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,464</b>	<b>21,447</b>
LCII: Kongoidi				130,464	21,447

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>820,900</b>	<b>434,297</b>
Item: 263101 LG Conditional grants (Current)					
<b>St Johns College</b>	Kongoidi	Conditional Grant to Secondary Education	N/A	72,171	0
<b>Kongunga High School</b>	Kongunga High School	Conditional Grant to Secondary Education	N/A	58,293	21,447
				(Funds transferred)	
<b>Sector: Health</b>				<b>61,157</b>	<b>14,050</b>
<b>LG Function: Primary Healthcare</b>				<b>61,157</b>	<b>14,050</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,193</b>	<b>7,617</b>
LCII: Kongoidi				9,597	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kachumbala Catholic Mission</b>	Ongoidi	Conditional Grant to NGO Hospitals	N/A	9,597	0
LCII: Kongunga				9,597	7,617
Item: 263104 Transfers to other govt. units (Current)					
<b>St Martha Kachumbala</b>	Ongunga-Kachumbala	Conditional Grant to NGO Hospitals	N/A	9,597	7,617
				(Funds transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,964</b>	<b>6,433</b>
LCII: Kachumbala				41,964	6,433
Item: 263101 LG Conditional grants (Current)					
<b>Kachumbala H C III</b>	Kachumbala	Conditional Grant to PHC- Non wage	N/A	41,964	6,433
				(unds transferred)	
<b>Sector: Water and Environment</b>				<b>14,200</b>	<b>14,550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,200</b>	<b>14,550</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,200</b>	<b>14,550</b>
LCII: Kachumbala				14,200	14,550
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of ECOSAN toilet</b>		Conditional Grant to PAF monitoring	Not Started	700	0
Item: 312104 Other Structures					
<b>Construction of an ECOSAN toilet at Kachumbala Sub-County</b>		Conditional Grant to PAF monitoring	Not Started	13,500	14,550

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidongole</b>		<i>LCIV: Bukedea</i>		<b>496,286</b>	<b>457,641</b>
<b>Sector: Works and Transport</b>				<b>271,600</b>	<b>345,281</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>271,600</b>	<b>345,281</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>224,400</b>	<b>252,462</b>
LCII: Kachumbala				224,400	252,462
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Kajamaka-Kosire-Katekwan Road</b>	Kajamaka-Kosire-Katekwan Road	Roads Rehabilitation Grant	Completed	224,400	252,462
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>47,200</b>	<b>92,820</b>
LCII: Kajamaka				3,800	3,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kidongole Kajamaka road</b>	Kajamaka	Other Transfers from Central Government	N/A	3,800	3,600
			(Continuous)		
LCII: Kalupo				12,200	60,420
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road</b>	Kalupo	Other Transfers from Central Government	N/A	12,200	60,420
			(No funds)		
LCII: Kanyamutamu				10,900	10,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road</b>	Kanyamutamu	Other Transfers from Central Government	N/A	10,900	10,800
			(Continuous)		
LCII: Katekwan				14,500	13,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kater-Koena mkt-Chodong Road</b>	Katekwa	Other Transfers from Central Government	N/A	4,900	4,800
			(Continuous)		
<b>Bukedea-Kawo-Katekwan</b>	Bukedea-Kidongole	Other Transfers from Central Government	N/A	9,600	8,400
			(Continuous)		
LCII: Kidongole				5,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kidongole Kakor Road</b>	Kidongole-Kakor	Other Transfers from Central Government	N/A	5,800	4,800
			(Continuous)		
<b>Sector: Education</b>				<b>182,722</b>	<b>105,927</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,964</b>	<b>105,927</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>27,807</b>	<b>27,858</b>

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidongole</b>		<i>LCIV: Bukedea</i>		<b>496,286</b>	<b>457,641</b>
LCII: Kajamaka				27,807	27,858
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kajamaka Primary school 2 class rooms with an office</b>	Kajamaka P/S-Kidongole SC SFG	Conditional Grant to SFG	Completed	27,807	27,858
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,394</b>	<b>12,860</b>
LCII: Kajamaka				18,394	12,860
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit 2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaidesks and 5 stance pit latrine and kasoka P/S 2 classroom block</b>	Kidongole-Malera-PRDP	Conditional Grant to SFG	Completed	18,394	12,860
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,763</b>	<b>65,209</b>
LCII: Chodong				12,646	9,572
Item: 263311 Conditional transfers for Primary Education					
<b>Chodong P/S</b>	Chodong	Conditional Grant to Primary Education	N/A	7,134	4,194
			(Funds transferred)		
<b>Auruku Kanyanga P/S</b>	Chodong	Conditional Grant to Primary Education	N/A	5,512	5,378
			(Funds transferred)		
LCII: Kalupo				14,908	10,285
Item: 263311 Conditional transfers for Primary Education					
<b>Kajamaka P/S</b>	Kalupo	Conditional Grant to Primary Education	N/A	8,588	5,473
			(Funds transferred)		
<b>Kosire P/S</b>	Kalupo	Conditional Grant to Primary Education	N/A	6,320	4,812
			(Funds transferred)		
LCII: Kanyamutamu				13,175	13,564
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyamtamu New P/S</b>	Kanyamutamu	Conditional Grant to Primary Education	N/A	7,512	7,694
			(Funds transferred)		

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidongole</b>		<i>LCIV: Bukedea</i>		<b>496,286</b>	<b>457,641</b>
<b>Koboli P/S</b>	Kanyamutamu	Conditional Grant to Primary Education	N/A	5,663	5,871
			(Funds transferred)		
LCII: Katekwan Item: 263311 Conditional transfers for Primary Education				6,098	6,856
<b>Katekwan P/S</b>	Katekwan	Conditional Grant to Primary Education	N/A	6,098	6,856
			(Funds transferred)		
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				7,983	7,312
<b>Kawo Kidongole P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	7,983	7,312
			(Funds transferred)		
LCII: Kidongole Item: 263311 Conditional transfers for Primary Education				13,321	12,058
<b>Kidongole P/S</b>	Kidongole	Conditional Grant to Primary Education	N/A	5,592	5,430
			(Funds transferred)		
<b>Kotolut P/S</b>	Kidongole	Conditional Grant to Primary Education	N/A	7,730	6,628
			(Funds transferred)		
LCII: Koena Item: 263311 Conditional transfers for Primary Education				6,632	5,562
<b>Koena P/S</b>	Koena	Conditional Grant to Primary Education	N/A	6,632	5,562
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>61,758</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,758</b>	<b>0</b>
LCII: Chodong Item: 263101 LG Conditional grants (Current)				61,758	0
<b>Triangle High School</b>	Chodong	Conditional Grant to Secondary Education	N/A	61,758	0
<b>Sector: Health</b>				<b>41,964</b>	<b>6,433</b>
<b>LG Function: Primary Healthcare</b>				<b>41,964</b>	<b>6,433</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,964</b>	<b>6,433</b>
LCII: Kidongole Item: 263101 LG Conditional grants (Current)				41,964	6,433
<b>Kidongole H C III</b>	Kidongole	Conditional Grant to PHC- Non wage	N/A	41,964	6,433
			(funds transferred)		



**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>418,753</b>	<b>444,746</b>
<b>Sector: Works and Transport</b>				<b>51,340</b>	<b>32,550</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>51,340</b>	<b>32,550</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>51,340</b>	<b>32,550</b>
LCII: Kamatur				18,375	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamatur-Tajar road</b>	Komongomeri-Kamatur	Other Transfers from Central Government	N/A	18,375	0
			(No funds)		
LCII: Komongomeri				19,765	19,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Komongomeri-Kamatur road</b>	Komongomeri	Other Transfers from Central Government	N/A	19,765	19,350
			(Q1)		
LCII: Miroi				13,200	13,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Miroi-Apopong-Okulla Road</b>	Miroi	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
<b>Abileap-Kanyipa-Miroi Road</b>	kolir	Other Transfers from Central Government	N/A	8,400	8,400
			(Continuous)		
<b>Sector: Education</b>				<b>316,818</b>	<b>399,331</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>217,926</b>	<b>272,648</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,520</b>	<b>79,536</b>
LCII: Kamatur				66,520	79,536
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kamatur Primary school 4 class rooms</b>	Kamatur Primary school-Kolir SC-SFG	Conditional Grant to SFG	Completed	65,739	78,842
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of all SFG projects</b>	Kolir-Malera and Bukedea SCs	Conditional Grant to SFG	Completed	781	694
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,922</b>	<b>60,610</b>
LCII: Kolir				60,922	60,610
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county</b>	Kagoloto primary school Kolir SC PRDP	Conditional Grant to SFG	Completed	60,922	60,610
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,485</b>	<b>132,502</b>
LCII: Abilaep				5,796	51,259

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>418,753</b>	<b>444,746</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Abilaep P/S</b>	Abilaep	Conditional Grant to Primary Education	N/A	5,796	51,259
			(Funds transferred)		
LCII: Aमित				11,725	8,633
Item: 263311 Conditional transfers for Primary Education					
<b>Kalengo P/S</b>	Aमित	Conditional Grant to Primary Education	N/A	6,045	5,827
			(Funds transferred)		
<b>Aमित Busano P/S</b>	Aमित	Conditional Grant to Primary Education	N/A	5,680	2,806
			(Funds transferred)		
LCII: Angangama				10,477	8,675
Item: 263311 Conditional transfers for Primary Education					
<b>Tajar P/S</b>	Angangama	Conditional Grant to Primary Education	N/A	3,347	3,291
			(Funds transferred)		
<b>Angangam P/S</b>	Angangama	Conditional Grant to Primary Education	N/A	7,130	5,385
			(Funds transferred)		
LCII: Apopongo				9,290	10,146
Item: 263311 Conditional transfers for Primary Education					
<b>Okula P/S</b>	Apopongo	Conditional Grant to Primary Education	N/A	4,569	5,239
			(Funds transferred)		
<b>Apopong P/S</b>	Apopongo	Conditional Grant to Primary Education	N/A	4,721	4,908
			(Funds transferred)		
LCII: Kamatur				4,925	5,261
Item: 263311 Conditional transfers for Primary Education					
<b>Kamatur P/S</b>	Kamatur	Conditional Grant to Primary Education	N/A	4,925	5,261
			(Funds transferred)		
LCII: kanyipa				4,712	5,297
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyipa P/S</b>	kanyipa	Conditional Grant to Primary Education	N/A	4,712	5,297
			(Funds transferred)		
LCII: Kocus				6,454	8,037
Item: 263311 Conditional transfers for Primary Education					
<b>Kagoloto P/S</b>	Kocus	Conditional Grant to Primary Education	N/A	2,294	2,835
			(Funds transferred)		
<b>Christ the King Akakaat P/S</b>	Kocus	Conditional Grant to Primary Education	N/A	4,160	5,202
			(Funds transferred)		
LCII: Kodiata				4,827	5,694
Item: 263311 Conditional transfers for Primary Education					

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>418,753</b>	<b>444,746</b>
<b>Miroi P/S</b>	Kodiata	Conditional Grant to Primary Education	N/A	4,827	5,694
			(Funds transferred)		
LCII: Kolir Item: 263311 Conditional transfers for Primary Education				6,410	6,459
<b>Kolir P/S</b>	Kolir	Conditional Grant to Primary Education	N/A	6,410	6,459
			(Funds transferred)		
LCII: Komongomeri Item: 263311 Conditional transfers for Primary Education				11,281	8,229
<b>Akou Etome P/S</b>	Komongomeri	Conditional Grant to Primary Education	N/A	6,409	4,658
			(Funds transferred)		
<b>Komongomeri P/S</b>	Komongomeri	Conditional Grant to Primary Education	N/A	4,872	3,571
			(Funds transferred)		
LCII: Miroi Item: 263311 Conditional transfers for Primary Education				5,023	6,128
<b>Miroi Rock P/S</b>	Miroi	Conditional Grant to Primary Education	N/A	5,023	6,128
			(Funds transferred)		
LCII: Okum Item: 263311 Conditional transfers for Primary Education				9,565	8,684
<b>Acomai P/S</b>	Okum	Conditional Grant to Primary Education	N/A	1,387	2,409
			(Funds transferred)		
<b>Okum - Okamole P/S</b>	Okum	Conditional Grant to Primary Education	N/A	8,178	6,275
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>98,892</b>	<b>126,683</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,892</b>	<b>126,683</b>
LCII: Kolir Item: 263101 LG Conditional grants (Current)				98,892	126,683
<b>Kidongole Seed School</b>	Kolir	Conditional Grant to Secondary Education	N/A	61,623	91,220
			(Funds transferred)		
<b>Kolir Comprehensive</b>	Kolir Sec School	Conditional Grant to Secondary Education	N/A	37,269	35,463
			(Funds transferred)		
<b>Sector: Health</b>				<b>50,594</b>	<b>12,865</b>
<b>LG Function: Primary Healthcare</b>				<b>50,594</b>	<b>12,865</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,594</b>	<b>12,865</b>
LCII: Apopongo Item: 263101 LG Conditional grants (Current)				33,333	0

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>418,753</b>	<b>444,746</b>
<b>Apopongo HC II</b>	Apopongo	Conditional Grant to PHC- Non wage	N/A	33,333	0
LCII: Kamatur Item: 263101 LG Conditional grants (Current)				8,631	6,433
<b>Tajar HC II</b>	Tajara	Conditional Grant to PHC- Non wage	N/A	8,631	6,433
			(funds transferred)		
LCII: Kolir Item: 263101 LG Conditional grants (Current)				8,631	6,433
<b>Kolir HC III</b>	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	8,631	6,433
			(funds transferred)		

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>463,009</b>	<b>301,595</b>
<b>Sector: Works and Transport</b>				<b>48,700</b>	<b>44,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,700</b>	<b>44,400</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>48,700</b>	<b>44,400</b>
LCII: Kachede				20,400	18,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of Malera mkt-Kanyanga-Kachede-Kalou-Kasoka Road</b>	Kachede	Other Transfers from Central Government	N/A	14,600	14,400
			(Continuous)		
<b>Kotiokot-Kachede road</b>	Malera	Other Transfers from Central Government	N/A	5,800	3,600
			(Continuous)		
LCII: kakori				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road</b>	Kanyanga	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
LCII: Kangole				7,200	6,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of Kabarwa-Kakutot-Kangole Road</b>	Kangole	Other Transfers from Central Government	N/A	7,200	6,000
			(Continuous)		
LCII: Kobaale				6,200	6,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of Kabarwa-Kobale-Kaleu Road</b>	Kabarwa	Other Transfers from Central Government	N/A	6,200	6,000
			(Continuous)		
LCII: Koreng				6,300	6,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Atutur-Malera-Koreng road</b>	Malera	Other Transfers from Central Government	N/A	6,300	6,000
			(Continuous)		
LCII: Malera				3,800	3,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Malera-Ongino road</b>	Malera	Other Transfers from Central Government	N/A	3,800	3,600
			(Continuous)		
<b>Sector: Education</b>				<b>288,381</b>	<b>195,345</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>202,092</b>	<b>195,345</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,838</b>	<b>26,843</b>
LCII: Okouba				20,838	26,843

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>463,009</b>	<b>301,595</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Abitibit primary school 2 class rooms with an office</b>	Abitibit primary school Malera SC -SFG	Conditional Grant to SFG	Completed	20,838	26,843
<b>Output: Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>23,127</b>
LCII: Okouba				17,500	23,127
Item: 312104 Other Structures					
<b>Construction of 5 stance pit latrine at Abitibit P/S</b>	Abitibit P/S Malera Okouba SFG	Conditional Grant to SFG	Completed	17,500	23,127
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>13,380</b>	<b>13,380</b>
LCII: Kobaale				13,380	13,380
Item: 312104 Other Structures					
<b>Emptying of pit latrines (Draining of the waste) in the selected 13 primary schools</b>	Bukedea-Malera-Kolir-Kachumbala-Kidongole SCs-PRDP	Conditional Grant to SFG	Completed	13,380	13,380
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,760</b>	<b>7,463</b>
LCII: Kotiokot				3,380	4,463
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of furniture to Jalwiny Kamuno P/S- 1 chairs, 1 tables, 1 cup boards, 24 desks</b>	Jalwiny Kamuno-Malera SC Bukedea-PRDP	Conditional Grant to SFG	Works Underway	3,380	4,463
LCII: Okouba				3,380	3,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of furniture to Abitibit P/S- chairs, 1 tables, 1 cup boards, 24 desks</b>	Abitibit Okouba-Malera-PRDP	Conditional Grant to SFG	Works Underway	3,380	3,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>143,614</b>	<b>124,532</b>
LCII: Kabarwa				16,273	12,797
Item: 263311 Conditional transfers for Primary Education					
<b>Tokor P/S</b>	Kabarwa	Conditional Grant to Primary Education	N/A	4,222	3,408
			(Funds transferred)		
<b>Kabarwa P/S</b>	Kabarwa	Conditional Grant to Primary Education	N/A	8,036	4,503
			(Funds transferred)		
<b>Jalwiny Kamuno P/S</b>	Kabarwa	Conditional Grant to Primary Education	N/A	4,014	4,886
			(Funds transferred)		
LCII: Kachede				14,073	9,579

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>463,009</b>	<b>301,595</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kachede P/S</b>	Kachede	Conditional Grant to Primary Education	N/A	8,801	3,775
			(Funds transferred)		
<b>Kalou P/S</b>	Kachede	Conditional Grant to Primary Education	N/A	5,272	5,805
			(Funds transferred)		
LCII: Kachonga				10,170	10,507
Item: 263311 Conditional transfers for Primary Education					
<b>Kokwech P/S</b>	Kachonga	Conditional Grant to Primary Education	N/A	6,116	5,158
			(Funds transferred)		
<b>Kachonga P/S</b>	Kachonga	Conditional Grant to Primary Education	N/A	4,054	5,349
			(Funds transferred)		
LCII: Kacoc				18,668	14,414
Item: 263311 Conditional transfers for Primary Education					
<b>Kacoc New P/S</b>	Kacoc	Conditional Grant to Primary Education	N/A	5,338	4,540
			(Funds transferred)		
<b>Kacoc P/S</b>	Kacoc	Conditional Grant to Primary Education	N/A	7,801	4,385
			(Funds transferred)		
<b>Kasechi P/S</b>	Kacoc	Conditional Grant to Primary Education	N/A	5,529	5,489
			(Funds transferred)		
LCII: Kaleu				4,525	3,000
Item: 263311 Conditional transfers for Primary Education					
<b>Kaleu P/S</b>	Kaleu	Conditional Grant to Primary Education	N/A	4,525	3,000
			(Funds transferred)		
LCII: Kangole				9,245	10,249
Item: 263311 Conditional transfers for Primary Education					
<b>Kaparis P/S</b>	Kangole	Conditional Grant to Primary Education	N/A	2,400	3,144
			(Funds transferred)		
<b>Kangole P/S</b>	Kangole	Conditional Grant to Primary Education	N/A	6,845	7,106
			(Funds transferred)		
LCII: Kobaale				12,019	10,602
Item: 263311 Conditional transfers for Primary Education					
<b>Kobaale P/S</b>	Kobaale	Conditional Grant to Primary Education	N/A	5,449	5,885
			(Funds transferred)		
<b>Akutot P/S</b>	Kobaale	Conditional Grant to Primary Education	N/A	6,569	4,717
			(Funds transferred)		
LCII: kodike				5,663	5,503

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>463,009</b>	<b>301,595</b>
Item: 263311 Conditional transfers for Primary Education					
<b>St. Aloysius Kodike P/S</b>	kodike	Conditional Grant to Primary Education	N/A	5,663	5,503
			(Funds transferred)		
LCII: Koreng				17,309	17,230
Item: 263311 Conditional transfers for Primary Education					
<b>Koreng P/S</b>	Koreng	Conditional Grant to Primary Education	N/A	5,263	4,717
			(Funds transferred)		
<b>Kadacar P/S</b>	Koreng	Conditional Grant to Primary Education	N/A	5,663	5,996
			(Funds transferred)		
<b>Kamailuk P/S</b>	Koreng	Conditional Grant to Primary Education	N/A	6,383	6,518
			(Funds transferred)		
LCII: Kotiokot				6,974	4,393
Item: 263311 Conditional transfers for Primary Education					
<b>Kotiokot P/S</b>	Kotiokot	Conditional Grant to Primary Education	N/A	6,974	4,393
			(Funds transferred)		
LCII: Malera				17,682	16,039
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyanga P/S</b>	Malera	Conditional Grant to Primary Education	N/A	4,543	5,099
			(Funds transferred)		
<b>Malera P/S</b>	Malera	Conditional Grant to Primary Education	N/A	5,583	5,628
			(Funds transferred)		
<b>Kakori P/S</b>	Malera	Conditional Grant to Primary Education	N/A	7,556	5,312
			(Funds transferred)		
LCII: Okouba				11,014	10,219
Item: 263311 Conditional transfers for Primary Education					
<b>Malera - Okouba P/S</b>	Okouba	Conditional Grant to Primary Education	N/A	5,627	5,878
			(Funds transferred)		
<b>Abitibit P/S</b>	Okouba	Conditional Grant to Primary Education	N/A	5,387	4,341
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>86,289</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,289</b>	<b>0</b>
LCII: Kabarwa				2,679	0
Item: 263101 LG Conditional grants (Current)					
<b>Malera High School</b>	Malera-Kabarwa	Conditional Grant to Secondary Education	N/A	2,679	0
LCII: Malera				83,610	0



**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>463,009</b>	<b>301,595</b>
Item: 263101 LG Conditional grants (Current)					
<b>Malera Sec School</b>	Malera -Malera	Conditional Grant to Secondary Education	N/A	83,610	0
<b>Sector: Health</b>				<b>125,928</b>	<b>61,850</b>
<b>LG Function: Primary Healthcare</b>				<b>125,928</b>	<b>61,850</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>42,000</b>	<b>48,985</b>
LCII: Kangole				42,000	48,985
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for completion and retention for Kangole staff house</b>	Kangole HCII-Malera	Conditional Grant to PHC - development	Completed	36,000	36,985
Item: 312104 Other Structures					
<b>Construction of 2 stance pit latrine in Kangole HC II</b>	Kangole HC II	Conditional Grant to PHC - development	Completed	6,000	12,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>83,928</b>	<b>12,865</b>
LCII: Kabarwa				41,964	6,433
Item: 263101 LG Conditional grants (Current)					
<b>Kabarwa HC III</b>	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	41,964	6,433
				(unds transferred)	
LCII: Malera				41,964	6,433
Item: 263101 LG Conditional grants (Current)					
<b>Malera HC III</b>	Malera	Conditional Grant to PHC- Non wage	N/A	41,964	6,433
				(funds transferred)	

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukedea</i>		<b>295,140</b>	<b>272,699</b>
<b>Sector: Water and Environment</b>				<b>295,140</b>	<b>272,699</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>295,140</b>	<b>272,699</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>36,000</b>	<b>37,113</b>
LCII: Not Specified				36,000	37,113
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Spring protection</b>	District wide	Conditional Grant to PAF monitoring	Works Underway	3,000	3,000
Item: 312104 Other Structures					
<b>Protection of springs</b>	Bukedea, Kachumbal and Kidongole	Conditional Grant to PAF monitoring	Works Underway	33,000	34,113
<b>Output: Shallow well construction</b>				<b>18,000</b>	<b>18,008</b>
LCII: Not Specified				18,000	18,008
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Hand Dug Wells Construction</b>	District wide	Conditional Grant to PAF monitoring	Works Underway	1,500	0
Item: 312104 Other Structures					
<b>Construction of Hand dug wells</b>	District wide	Conditional Grant to PAF monitoring	Works Underway	16,500	18,008
<b>Output: Borehole drilling and rehabilitation</b>				<b>146,900</b>	<b>131,162</b>
LCII: Not Specified				146,900	131,162
Item: 312104 Other Structures					
<b>Drilling of 3 boreholes and rehabilitation of 7 boreholes</b>	Kachumbala, Kidongole and Malera	Conditional Grant to PAF monitoring	Works Underway	146,900	131,162
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>94,240</b>	<b>86,416</b>
LCII: Not Specified				94,240	86,416
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole drilling</b>	Bukedea and Kolir	Other Transfers from Central Government	Not Started	5,040	5,040
Item: 312104 Other Structures					
<b>Construction of boreholes</b>	Bukedea and Kolir	Other Transfers from Central Government	Works Underway	89,200	81,376

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>60,000</b>	<b>89,106</b>
<i>Sector: Water and Environment</i>				<i>60,000</i>	<i>89,106</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,000</i>	<i>89,106</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>60,000</b>	<b>89,106</b>
LCII: Not Specified				60,000	89,106
Item: 231004 Transport equipment					
<b>Procurement of a vehicle</b>		Conditional Grant to PAF monitoring	Works Underway	60,000	89,106

**Vote: 578** Bukedea District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>53,230</b>	<b>25,141</b>
<b>Sector: Water and Environment</b>				<b>53,230</b>	<b>25,141</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,230</b>	<b>25,141</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>48,050</b>	<b>16,951</b>
LCII: Not Specified				48,050	16,951
Item: 312104 Other Structures					
<b>Payment of retention, Water quality analysis and construction of 2 underground tanks.</b>	District wide activities	Conditional Grant to PAF monitoring	Works Underway	48,050	16,951
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,180</b>	<b>8,190</b>
LCII: Not Specified				5,180	8,190
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole construction and rehabilitation</b>	District wide	Not Specified	Being Procured	5,180	8,190

**Vote: 578** Bukedea District**2015/16 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 578** Bukedea District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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