

Vote: 578 Bukedea District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukedea District

Date: 17/02/2015

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	874,418	240,916	28%
2a. Discretionary Government Transfers	1,351,055	658,225	49%
2b. Conditional Government Transfers	13,715,742	6,580,091	48%
2c. Other Government Transfers	2,834,017	1,881,164	66%
3. Local Development Grant	440,040	219,859	50%
4. Donor Funding	485,662	153,303	32%
Total Revenues	19,700,934	9,733,558	49%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,085,329	1,515,172	1,337,880	73%	64%	88%
2 Finance	290,779	126,894	126,634	44%	44%	100%
3 Statutory Bodies	479,120	228,107	228,106	48%	48%	100%
4 Production and Marketing	720,316	244,125	186,139	34%	26%	76%
5 Health	1,729,133	696,088	685,550	40%	40%	98%
6 Education	10,719,518	5,224,399	5,165,969	49%	48%	99%
7a Roads and Engineering	1,786,010	751,638	439,873	42%	25%	59%
7b Water	619,555	252,818	104,648	41%	17%	41%
8 Natural Resources	118,688	33,106	20,605	28%	17%	62%
9 Community Based Services	468,881	60,175	40,835	13%	9%	68%
10 Planning	614,399	524,752	524,752	85%	85%	100%
11 Internal Audit	69,206	25,878	25,878	37%	37%	100%
Grand Total	19,700,934	9,683,153	8,886,872	49%	45%	92%
Wage Rec't:	10,553,093	5,100,752	5,099,760	48%	48%	100%
Non Wage Rec't:	5,001,692	2,254,213	2,219,117	45%	44%	98%
Domestic Dev't	3,660,487	2,221,055	1,462,022	61%	40%	66%
Donor Dev't	485,662	107,133	105,973	22%	22%	99%

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

By the end of the Q2 FY 2014/15, the cumulative Local Government Budget had performed at 49% i.e. out of the approved budget of UGX 19,700,934,000/=, 9,733,558,000/= was realized (Locally Raised Revenues 240,916,000/= 28%, Discretionary Gov't Transfers 658,225,000/= 49% Conditional Gov't Transfers 6,580,091,000/= 48% Other Gov't Transfers 1,881,164,000/= 66%, Local Development Grant LGMSD 219,859,000/= 50% and Donor funding of 153,303,000/= 32%). The revenue performance for central transfers was good although funds were not realised as planned because of NAADs conditional grants as compared to Local revenue and Donor which performed poorly at 28% and 32% respectively. This is because most donors did not honour their obligation such as WHO, Global fund, PREFA, European Union AHIP, Baylor, GAVI, Baylor, VACNADA for vaccination of ruminants were not realized by the end of Q2 and for the case of

Vote: 578 Bukedea District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Local revenue, the drought adversely affected the cattle and Agricultural out puts which is the major source of revenue, besides that, all cattle markets in the region have been banned because of the quarantine hence affecting the revenue performance. The overall budget performance for quarter two stood at 49%. 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.

Therefore the district still had some money in the general fund account equivalent to 50,405,072/=, 4,235,232/= for local revenue, 46,169,840= for health department for Polio Mass Immunisation received few days to the closure of the quarter. Thus 49% of the budget was released and the budget spent by all sectors was up to 45%. Both on development and recurrent activities. By the end of Q2 there was an unspent balances of 796,281,490 /=, across all departments for development projects. Thus, Contracts have just been awarded and signed.

Vote: 578 Bukedea District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	874,418	240,916	28%
Business licences	25,000	23,882	96%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	1,630	54%
Refuse collection charges/Public convenience	1,266	0	0%
Public Health Licences	8,048	0	0%
Property related Duties/Fees	5,276	0	0%
Park Fees	4,051	1,703	42%
Other licences	65,000	3,153	5%
Other Fees and Charges		57,329	
Registration of Businesses	10,000	1,020	10%
Occupational Permits	20,000	0	0%
Liquor licences	18,572	0	0%
Miscellaneous	21,154	29,344	139%
Market/Gate Charges	279,375	43,329	16%
Local Service Tax	24,437	37,744	154%
Group registration		30	
Land Fees	30,000	15,814	53%
Inspection Fees	14,182	1,440	10%
Educational/Instruction related levies	633	0	0%
Court Filing Fees	15,000	0	0%
Other Court Fees	7,016	0	0%
Rent & Rates from private entities	19,673	1,500	8%
Advertisements/Billboards	20,000	0	0%
Agency Fees	70,000	7,402	11%
Animal & Crop Husbandry related levies	125,000	0	0%
Unspent balances – Locally Raised Revenues	2,735	2,735	100%
Sale of non-produced government Properties/assets	20,000	400	2%
Sale of (Produced) Government Properties/assets	65,000	12,462	19%
2a. Discretionary Government Transfers	1,351,055	658,225	49%
Transfer of District Unconditional Grant - Wage	802,715	386,302	48%
Transfer of Urban Unconditional Grant - Wage	125,194	60,351	48%
Urban Unconditional Grant - Non Wage	103,842	51,920	50%
District Unconditional Grant - Non Wage	319,305	159,652	50%
2b. Conditional Government Transfers	13,715,742	6,580,091	48%
Conditional transfer for Rural Water	467,665	233,832	50%
Conditional Grant to Women Youth and Disability Grant	7,642	3,822	50%
Conditional Grant to Tertiary Salaries	195,752	94,715	48%
Conditional Grant to SFG	372,278	186,140	50%
Conditional Transfers for Primary Teachers Colleges	162,257	80,054	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	25,864	50%
Conditional Grant to Secondary Salaries	930,440	449,975	48%
Conditional Grant to Secondary Education	940,054	470,324	50%
Conditional Grant to Primary Salaries	7,367,817	3,563,512	48%
Conditional Grant to Primary Education	536,440	258,830	48%
Conditional Grant to PHC Salaries	908,425	438,673	48%

Vote: 578 Bukedea District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,080	6,000	15%
Conditional Grant to PHC - development	207,504	103,752	50%
Conditional Grant to PAF monitoring	47,918	23,958	50%
Conditional Grant to NGO Hospitals	38,086	19,042	50%
Conditional Grant to Functional Adult Lit	8,378	4,190	50%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	19,106	50%
Conditional Grant to Community Devt Assistants Non Wage	2,122	1,062	50%
Conditional Grant to Agric. Ext Salaries	13,771	6,648	48%
Conditional Grant for NAADS	186,942	0	0%
Conditional Grant to PHC- Non wage	107,209	53,685	50%
Conditional transfers to Production and Marketing	134,524	67,262	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	54,234	48%
Conditional transfers to School Inspection Grant	32,693	16,322	50%
Conditional transfers to Special Grant for PWDs	15,956	7,978	50%
Roads Rehabilitation Grant	638,776	319,388	50%
NAADS (Districts) - Wage	98,345	45,738	47%
Conditional transfers to DSC Operational Costs	28,260	14,130	50%
2c. Other Government Transfers	2,834,017	1,881,164	66%
Community Agricultural Infrastructure Improvement Programme(CAIIP 2)	20,000	0	0%
Restocking		18,138	
Second Northern Uganda Social Action Fund(NUSAF 2)	1,200,000	1,051,481	88%
UNEB-PLE		7,144	
Unspent balances – Conditional Grants	38,984	38,984	100%
Unspent balances – Other Government Transfers	18,715	18,715	100%
District Roads(URF)	357,665	178,833	50%
Urban roads(URF)	194,329	97,165	50%
Youth Livelihood project	232,062	4,895	2%
Community Access roads(URF)	43,363	0	0%
UBOS-Census	463,150	463,150	100%
Emergency Road Rehabilitation (URF)	248,089	0	0%
VODP	15,000	0	0%
Unspent balances – UnConditional Grants	2,660	2,660	100%
3. Local Development Grant	440,040	219,859	50%
LGMSD (Former LGDP)	440,040	219,859	50%
4. Donor Funding	485,662	153,303	32%
AHIP	10,000	0	0%
Balyor (HIV/AIDS)	136,378	0	0%
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	0%
NTD	47,833	6,853	14%
PACE	5,000	0	0%
UNEPI-Immunisation		46,170	
UNICEF (education -capacity building)	100,000	61,971	62%
Unspent balances - donor	7,108	7,108	100%
WHO-Geniva Sanitation fund	124,700	31,202	25%

Vote: 578 Bukedea District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI	18,300	0	0%
Total Revenues	19,700,934	9,733,558	49%

(i) Cumulative Performance for Locally Raised Revenues

In Q2, the cumulative local revenue performance that the district managed to collect was up to Ug Shs 240,916,000/= i.e. 28% out of the annual plan of 874,418,000/=. By the end of quarter two Local Revenue performance were low through out the district because of the Quarantine which posed a ban on animal market and the drought which adversely affected crop and animal productivity hence low revenue realisation.

(ii) Cumulative Performance for Central Government Transfers

In Q2, the Cumulative Performance for Central Gov't Transfers were as follows;- Discretionary Gov't Transfers stood at 49% i.e. out of a budget of 1,351,055,000, 658,225,000/= was realized, Conditional Gov't Transfers were at 48% i.e. out of a budget of 13,715,742,000/=: 6,580,091,000/= was realized, Other Gov't Transfers were 66% i.e. out of a budget of 2,834,017,000/=: 1,881,164,000/= was realized Local Development Grant stood at 50% i.e. out of a budget of 440,040,000/=: 219,859,000/= was realized. Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, Other Government transfers were not realised as expected for example CAIP 2 funds, AHIP, NAADs conditional grants and road emergency rehabilitation grant had not been realised in Q2.

(iii) Cumulative Performance for Donor Funding

Cummulative Donor funds received in quarter two was 153,303,000/= representing 32% out of the annual budget of 485,662,000/=. Most of the donors did not honour their financial obligation. Of the several donors funds were received from UNICEF for birth and death registration exercise, NTD and Sanitation funds.

Vote: 578 Bukedea District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	900,184	425,819	47%	225,046	192,507	86%
Conditional Grant to PAF monitoring		5,650		0	2,540	
Locally Raised Revenues	59,648	47,481	80%	14,912	18,735	126%
Unspent balances – UnConditional Grants	873	873	100%	218	0	0%
Multi-Sectoral Transfers to LLGs	443,215	175,015	39%	110,804	82,494	74%
District Unconditional Grant - Non Wage	33,700	35,636	106%	8,425	15,738	187%
Transfer of District Unconditional Grant - Wage	362,748	161,164	44%	90,687	73,000	80%
<i>Development Revenues</i>	1,185,145	1,089,353	92%	296,286	918,173	310%
LGMSD (Former LGDP)	29,766	14,864	50%	7,442	7,424	100%
Unspent balances – Other Government Transfers	18,716	18,716	100%	4,679	0	0%
Unspent balances – Conditional Grants	64	64	100%	16	0	0%
Other Transfers from Central Government	1,121,004	1,051,481	94%	280,251	910,749	325%
Multi-Sectoral Transfers to LLGs	15,595	4,228	27%	3,899	0	0%
Total Revenues	2,085,329	1,515,172	73%	521,332	1,110,680	213%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	900,184	425,770	47%	225,046	192,458	86%
Wage	487,942	221,515	45%	121,985	102,052	84%
Non Wage	412,242	204,255	50%	103,061	90,406	88%
<i>Development Expenditure</i>	1,185,145	912,110	77%	296,286	756,515	255%
Domestic Development	1,185,145	912,110	77%	296,286	756,515	255%
Donor Development	0	0		0	0	
Total Expenditure	2,085,329	1,337,880	64%	521,332	948,973	182%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49	0%			
<i>Development Balances</i>		177,243	15%			
Domestic Development		177,243	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177,292	9%			

In Q2, the Administration sector received a total of 1,110,680,000/= out of the planned 521,332,000/= for the quarter budget performing at 213% this is because OPM approved more projects under NUSAF 2 and funds for all those sub projects was realised including operations more than the quarterly plan and spent 948,973,000/= expenditure performing at 182%. The over performance was because over 15 NUSAF sub projects, transfers were given to all approved projects except those projects whose Committees were not trained on their roles and accountability management did not get funds. The 126% and 187% meant more un conditional funds and Local revenue were allocated to the department to cater maintenance and repair of CAOs vehicles, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED and Auditor Generals office as well as cattering for CAOs operations

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

By the end of Q2 there was an unspent balance of 177,292,000/=, funds for NUSAF 2 operations and sub projects not spent because management committees were not trained on their roles planed for in the next quarter.

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	270	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	54
No. of monitoring visits conducted	4	0
Function Cost (US\$ '000)	2,085,329	1,337,880
Cost of Workplan (US\$ '000):	2,085,329	1,337,880

All staff under administration paid salary for 3 months to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 3 capacity building sessions undertaken. (1 staff sponsored for Post Graduate Diploma in UMI for M and E and project planning and management,

CAOs Office fully functional with 2 cartons of paper procured and 2 cartridges, Traveled to kampala to accountant generals office to process September Salaries for employees, Supply of printed stationary by TPO, facilitation to kampala MoPS to Submit list of pensioners, Facilitation towards capturing details of employee to system organised by MoPS

data capture of employees for the months of October, November & December , payment of 3 guards providing services at the district headquarters, News paper purchased, 3 contract staff salaries paid, small office equipments purchased, radio announcement made, clarifications for payment of terminated staff under NAADS, collection of releases from ministry of finance planning & economic development, attending official opening of uganda civil service college in jinja, meeting with auditor general soroti, cabinet retreat attended, court sessions attended at soroti, verification of salary arrears for employees, power paid for District Administration Block, transport allowances for officers paid, CAOs vehicle LG 0020-74 repaired , submissions of accounts for youth livelihood projects made to OPM office, CAOs quarterly meetings attended at imperial royale hotel entebbe

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	281,631	125,237	44%	70,408	62,792	89%
Conditional Grant to PAF monitoring	31,904	11,568	36%	7,976	4,234	53%
Locally Raised Revenues	40,868	12,921	32%	10,217	0	0%
Unspent balances – UnConditional Grants	443	443	100%	111	0	0%
Multi-Sectoral Transfers to LLGs	70,183	30,564	44%	17,546	18,687	107%
District Unconditional Grant - Non Wage	58,749	30,000	51%	14,687	20,000	136%
Transfer of District Unconditional Grant - Wage	79,484	39,742	50%	19,871	19,871	100%
<i>Development Revenues</i>	9,147	1,656	18%	2,287	0	0%
Multi-Sectoral Transfers to LLGs	9,147	1,656	18%	2,287	0	0%
Total Revenues	290,779	126,894	44%	72,695	62,792	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,631	124,978	44%	70,408	62,807	89%
Wage	79,484	39,742	50%	19,871	19,871	100%
Non Wage	202,148	85,236	42%	50,537	42,936	85%
<i>Development Expenditure</i>	9,147	1,656	18%	2,287	0	0%
Domestic Development	9,147	1,656	18%	2,287	0	0%
Donor Development	0	0		0	0	
Total Expenditure	290,779	126,634	44%	72,695	62,807	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		259	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		259	0%			

In Q2, the Finance sector received a total of 62,792,000/= out of the plan of 72,695,000/= for the quarter representing 86% Budget performance. This was a good performance for the sector i.e. finance realised over 50% of its budget planned in qtr 2 so as to settle outstanding obligations of the district hence the sector received and spent all that it had been allocated in the quarter. The sector spent 62,807,000/= expenditure performing at 86%. The sector performed at that because all funds planned for in the quarter were not realised because of inadequate funding most especially Local Revenue. The 136% Un conditional grant were funds for conducting board of survey activity, Preparation of final accounts and general office management and 107% these were funds spent by LGs in the preparation of final accounts and board of survey.

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

By the end of Q2 there was an unspent balance of 258,573/=, for bank Charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2014	14/11/2014
Value of LG service tax collection	810000	220000
Value of Hotel Tax Collected	7000000	0
Value of Other Local Revenue Collections	8200000	630000
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (US\$ '000)	290,779	126,634
Cost of Workplan (US\$ '000):	290,779	126,634

Printed the district payroll for the months of October, November and December and displayed on the district notice boards, Final performance contract form B submitted to the MOFPED on the 14/11/2014, Final accounts produced and submitted to the office of Auditor General office soroti on the 30th/09/2014, Draft budget submitted to MOFPED in May 2014 and Annual work plans approved by council in June 2014. Paid staff salaries for 3 months that is October to December to officers in the finance dept ie CFO, Senior Accountant, Accountant and 10 accounts assistants. Finance office operational with 3 cartons of paper, 3 cartridges to enhance the operation of the CFOs office. .

Procured assorted stationary ie 20 Cash books, Votes books and receipts for various denomination for revenue collection, Payment of other utilities such as electricity and water bills for the district, paid bank charges for 3 months and facilitated the district cashier to withdraw funds from Mbale DFCU,

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	479,120	228,107	48%	119,780	109,409	91%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	51,729	25,864	50%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	14,130	50%	7,065	7,065	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	54,234	48%	27,986	26,247	94%
Conditional transfers to Councillors allowances and E	40,080	6,000	15%	10,020	3,000	30%
Locally Raised Revenues	66,460	13,845	21%	16,615	0	0%
Unspent balances – UnConditional Grants	1,179	1,179	100%	295	0	0%
Multi-Sectoral Transfers to LLGs	95,437	41,859	44%	23,859	25,289	106%
District Unconditional Grant - Non Wage	39,545	49,160	124%	9,886	24,160	244%
Transfer of District Unconditional Grant - Wage	19,962	9,981	50%	4,991	4,991	100%
Total Revenues	479,120	228,107	48%	119,780	109,409	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	479,120	228,106	48%	119,780	109,751	92%
Wage	130,597	64,818	50%	11,121	32,206	290%
Non Wage	348,523	163,288	47%	108,659	77,545	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	479,120	228,106	48%	119,780	109,751	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

In Quarter 2, Statutory Bodies Sector received a total of 109,409,000/= out of 119,780,000/= representing 91% revenue performance. And spent 109,751,000/= performing at 92%. The performance was both good in terms of budget and expenditure. All funds allocated in the quarter were spent including unspent balances. All these expenditures were on payment of staff salaries, DSC chair, elected leaders and for conducting all council business in the district plus all the 6 LLGs. The high figures in the District Unconditional Grant Non Wage of 24,160,000/= i.e. 244% meant that the sector was allocated more money to cater for outstanding obligations and training of executive and Chairpersons of committees as well as coordinating procurement and Disposal unit activities since the sub sector does not have any direct funding to execute the mandates of the Unit and 106% for LLGs funds for conducting council business.

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

By the end of the quarter, the sector had unspent balance of 1,490/= meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	5	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	0
Function Cost (US\$ '000)	479,120	228,106
Cost of Workplan (US\$ '000):	479,120	228,106

One council meeting held at the district council hall for the period of October-December, Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 2 for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secretaries

LC III Chairpersons

District councillors

Monthly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government programs, one LG queries reviewed by Auditor general, One land board meeting conducted. Facilitated chairpersons office with stationary and Tonner to enhance office running, Facilitated the Evaluation and Contract committee meeting while conducting evaluation, Facilitated the operations of District Procurement Unit, District Service Commission, 3 Executive Committee monthly meetings held at the chairpersons office to discuss key developments of the district. 3 Sub county Executive committee meetings held for October to December,

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,579	166,436	49%	84,895	50,601	60%
Conditional Grant to Agric. Ext Salaries	13,771	6,648	48%	3,443	3,205	93%
Conditional transfers to Production and Marketing	23,931	11,965	50%	5,983	5,983	100%
NAADS (Districts) - Wage	98,345	45,738	47%	24,586	0	0%
Locally Raised Revenues	5,000	473	9%	1,250	66	5%
Other Transfers from Central Government		18,138		0	0	
Multi-Sectoral Transfers to LLGs	32,523	887	3%	8,131	0	0%
District Unconditional Grant - Non Wage	11,147	0	0%	2,787	0	0%
Transfer of District Unconditional Grant - Wage	154,862	82,586	53%	38,715	41,348	107%
<i>Development Revenues</i>	380,737	77,689	20%	95,184	37,330	39%
Conditional Grant for NAADS	186,942	0	0%	46,735	0	0%
Conditional transfers to Production and Marketing	110,594	55,297	50%	27,648	27,648	100%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	38,963	9,682	25%	9,741	9,682	99%
Unspent balances – Conditional Grants	12,711	12,711	100%	3,178	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	6,528	0	0%	1,632	0	0%
Total Revenues	720,316	244,125	34%	180,079	87,932	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,579	162,209	48%	84,895	105,627	124%
Wage	266,978	133,980	50%	66,745	89,299	134%
Non Wage	72,601	28,229	39%	18,150	16,328	90%
<i>Development Expenditure</i>	380,737	23,930	6%	95,184	15,880	17%
Domestic Development	370,737	23,930	6%	92,684	15,880	17%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	720,316	186,139	26%	180,079	121,507	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,227	1%			
<i>Development Balances</i>		53,759	14%			
Domestic Development		53,759	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		57,986	8%			

In Q2, Production sector received a total of 87,823,000/= for both recurrent and development activities out of the planned 180,079,000/= representing 49% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. It also represents bank interest of 66,000/= that accrued over the quarter. The expenditure was 121,398,000/= representing 67%. The revenues fell below planned because most of the revenue sources underperformed; Eg the department never received NAADS, UCG - non wage. Expenditure for the quarter was below planned (100%) because of underfunding, incomplete procurements. The district UCG-wage was at 107% because agric extension wage cannot cater for the officer allocated to it & thus eats into the UCG. The overall wage bill went beyond 100% because the NAADS staff were also paid in quarter two. The wage for NAADS was at 0% because no funds were sent in the quarter.

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

The sector had un spent balance of 57,986,000/= for payment for slaughter slab construction and setting up irrigation

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

scheme for which a service provider is being sourced after the advert of september.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of farmers accessing advisory services	26000	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	5000	0
Function Cost (US\$ '000)	330,898	46,712
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	150000	23000
No. of livestock by type undertaken in the slaughter slabs	5400	1200
No. of fish ponds stocked	2	1
Quantity of fish harvested	3000	2333
No. of tsetse traps deployed and maintained	200	40
No of slaughter slabs constructed	1	1
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	389,418	139,427
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	720,316	186,139

Activities implemented:

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

Administration of livebait technology & offering quality assurance for honey processors. Procurement of 10 bee smokers and 10 veils.

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

Facilitated the production Office with 4 cartons of paper, airtime, staff travel and 2 cartridges for running the office and maintained one vehicle.

Technical backstopping of fish farmers in kangole parish, Malera sub county, Aloet, kachumbala on management of fish feed and procurement of fish fingerlings was done. Procurement of computer accessories.

Procurement of small office equipment

Crop pests & diseases surveillance in the district through helping farmers to manage diseases and burrying diseased fruits.

Establishment of sites for deployment of pheromone traps. Offering quality assurance on field activities for crop production.

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,091,109	530,731	49%	272,777	256,682	94%
Conditional Grant to PHC Salaries	908,425	438,673	48%	227,106	211,567	93%
Conditional Grant to PHC- Non wage	107,209	53,685	50%	26,802	26,826	100%
Conditional Grant to NGO Hospitals	38,086	19,042	50%	9,521	9,521	100%
Locally Raised Revenues	3,048	81	3%	762	34	4%
Unspent balances – UnConditional Grants	6,695	6,695	100%	1,674	0	0%
Multi-Sectoral Transfers to LLGs	22,338	12,555	56%	5,584	8,734	156%
District Unconditional Grant - Non Wage	5,308	0	0%	1,327	0	0%
<i>Development Revenues</i>	638,025	165,357	26%	159,506	89,931	56%
Conditional Grant to PHC - development	207,504	103,752	50%	51,876	51,876	100%
Unspent balances - donor	7,071	7,071	100%	1,768	0	0%
Donor Funding	368,554	38,055	10%	92,138	38,055	41%
Unspent balances – Conditional Grants	16,480	16,480	100%	4,120	0	0%
Multi-Sectoral Transfers to LLGs	38,416	0	0%	9,604	0	0%
Total Revenues	1,729,133	696,088	40%	432,283	346,613	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,091,109	530,696	49%	272,777	256,708	94%
Wage	908,425	438,673	48%	227,106	211,567	93%
Non Wage	182,684	92,023	50%	45,671	45,142	99%
<i>Development Expenditure</i>	638,025	154,854	24%	159,506	106,433	67%
Domestic Development	262,400	109,969	42%	65,600	68,397	104%
Donor Development	375,625	44,885	12%	93,906	38,037	41%
Total Expenditure	1,729,133	685,550	40%	432,283	363,142	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34	0%			
<i>Development Balances</i>		10,503	2%			
Domestic Development		10,263	4%			
Donor Development		240	0%			
Total Unspent Balance (Provide details as an annex)		10,537	1%			

The Health Sector received a total revenue of Ug shs 346,613,000/= both recurrent, donor and development grants against the planned for the Qtr 432,283,000/= representing 80% budget performance and spent 322,409,000/= expenditure performing at 84%. The department did not perform at 100% because all funds planned for in the quarter were not realised most especially donor funds and local revenues as a result of limited funding. Expenditure performing at 84% is because of carried balances from quarter one meant for development works. The department had unspent balance of 10,537,000/= because of delayed submission of the request by the contractor.

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

Health sector had un spent balances of 10,537,000/= majorly development grants for construction works, this was because of Delayed submission of requests by the contractor.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	5000000	25500
Value of health supplies and medicines delivered to health facilities by NMS	125000000	0
Number of outpatients that visited the NGO Basic health facilities	6000	3587
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	225
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480	581
Number of trained health workers in health centers	108	108
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	30000	36435
Number of inpatients that visited the Govt. health facilities.	450	1255
No. and proportion of deliveries conducted in the Govt. health facilities	3600	2433
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12000	3558
No of staff houses constructed (PRDP)	2	1
No of OPD and other wards constructed	2	1
Function Cost (US\$ '000)	1,729,133	685,550
Cost of Workplan (US\$ '000):	1,729,133	685,550

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. Payment for construction of 5 stance pit latrine at Nalugai Health Centre II, Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects, paid retention for completion of the chain link in Bukedea health centre IV, Joint follow up of triggering process by VHTs and sub county supervisors, paid bank charges for 3 month, Facilitated Audit in all the health centres in the district, Monitored development projects under PRDP and PHC ie Kocheke, Nalugai and Akuoro health centre IIs, Facilitated district team to conduct one support supervision in all the district Health centres, DHOs office facilitated with 1 carton of printing paper and Facilitated the accountant to travel to the bank to withdraw, collect statement and deposit cheques.

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,194,572	4,958,098	49%	2,548,643	2,414,116	95%
Conditional Grant to Tertiary Salaries	195,752	94,715	48%	48,938	45,777	94%
Conditional Grant to Primary Salaries	7,367,817	3,563,512	48%	1,841,954	1,721,557	93%
Conditional Grant to Secondary Salaries	930,440	449,975	48%	232,610	217,365	93%
Conditional Grant to Primary Education	536,440	258,830	48%	134,110	126,055	94%
Conditional Grant to Secondary Education	940,054	470,324	50%	235,013	235,162	100%
Conditional transfers to School Inspection Grant	32,693	16,322	50%	8,173	8,149	100%
Conditional Transfers for Primary Teachers Colleges	162,257	80,054	49%	40,564	40,027	99%
Locally Raised Revenues	3,098	8,553	276%	775	8,431	1089%
Unspent balances – Other Government Transfers		7,144		0	7,144	
Multi-Sectoral Transfers to LLGs	8,410	1,632	19%	2,102	930	44%
District Unconditional Grant - Non Wage	3,539	0	0%	885	0	0%
Transfer of District Unconditional Grant - Wage	14,073	7,036	50%	3,518	3,518	100%
<i>Development Revenues</i>	524,945	266,302	51%	131,236	106,104	81%
Conditional Grant to SFG	372,278	186,140	50%	93,070	93,070	100%
Unspent balances - donor	37	37	99%	9	0	0%
Donor Funding	100,000	61,971	62%	25,000	13,035	52%
Unspent balances – Conditional Grants	445	445	100%	111	0	0%
Multi-Sectoral Transfers to LLGs	52,184	17,708	34%	13,046	0	0%
Total Revenues	10,719,518	5,224,399	49%	2,679,879	2,520,220	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,194,573	4,955,467	49%	2,548,643	2,411,485	95%
Wage	8,508,081	4,115,239	48%	2,127,020	1,988,218	93%
Non Wage	1,686,492	840,229	50%	421,623	423,267	100%
<i>Development Expenditure</i>	524,945	210,502	40%	131,236	64,246	49%
Domestic Development	424,908	149,414	35%	106,227	52,120	49%
Donor Development	100,037	61,088	61%	25,009	12,126	48%
Total Expenditure	10,719,518	5,165,969	48%	2,679,879	2,475,731	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,630	0%			
<i>Development Balances</i>		55,799	11%			
Domestic Development		54,879	13%			
Donor Development		920	1%			
Total Unspent Balance (Provide details as an annex)		58,430	1%			

In Quarter 2 Education Sector received a total of 2,520,220,000/= out of 2,679,879,000/= planned for the quarter representing 94% budget performance and spent 2,475,731,000/= expenditure performance at 92%. The department did not perform at 100% because donor funds expected for the quarter was not realised, the LLGs also did not realise their budgets as planned for in the quarter. 1089% were funds allocated to department to cater for all PLE activities besides UNEB allocation. The department had un spent balance of 58,430,211,000/= for development activities which the contractor has not yet requested for though works are complete.

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

Education sector had un spent balances of 58,430,000/= majorly development grant SFG/PRDP for construction works which funds the contractor has not yet requested though works are complete and donor funds for bank charges

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1347	1347
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	63741	60343
No. of student drop-outs	242	50
No. of Students passing in grade one	99	118
No. of pupils sitting PLE	3252	3225
No. of classrooms constructed in UPE	6	2
No. of classrooms constructed in UPE (PRDP)	8	2
No. of latrine stances constructed (PRDP)	10	0
Function Cost (US\$ '000)	8,337,575	3,973,388
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	120	42
No. of students sitting O level	1245	1335
No. of students enrolled in USE	6800	6279
Function Cost (US\$ '000)	1,870,493	920,299
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	240	241
Function Cost (US\$ '000)	358,009	174,769
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	13	14
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	2
Function Cost (US\$ '000)	152,940	97,513
Function: 0785 Special Needs Education		
No. of SNE facilities operational	21	25
No. of children accessing SNE facilities	2000	2020
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,719,518	5,165,969

134 Schools inspected in the quarter both secondary and primary schools, construction of 2 classroom block plus an office in Kakere Gagama primary school works are complete but the contractor has not yet requested for the funds, Construction of 2 classroom block plus an office at Jalwiny Kamuno primary school works complete , 1 Inspection report produced and distributed to relevant authorities, payment of salary to education department for 3 staffs for 3 month, 1347 primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 29 tutors and support staff from one tertiary institution St marys Bukedea PTC, Conducted monitoring of learning and teaching achievements for P.61 Review meeting conducted for Birth and death registration for key stake holders at the district to assess the performance , payment of data entrants for Birth and death registration, Monitoring and distribution of Birth and death registration cards, Conducted PLE activities across the district Facilitation to the bank to withdraw cash, deposit cheques and collect bank statement, repaired one motorcycle for DEO plus fuel deposits and paid bank charges.

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,003,642	323,190	32%	250,910	162,964	65%
Unspent balances – Locally Raised Revenues	2,735	2,735	100%	684	0	0%
Locally Raised Revenues		6,296		0	779	
Unspent balances – Other Government Transfers	165	165	100%	41	0	0%
Other Transfers from Central Government	626,409	178,833	29%	156,602	89,416	57%
Multi-Sectoral Transfers to LLGs	307,092	108,041	35%	76,773	59,208	77%
District Unconditional Grant - Non Wage	13,000	0	0%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	54,241	27,121	50%	13,560	13,560	100%
<i>Development Revenues</i>	782,368	428,448	55%	195,592	221,332	113%
Roads Rehabilitation Grant	638,776	319,388	50%	159,694	159,694	100%
LGMSD (Former LGDP)	142,436	105,108	74%	35,609	61,638	173%
Unspent balances – Conditional Grants	842	842	100%	210	0	0%
Multi-Sectoral Transfers to LLGs	314	3,110	990%	79	0	0%
Total Revenues	1,786,010	751,638	42%	446,503	384,296	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,003,642	313,009	31%	250,910	176,529	70%
Wage	54,241	27,121	50%	13,560	13,560	100%
Non Wage	949,401	285,888	30%	237,350	162,968	69%
<i>Development Expenditure</i>	782,368	126,864	16%	195,592	86,737	44%
Domestic Development	782,368	126,864	16%	195,592	86,737	44%
Donor Development	0	0		0	0	
Total Expenditure	1,786,010	439,873	25%	446,503	263,266	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,181	1%			
<i>Development Balances</i>		301,584	39%			
Domestic Development		301,584	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		311,765	17%			

In Q2 the sector received a total of Ug Shs 384,296,000/= out of the planned 446,503,000/= i.e. 86% revenue performance. The sector spent 263,266,000/= representing 59% expenditure performance. The expenditure performance was not up to 100% because procurement of suppliers for road rehabilitation projects delayed because of introduction of VAT during the process which led to delays to enable consultations and changes in documentation. Under the development budget (LGMSD) priority was given to the completion of Administration block.

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

The sector hand Unspent balance of Ushs 311,765,000/=. The works of road rehabilitation were not done because procurement process were not completed in time. All contracts were signed and works will all be completed and funds spent by close of FY 2014/15

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	294	148
Length in Km of District roads periodically maintained	15	0
No. of bridges maintained	4	0
Length in Km. of rural roads rehabilitated	6	0
Length in Km. of rural roads rehabilitated (PRDP)	8	0
Function Cost (US\$ '000)	1,523,463	439,873
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	262,547	0
Cost of Workplan (US\$ '000):	1,786,010	439,873

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,304	10,035	11%	23,576	5,018	21%
Locally Raised Revenues	5,233	0	0%	1,308	0	0%
Multi-Sectoral Transfers to LLGs	69,000	0	0%	17,250	0	0%
Transfer of District Unconditional Grant - Wage	20,071	10,035	50%	5,018	5,018	100%
<i>Development Revenues</i>	525,251	242,783	46%	131,313	116,916	89%
Conditional transfer for Rural Water	467,665	233,832	50%	116,916	116,916	100%
LGMSD (Former LGDP)	30,000	7,410	25%	7,500	0	0%
Unspent balances – UnConditional Grants	1,540	1,540	100%	385	0	0%
Multi-Sectoral Transfers to LLGs	26,046	0	0%	6,511	0	0%
Total Revenues	619,555	252,818	41%	154,889	121,934	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,304	10,035	11%	23,576	5,018	21%
Wage	20,071	10,035	50%	5,017	5,018	100%
Non Wage	74,233	0	0%	18,559	0	0%
<i>Development Expenditure</i>	525,251	94,613	18%	131,313	67,488	51%
Domestic Development	525,251	94,613	18%	131,313	67,488	51%
Donor Development	0	0		0	0	
Total Expenditure	619,555	104,648	17%	154,889	72,505	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		148,170	28%			
Domestic Development		148,170	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,170	24%			

In Quarter 2, Water Sector received a total of UGX 116,916,000 as conditional grant for water PRDP inclusive. Funds were received on the works account in November 2014, UGX 5,018,000/= was received for wages giving a total of UGX 121,934,000/= which was 79% budget performance. The department did not receive LGMSD and other funds from sub counties meant for water activities thus giving the budget to perform at that. Amount of funds spent in the quarter came to UGX 72,505,000/= leaving unspent funds amounting to UGX 153m. The low absorption is due to long procurement procedures. However, by the end of the quarter, all contracts had been awarded except one for the procurement of the vehicle which is awaiting for clearance from the Office of the Prime Minister.

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

Water department had unspent balances of UGX 148m because the procurement process for most of the development projects was concluded late in the quarter but all the contracts are now awarded except for the procurement of the vehicle which awaits clearance

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	49
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	27	44
No. Of Water User Committee members trained	243	119
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	1
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	10	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	3
Function Cost (US\$ '000)	550,555	104,648
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	69,000	0
Cost of Workplan (US\$ '000):	619,555	104,648

The District Water and Sanitation Coordination Committee meeting was held in December 2014; Training of Water Source Committee members on their roles (Level 1) was conducted at all sub-counties; Payment for 1 deep well rehabilitated was done; Drilling of 4 deep wells under PRDP was done but one site at Achelakweny in Bukedea S/C was dry no payments have been effected yet; Supervision and inspection visits conducted on water facilities under construction and completed respectively, as and when necessary depending on the progress of the works.

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,968	30,676	31%	24,742	14,198	57%
Conditional Grant to District Natural Res. - Wetlands (38,210	19,106	50%	9,553	9,553	100%
Locally Raised Revenues	3,295	0	0%	824	0	0%
Unspent balances – UnConditional Grants	24	24	102%	6	0	0%
Multi-Sectoral Transfers to LLGs	35,857	755	2%	8,964	0	0%
District Unconditional Grant - Non Wage	3,000	1,500	50%	750	0	0%
Transfer of District Unconditional Grant - Wage	18,582	9,291	50%	4,645	4,645	100%
<i>Development Revenues</i>	19,720	2,430	12%	4,930	2,430	49%
LGMSD (Former LGDP)	14,000	2,430	17%	3,500	2,430	69%
Multi-Sectoral Transfers to LLGs	5,720	0	0%	1,430	0	0%
Total Revenues	118,688	33,106	28%	29,672	16,628	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,968	18,175	18%	24,742	12,731	51%
Wage	18,582	9,291	50%	4,645	4,645	100%
Non Wage	80,386	8,884	11%	20,097	8,086	40%
<i>Development Expenditure</i>	19,720	2,430	12%	4,930	2,430	49%
Domestic Development	19,720	2,430	12%	4,930	2,430	49%
Donor Development	0	0		0	0	
Total Expenditure	118,688	20,605	17%	29,672	15,161	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,501	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,501	11%			

In Quarter 2, Natural Resources Sector received a total of 16,628,000/=(Conditional grant to District Natural Resources /Wetlands 9,552,000/= i.e. Normal 1,683,000/=: PRDP 7,869,000/= Transfers to District Unconditional Grant Wage 4,645,000/= out of the planned 29,672,000/= for Q2 representing 56% budget performance. The actual expenditure was 15,161,000/= representing 51%. The low performance is because the department did not get all the funds planned for in the quarter because of limited funding. The department had 12,501,050/= un spent because of change of accounts from Stanbic Bank to Orient bank which took long and funds could not be accessed. The department did not receive all the funds planned for the quarter because of limited funding.

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

The sector had unspent balance of 12,501,050/= Funds not utilised because of change of accounts from Stanbic Bank to Orient bank which took time and funds could not be accessed in time.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of monitoring and compliance surveys undertaken	4	0
Function Cost (US\$ '000)	118,688	20,605
Cost of Workplan (US\$ '000):	118,688	20,605

Senstised youth councils on energy serving Technologies in all the sub counties of Bukedea SC, Town Council, Kidongole SC, Kolir SC, Kachumbala and Malera SC, Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environmental officer for 3 month, Screened projects and payment for labourers for compound maintenance

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,699	44,827	11%	102,675	19,335	19%
Conditional Grant to Functional Adult Lit	8,378	4,190	50%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	1,062	50%	531	531	100%
Conditional Grant to Women Youth and Disability Gr	7,642	3,822	50%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	7,978	50%	3,989	3,989	100%
Locally Raised Revenues		1,000		0	1,000	
Unspent balances – UnConditional Grants	174	174	100%	44	0	0%
Other Transfers from Central Government	232,062	4,895	2%	58,015	0	0%
Multi-Sectoral Transfers to LLGs	103,330	2,188	2%	25,832	800	3%
District Unconditional Grant - Non Wage	5,000	1,500	30%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	36,035	18,018	50%	9,009	9,009	100%
<i>Development Revenues</i>	58,182	15,348	26%	14,546	500	3%
LGMSD (Former LGDP)	51,574	13,057	25%	12,894	0	0%
Locally Raised Revenues		500		0	500	
Unspent balances – Conditional Grants	9	9	105%	2	0	0%
Multi-Sectoral Transfers to LLGs	6,600	1,782	27%	1,650	0	0%
Total Revenues	468,881	60,175	13%	117,220	19,835	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,699	38,622	9%	102,675	28,016	27%
Wage	36,035	18,018	50%	9,009	9,009	100%
Non Wage	374,664	20,604	5%	93,666	19,007	20%
<i>Development Expenditure</i>	58,182	2,213	4%	14,546	282	2%
Domestic Development	58,182	2,213	4%	14,546	282	2%
Donor Development	0	0		0	0	
Total Expenditure	468,881	40,835	9%	117,220	28,298	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,206	2%			
<i>Development Balances</i>		13,135	23%			
Domestic Development		13,135	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,340	4%			

The Community Services Sector received a total of Ug Shs 19,835,000/= under Q2 out of the planned budget of Ug Shs 117,220,000/= representing 17% revenue performance. The sector spent 28,298,000/= expenditure performing at 24%. The low departmental expenditure performance is because of delay in PWD projects generation by Subcounties. This sector did not meet its budget planned for the quarter because the great percentage of funds was meant to come from Youth Livelihood Project for generation of youth projects which funds were not realised.

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

The sector had unspent balance of 19,340,000/= for CDD projects, it was received late in to Community account. While delay in PWD projects generation by Subcounties delayed disbursement of PWD group funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	50	30
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	2658	25
No. of children cases (Juveniles) handled and settled	0	5
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	7	1
Function Cost (UShs '000)	468,881	40,835
Cost of Workplan (UShs '000):	468,881	40,835

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. Planned to settle 50 children in the year but 30 were supported this is because there were more cases reported during the quarter, while under support to Community Development workers, 9 were planned for and all were achieved. Under Settlement of juvenile cases because of no funds, there was no expected planned but due to demand as a push factor, 5 were handled, On the number of Youth councils supported, 4 were planned for but 1 was achieved just because the funds were inadequate to cater for at least 2 council meetings. Under Women Councils, planned for 4 but 1 was achieved. This is because the money sent for council activities is very small. The other challenge was the delay in remittance of funds to the department account.

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	591,771	485,930	82%	147,942	12,975	9%
Conditional Grant to PAF monitoring	16,014	6,740	42%	4,003	5,205	130%
Locally Raised Revenues	24,376	0	0%	6,094	0	0%
Other Transfers from Central Government	463,150	463,150	100%	115,787	0	0%
Multi-Sectoral Transfers to LLGs	30,285	3,465	11%	7,571	2,482	33%
District Unconditional Grant - Non Wage	36,795	2,000	5%	9,199	0	0%
Transfer of District Unconditional Grant - Wage	21,151	10,576	50%	5,288	5,288	100%
<i>Development Revenues</i>	22,627	38,822	172%	5,657	28,675	507%
LGMSD (Former LGDP)	11,409	36,847	323%	2,852	28,675	1005%
Multi-Sectoral Transfers to LLGs	11,218	1,975	18%	2,805	0	0%
Total Revenues	614,399	524,752	85%	153,599	41,650	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	591,771	485,930	82%	147,942	12,975	9%
Wage	21,151	10,576	50%	5,288	5,288	100%
Non Wage	570,620	475,354	83%	142,655	7,687	5%
<i>Development Expenditure</i>	22,627	38,822	172%	5,657	28,675	507%
Domestic Development	22,627	38,822	172%	5,657	28,675	507%
Donor Development	0	0		0	0	
Total Expenditure	614,399	524,752	85%	153,599	41,650	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Quarter two (Q2), Planning Unit received a total of Ug Shs 41,650,000/= out of the planned 153,599,000/= representing 27% budget performance and spent 41,650,000/= performing at 27%. The department didn't have any unspent balances. The low performance in the revenues is because funds for conducting National Population and Housing census 2014, all funds were sent in quarter one and this activity takes a greatest percentage of the budget which has been cleared in the previous quarter. The uniqueness in the LGMSD grant of 1005% i.e. 28,000,000/= were funds meant for purchase of furniture and DSTV for the reception, Backstopping and orienting LLGs on the new planning and budgeting changes and the Budget transparency Initiative, Budget Conference and monitoring of LGMSD/PRDP/PAF projects and computer maintenance and repair as well as coordination of LGMSD activities.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	614,399	524,752
Cost of Workplan (UShs '000):	614,399	524,752

3 DTTPC/STPC meetings conducted for the month of October to December. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 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, Auditing and monitoring of LGMSD project done district wide, 1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff. District reception equipped with the DSTV and furniture, District budget conference conducted in December, Backstopping and orienting LLGs on new planning and budgeting changes.

1 District planning Unit Internet modem serviced quarterly to enhance communication

Preparation and submission of Quarter financial performance report for FY 2014/15 to the MOFPED and MoLG Kampala

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,206	25,878	37%	17,301	10,295	60%
Locally Raised Revenues	15,668	9,770	62%	3,917	2,828	72%
Multi-Sectoral Transfers to LLGs	11,976	5,356	45%	2,994	2,091	70%
District Unconditional Grant - Non Wage	20,056	0	0%	5,014	0	0%
Transfer of District Unconditional Grant - Wage	21,506	10,753	50%	5,376	5,376	100%
Total Revenues	69,206	25,878	37%	17,301	10,295	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,206	25,878	37%	17,301	10,295	60%
Wage	21,506	10,753	50%	5,376	5,376	100%
Non Wage	47,700	15,126	32%	11,925	4,919	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,206	25,878	37%	17,301	10,295	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q2, Audit Sector received a total of Ug s Shs 10,295,000/= out of the plan for the quarter 17,301,000/= representing 60% budget performance and spent 10,295,000/= representing 60% performance. The department performed at 60% because it did not receive all the funds planned for in the quarter. All funds planned for the quarter were not realised because of limited funding and low realisation of the local revenue hence performing at that level though it spent all that the department had been allocated..

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	10/10/14	15/01/15
Function Cost (UShs '000)	69,206	25,878
Cost of Workplan (UShs '000):	69,206	25,878

One quarterly internal audit report for quarter two for FY 2014-15 for departments produced and submitted to office of Auditor general on 13/01/2015. Staff salary for the following officers paid for three month, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district. Town council Audit report produced and submitted to OAG soroti on 13th/01/2015, Risk assessment plan submitted to kampala, Purchased one office stamp for examiner of accounts, Submitted and discussed 4th quarter Audit report to OAG soroti,

Vote: 578 Bukedea District

2014/15 Quarter 2

Workplan 11: Internal Audit

and small office equipments procured.

Vote: 578 Bukedea District

2014/15 Quarter 2

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub- county Chiefs/SAS,	data capture of employees for the months of October, November & December ,payment of 3 guards providing services at the district headquarters, News paper purchased, contract staff salaries paid, small office equipments purchased, radio announcement made, clarif
General Staff Salaries		73,000
Contract Staff Salaries (Incl. Casuals, Temporary)		720
Medical expenses (To employees)		0
Advertising and Public Relations		225
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		1,057
Bank Charges and other Bank related costs		0
Telecommunications		160
Guard and Security services		900
Electricity		200
Water		0
Cleaning and Sanitation		0
Travel inland		12,975
Carriage, Haulage, Freight and transport hire		244
Fuel, Lubricants and Oils		9,481
Maintenance - Vehicles		3,830
Maintenance – Other		0
Disposal of Assets (Loss/Gain)		0
General Supply of Goods and Services		62
Wage Rec't:	90,687	73,000
Non Wage Rec't:	15,000	29,954
Domestic Dev't:		
Donor Dev't:		
Total	105,687	102,954
Output: Human Resource Management		

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions on quarterly basis, Submission of cases of absentism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Publi	Traveled to kampala to accountant generals office to process September Salaries for employees, Supply of printed stationary by TPO, facilitation to kampala MoPS to Submit list of pensioners, Facilitation towards capturing details of employee to system org
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		445
<i>Travel inland</i>		4,469
<i>Fuel, Lubricants and Oils</i>		1,915
<i>Maintenance – Other</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	7,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	7,009
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	50 (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 25 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	7 (Payment for postgraduate diploma in UMI for one the staffs doing M and E, Monitoring the performance of all the subcountes in the district, Facilitation for chairpersons travel abroad, submitted reports to MoPS and MoFPED kampala, Paid bank charges for 3 month and facilitated the accountant to go to the bank to withdraw cash, deposit and collecting bank statement)
Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and beneficiaries selected through district training committee)
Non Standard Outputs:	Staff capacity built and enhanced at the district across all departments	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		9,741
<i>Printing, Stationery, Photocopying and Binding</i>		1,776

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Bank Charges and other Bank related costs		125
Travel inland		1,015
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,442	12,657
Donor Dev't:		
Total	7,442	12,657

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

Non Standard Outputs:	project generation done quarterly across all sub counties, field appraisals, desk appraisals for projects done quarterly, STPC approvals, SEC approvals, DTPC approvals of projects done quarterly, DEC endorsements on successful projects done quarterly , 4	Monitoring of all NUSAF sub projects of Amus, Apopong and Kapaang primary schools staff house activities on going, Transferred funds to 16 sub projects of Koboli HC II staff house, Kocheke primary school staff house, Komelekes primary school teachers house
Other Fixed Assets (Depreciation)		743,857
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	284,945	743,857
Donor Dev't:		0
Total	284,945	743,857

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

Date for submitting the Annual Performance Report	(Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)	14/11/2014 (performance contract form B submitted to Kampala i.e MOFPED and MOLG)
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assistants , Local Revenue Mobilised in all the 71 parishes and 5 sub outies, Draft Budget prepared Budgets and work pl	Payment of staff salaries made every month to officers in the finance dept ie CFO,senior accountant,accountant and 10 sector accounts assistants. Local Revenue Mobilised in all the 71 parishes and 5 sub counties, Acquisition of assorted materials,, staff
Books, Periodicals & Newspapers		540
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		0

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		733
Small Office Equipment		440
Bank Charges and other Bank related costs		273
Telecommunications		270
Electricity		230
Travel inland		332
Fuel, Lubricants and Oils		6,300
General Staff Salaries		19,871
Wage Rec't:	19,871	19,871
Non Wage Rec't:	15,351	10,018
Domestic Dev't:		
Donor Dev't:		
Total	35,222	29,889

Output: Revenue Management and Collection Services

Value of LG service tax collection	200000 (Servic tax collection in all the 6 LLGs plus employees in the district)	19000 (Service tax collection in all the 6 LLGs plus employees in the district)
Value of Hotel Tax Collected	(N/A)	0 (N/A)
Value of Other Local Revenue Collections	215000 (Local revenue collected in all the 5 sub counties in the respective)	415000 (Local revenue collected in all the 5 sub counties)
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 arrear	30 Political Leaders, 35 parish chiefs and 25 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printed 250 trading licenses, 900 receipt books of different denomination and revenue performance surveyed i
Printing, Stationery, Photocopying and Binding		6,124
Wage Rec't:		
Non Wage Rec't:	8,815	6,124
Domestic Dev't:		
Donor Dev't:		
Total	8,815	6,124

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Annual work plans produced and approved at the District headquarters on the dated stipulated above)	30/06/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)
Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2014 (N/A)
Non Standard Outputs:	Budget performance Evaluted , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed and displayed the district payroll at the district notice board for the period of October-December 2014 about 3500 workers by HRM department

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		840
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,784	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,784	2,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district Five lower local governments to be mentored twice on expenditure management and data management	Five lower local governments mentored twice on expenditure management and data management
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	3,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	3,070

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	30/09/2014 (Final accounts produced and submitted to office of Auditor General Soroti and copies to OAG kampala)
Non Standard Outputs:	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and LGOBT reports/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	Books of accounts posted , Accounts staff trained, and LGOBT reports/ PC Prepared and Submitted to the MoLG and MoFPED
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Welfare and Entertainment</i>		0

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		75
Telecommunications		50
Travel inland		947
Fuel, Lubricants and Oils		2,120
Wage Rec't:		
Non Wage Rec't:	3,692	3,992
Domestic Dev't:		
Donor Dev't:		
Total	3,692	3,992

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

Non Standard Outputs:	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 3 cartons of papers and cartridges, Council technical staff paid salaries quarterly , handling other council obligations such as refresh	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 1 cartons of papers and cartridges, Council technical staff paid salaries for 3 month, handling other council obligations such as refres
General Staff Salaries		4,991
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		342
Telecommunications		0
Travel inland		92
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		306
Wage Rec't:	4,991	4,991
Non Wage Rec't:	8,089	740
Domestic Dev't:		
Donor Dev't:		
Total	13,079	5,730

Output: LG procurement management services

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

DPU office operational A ward of contracts A ward of contracts to successful bidders
 4 Trainings for constructors at the district hall
 6 Evaluation meetings conducted in the district and quarterly reports produced by the DPU.

One contracts committee meeting held at the district and PDU fully functional with 1 carton of paper.

Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		395
Small Office Equipment		0
Travel inland		1,850
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,282	2,245
Domestic Dev't:		
Donor Dev't:		
Total	6,282	2,245

Output: LG staff recruitment services

Non Standard Outputs:

1 meetings sittings done by the commission one quarterly to conduct the business, Recruited staff in place at Town council and district
 Trained staff in place district wide
 confirmed staff in place district wide in all the departments
 staff promoted and

1 meeting/ sittings by the commission members to confirm officers, allowances paid to committee members for conducting the business, facilitated district Service, DSC chair paid salary for 3 month.

General Staff Salaries		5,724
Allowances		2,240
Welfare and Entertainment		0
Special Meals and Drinks		385
Telecommunications		300
Travel inland		1,102
Fuel, Lubricants and Oils		0
Wage Rec't:	6,131	5,724
Non Wage Rec't:	7,065	4,027
Domestic Dev't:		
Donor Dev't:		
Total	13,196	9,751

Output: LG Land management services

No. of Land board meetings

2 (District and community)

1 (Land Board meeting conducted to orient

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of land applications (registration, renewal, lease extensions) cleared	100 (Applications on land registration, renewal, leased cleared district wide covering all the sub counties, 1 land board meetings conducted, land demarcation done in the selected sub counties with disputes)	members) 0 (Travelled to the ministry of Lands to submit applications for land titles for the district block land surveyed. One land board meeting conducted)
Non Standard Outputs:	N/A	N/A
Travel inland		165
Fuel, Lubricants and Oils		330
Wage Rec't:		
Non Wage Rec't:	1,943	495
Domestic Dev't:		
Donor Dev't:		
Total	1,943	495

Output: LG Financial Accountability

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

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 LCIII chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson	Salary and Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors , and montly facilitation of the chairperson movements, Councillors emolu
General Staff Salaries		21,491

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		40,654
Fuel, Lubricants and Oils		4,095
Wage Rec't:		21,491
Non Wage Rec't:	47,309	44,749
Domestic Dev't:		
Donor Dev't:		
Total	47,309	66,240

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

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	0 (Nil)
Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted NAADS planning and review meetings held District adaptive research and dissemination conducted NAADS Stakeholders 4 Monitoring &	District Vehicle maintenance; Bank charges paid NAADS Staff terminal benefits paid for
General Staff Salaries		44,746
Bank Charges and other Bank related costs		103
Maintenance - Vehicles		0
Wage Rec't:	24,586	44,746
Non Wage Rec't:	1,250	103
Domestic Dev't:	47,125	
Donor Dev't:		
Total	72,962	44,850

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted TO RESPECTIVE OFFICES; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment and furniture	Production office well facilitated; Staff salaries paid; Quarterly two report produced & submitted to MAAIF; Small office equipment and consumables like fuel, stationery procured;
<i>General Staff Salaries</i>		44,553
<i>Printing, Stationery, Photocopying and Binding</i>		279
<i>Small Office Equipment</i>		140
<i>Bank Charges and other Bank related costs</i>		156
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		2,622
<i>Travel inland</i>		876
<i>Fuel, Lubricants and Oils</i>		813
<i>Tax Account</i>		228
<i>Wage Rec't:</i>	42,158	44,553
<i>Non Wage Rec't:</i>	1,311	2,493
<i>Domestic Dev't:</i>	8,052	2,622
<i>Donor Dev't:</i>		
Total	51,520	49,667

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not planned for)
Non Standard Outputs:	Quality assurance on agricultural technologies offered across the district; Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities Projects supervised and monitored; Office	10 sites for pheromone traps established across the district; Quality assurance of field activities offered; Office consumables like fuel, stationery & airtime procured,
<i>Allowances</i>		100
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Telecommunications</i>		390
<i>Travel inland</i>		5,184
<i>Fuel, Lubricants and Oils</i>		3,345

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,145	4,911
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<i>Domestic Dev't:</i>	15,206	5,082
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Donor Dev't:

Total	17,351	9,993
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Output: Livestock Health and Marketing

No. of livestock vaccinated	40000 (40000 animals to be vaccinated)	0 (Nil)
No. of livestock by type undertaken in the slaughter slabs	1500 (1500 animals undertaken in the slaughters slab)	700 (700 Animals slaughtered in slabs)
No of livestock by types using dips constructed	0	0 (Nil)
Non Standard Outputs:	<p>Livestock vaccinated against FMD, CBPP, NCD & Rabies;</p> <p>Veterinary regulations enforced;</p> <p>Fully operational office in place</p> <p>Tools and kits provided to facilitate Agricultural statistics data collection</p> <p>Slaughter slab Construction</p> <p>Supervisio</p>	one staff facilitated to attend the Agro-tech training in China; Two staff facilitated t attend the veterinary symposium in kampala. Fuel for office operations procured.

<i>Allowances</i>		1,004
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		1,205
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<i>Fuel, Lubricants and Oils</i>		2,788
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,145	4,997
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<i>Domestic Dev't:</i>	5,966	
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<i>Donor Dev't:</i>	2,500	
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Total	10,611	4,997
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	0	0 (Not planned for)
Quantity of fish harvested	750 (Kidongole, Malera Kachumbala and Bukedea havested)	0 (.)
No. of fish ponds stocked	1 (fish pond stocked in Kachumbala Sub county)	1 (Pond in Kachumbala stocked with 2000 fingerlings)
Non Standard Outputs:	Ice bins, weighing scales, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured	Fish farmers backstopped technically; Computer accessories (2 Catridges) Procured; 2000 fingerlings procured

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		480
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		300
Telecommunications		200
General Supply of Goods and Services		216
Travel inland		686
Fuel, Lubricants and Oils		113
Wage Rec't:		
Non Wage Rec't:	1,542	2,179
Domestic Dev't:	2,756	216
Donor Dev't:		
Total	4,298	2,395
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)	0 (Nil)
Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	10 Smokers & 10 bee veils procured; Live bait technology administered; Honey Refractometer procured for quality assurance.
Telecommunications		100
Medical and Agricultural supplies		6,000
General Supply of Goods and Services		1,960
Travel inland		1,068
Fuel, Lubricants and Oils		478
Wage Rec't:		
Non Wage Rec't:	1,627	1,646
Domestic Dev't:	2,829	7,960
Donor Dev't:		
Total	4,457	9,606
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	0	1 (Contract agreement signed)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

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

Bank charges for Oct-Dec 2014 paid, health workers' refreshments while attending training on PMTCT and immunisation, allowances for VHTs & sub county supervisors while carrying out drug administration in the villages, Facilitating internal audit Dept for aud

General Staff Salaries		211,567
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector, etc)		880
Welfare and Entertainment		1,434
Printing, Stationery, Photocopying and Binding		920
Small Office Equipment		0
Bank Charges and other Bank related costs		285
Telecommunications		600
Electricity		210
Travel inland		4,319
Fuel, Lubricants and Oils		7,347
Maintenance – Machinery, Equipment & Furniture		289
General Supply of Goods and Services		825
Wage Rec't:	227,106	211,567
Non Wage Rec't:	13,044	10,222
Domestic Dev't:		
Donor Dev't:	35,818	6,887
Total	275,968	228,676

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quarterly assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district hea	Jonit follow up of triggering process by VHTs and sub county supervisors, paid bank charges for 3 month
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Welfare and Entertainment		5,523
Printing, Stationery, Photocopying and Binding		522
Bank Charges and other Bank related costs		46
Travel inland		13,093
Fuel, Lubricants and Oils		8,745
General Supply of Goods and Services		3,220
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		0
Donor Dev't:	31,175	31,149
Total	31,175	31,149

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

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.)	1800 (Patients visit the NGO Basic health facilities in all 4 private facilities 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 (120 Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	461 (Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	89 (Deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units		9,521
Wage Rec't:		0
Non Wage Rec't:	9,597	9,521
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,597	9,521

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	108 (108 health workers trained in the health centres of Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	108 (108 health workers trained in the health centres of Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II)
No. of trained health related training sessions held.	1 (1 training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	1 (1 training sessions undertaken on immunisation)
%age of approved posts filled with qualified health workers	72 (72% posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
Number of outpatients that visited the Govt. health facilities.	7500 (7500 PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	28935 (7500 PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of villages filled with functional VHTs district wide in 163 villages)	99 (of villages filled with functional VHTs district wide in 163 villages)
No. of children immunized with Pentavalent vaccine	3000 (3000 per quarter children immunised with pentavalent in the Govt health centres)	1526 (per quarter children immunised with pentavalent in the Govt health centres)
Number of inpatients that visited the Govt. health facilities.	113 (113 inpatients visit the Govt health centres ie Bukedea Health centre IV)	783 (Inpatients visit the Govt health centres ie Bukedea Health centre IV)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (900 proportion of deliveries expected in each quarter Accross all health units in the district)	1099 (proportion of deliveries attained in the quarter Accross all health units in the district)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		16,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,446	16,665
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	26,914	0
Total	44,359	16,665

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Construction of 2 in one staff house Kocheke Health centre II and Construction of 2 in one staff house in Kangole Health centre II phase one and Conducting monitoring / supervision and appraisal of these projects)	1 (Construction of 2 in one staff house in Kangole Health centre II phase one and Conducted monitoring of all projects)
Non Standard Outputs:	Construction of 2 stance pit latrine in Kocheke HC II	N/A
<i>Residential buildings (Depreciation)</i>		11,276
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,603	12,176
<i>Donor Dev't:</i>		0
Total	23,603	12,176

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Reovation and painting of the health centre IV ie Lab, staff house and OPD)	1 (Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects, paid retention for completion of the chain link in Bukedea health centre IV)
Non Standard Outputs:	Payment of retention for completion of Nalugai staff 2 in one staff house, Akouro Health centre II pit latrine and Kangole OPD, Payment of retention for Completing chain link at bukedeas health center IV, Constructing slabs in the	Payment for construction of 5 stance pit latrine at Nalugai Health Centre II
<i>Residential buildings (Depreciation)</i>		31,389
<i>Other Fixed Assets (Depreciation)</i>		23,831
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,393	56,220
<i>Donor Dev't:</i>		0
Total	32,393	56,220

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services*

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	2900 (All schools in the district (District wide))	3225 (All school in the district (District wide) while the 27 did not sit for PLE exams 2014)
No. of student drop-outs	50 (All 97 schools in the district (District wide))	50 (All 97 schools in the district (District wide))
No. of pupils enrolled in UPE	60343 (All 97 schools in the district (District wide))	60343 (All 97 primary schools in the district (District wide))
No. of Students passing in grade one	0 (N/A)	118 (All school in the district (District wide))
Non Standard Outputs:	N/A	N/A

LG Conditional grants 1,721,557

Conditional transfers for Primary Education 126,055

Wage Rec't:	1,841,954	1,721,557
Non Wage Rec't:	134,110	126,055
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,976,064	1,847,613

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

No. of classrooms constructed in UPE	6 (Construction of Kamutur primary school 4 classrooms with an office-102,000,000 Construction of Kakere Gagama primary school 2 class rooms with an office 54,063,000of Kakere Gagama primary school 2 class rooms with an office 53,063,000, completion of Koutulai P/S 4 class rooms rolled over project-48,000,000 and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	2 (Two classroom block with an office complete at kakere gagama primary school)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (N/A)
Non Standard Outputs:	Nil	N/A

Non Residential buildings (Depreciation) 0

Monitoring, Supervision & Appraisal of capital works 2,140

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,571	2,140
Donor Dev't:		0
Total	43,571	2,140

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
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Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	8 (Construction of 2 classrooms plus office in Abitibit primary school- Malera sub county - 54,000,000 and Jalwiny Kamuno primary school in Kidongole sub county -two class room- plus an office 54,035,000, construction of 2 class room block in Kajamaka primary school in kidongole sub county 48,000,000, Completion of Kasoka Primary School 2 class room rolled over project)	2 (Construction of two class room block plus an office in Jalwiny Kamuno primary school in Kidongole sub county)
Non Standard Outputs:	Not planned	N/A
<i>Non Residential buildings (Depreciation)</i>		46,905
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,875	49,980
<i>Donor Dev't:</i>		0
Total	41,875	49,980
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6279 (District wide 5 Governmrnt Aided schools and 8 private schools)	6279 (District wide 5 Governmrnt Aided schools and 8 private schools)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		217,365
<i>LG Unconditional grants</i>		235,162
<i>Wage Rec't:</i>	232,610	217,365
<i>Non Wage Rec't:</i>	235,013	235,162
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	467,623	452,527
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	240 (St Marys PTC -Bukedea Town council)	241 (St Marys PTC -Bukedea Town council)
No. Of tertiary education Instructors paid salaries	15 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		45,777
<i>Consultancy Services- Short term</i>		40,027
<i>Wage Rec't:</i>	48,938	45,777
<i>Non Wage Rec't:</i>	40,564	40,027

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	89,502	85,804
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, Birth and death registration of children below five years registered, 1 Inception meetings conducted for Birth and death registration for key stake holders, 140	Inspected all the schols in the district, Social dialogue/meetings with teachers quarterly, Production of quarterly reports submitted to CAO, Payments of transport allowances, repaired one motorcycle for DEO plus fuel deposits and paid bank charges, DEOS o
General Staff Salaries		3,518
Allowances		0
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		430
Printing, Stationery, Photocopying and Binding		560
Small Office Equipment		616
Bank Charges and other Bank related costs		300
Telecommunications		50
General Supply of Goods and Services		0
Travel inland		20,008
Carriage, Haulage, Freight and transport hire		800
Fuel, Lubricants and Oils		5,247
Maintenance – Machinery, Equipment & Furniture		0
Transfers to NGOs		545
Wage Rec't:	3,518	3,518
Non Wage Rec't:	1,534	16,630
Domestic Dev't:		
Donor Dev't:	25,009	12,126
Total	30,062	32,274

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)
No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	14 (5 private aided schools and 5 Government schools and 4 community schools)

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	122 (Government Primary schools-97 District wide Private Primary schools -23 District wide and 10 Aided Government schools)
No. of inspection reports provided to Council	1 (Every term one report)	1 (Every term one report)
Non Standard Outputs:	1 Inspection report produced, meetings conducted, field visits done quarterly	1 Inspection report produced, meetings conducted, field visits done quarterly
<i>Welfare and Entertainment</i>		76
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		172
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,778
<i>Fuel, Lubricants and Oils</i>		1,437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,173	4,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,173	4,463

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	N/A
<i>General Staff Salaries</i>		13,560
<i>Allowances</i>		3,192
<i>Advertising and Public Relations</i>		1,390
<i>Workshops and Seminars</i>		3,548
<i>Staff Training</i>		1,340
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Consultancy Services- Short term		6,983
Travel inland		0
Fuel, Lubricants and Oils		10,000
Maintenance – Machinery, Equipment & Furniture		9,408
Wage Rec't:	13,560	13,560
Non Wage Rec't:	32,353	35,860
Domestic Dev't:	4,251	
Donor Dev't:		
Total	50,163	49,420

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

Length in Km of District roads periodically maintained	10 (Periodic Maintenance of Kachumbala-Kongunga Road)	0 (N/A)
Length in Km of District roads routinely maintained	294 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	75 (The following roads routinely maintained: Bukedea-Kamacha rrd, Atutur-Malera-Koreng rd, Malera-Ongino rd, Kidongole-Kakor rd, Komuge-Kakor rd, Komongomeri-Kamutur rd, Kotiokot-Kachede rd, Kidongole-Bukedea-Kabarwa rd, Bukedea-Kawo-Katekwan rd, Kidongole-Kajamaka rd, Abilaep-Kanyipa-Miroi rd, Miroi-Apopong-Okula rd, Apuguta-Kotolut-Amusia-Kanyamutamu-Kadoa rd, Kater-Koena mkt-Chodong road, Kalupo-Kosire-Katwongo-Koena-Kacul-Koutulai rd, Kabarwa-Kakutot-Kangole rd, Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kachika-Kamutur rd, Kanyanga-Kachede-Kalou-Kasoka rd, Aputiput-Aloet-Kocheka-Kolotum rd-Kachumbala-Kongunga-Aligoi-Kotia rd, Kachumbala-Kapang-Kokutu rd, Kachumbala-Otimonga-Koutulai-Apaade rd, Otimonga-Achibu-Nyakoi rd and Kachumbala-Kakira-Apaade using manual Routine Maintenance and Bukedea-Kolir-Sironko rd using mechanised Routine Maintenance)
No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	0 (N/A)
Non Standard Outputs:	Routine & Periodic maintenance of roads- Kidongole-Bukedea- Kabarwa road	Periodic maintenance of Kidongole-Bukedea-Kabarwa road
Conditional transfers for Road Maintenance		67,900
Wage Rec't:		0
Non Wage Rec't:	123,224	67,900
Domestic Dev't:		0
Donor Dev't:		0
Total	123,224	67,900

3. Capital Purchases

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	N/A
<i>Other Fixed Assets (Depreciation)</i>		71,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,749	71,161
<i>Donor Dev't:</i>		0
Total	35,749	71,161

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km)	0 (N/A)
Length in Km. of rural roads constructed	0	0 (N/A)
Non Standard Outputs:	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km	Procurement process substantially completed for Gagama swamp crossing, Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km
<i>Roads and bridges (Depreciation)</i>		15,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,783	15,576
<i>Donor Dev't:</i>		0
Total	123,783	15,576

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

Non Standard Outputs:	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquart	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and the compound maintained at the DWO.
<i>General Staff Salaries</i>		5,018
<i>Electricity</i>		130
<i>Water</i>		240
<i>Fuel, Lubricants and Oils</i>		0

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Maintenance - Vehicles		3,921
Telecommunications		0
Wage Rec't:	5,017	5,018
Non Wage Rec't:	1,309	
Domestic Dev't:	4,148	4,291
Donor Dev't:		
Total	10,474	9,309

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	30 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	28 (Supervision visits carried out in all sub-counties where new water facilities are constructed as and when works are started)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of sources tested for water quality	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		6,247
Travel inland		5,522
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,161	11,769
Donor Dev't:		
Total	7,161	11,769

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	(N/A)	0 (N/A)
No. of water user committees formed.	6 (Water Source Committees for all new water sources formed in all sub-counties.)	17 (Water source committees were formed for all new water sources)
No. Of Water User Committee members trained	243 (Water Source Committees trained for all water sources in all sub-counties.)	119 (Water Source Committee members were trained at the respective sub-county headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meetings held at the district headquarters.)	0 (N/A)

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
Non Standard Outputs:		N/a
<i>Workshops and Seminars</i>		12,869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,557	12,869
<i>Donor Dev't:</i>		
Total	7,557	12,869
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	3 Computers maintained and accessories procured at the District Water Office	3 Computers maintained and accessories procured at the District Water Office
<i>Machinery and equipment</i>		1,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	925	1,126
<i>Donor Dev't:</i>		0
Total	925	1,126
Output: Other Capital		
Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid.	Retentions paid for inspected facilities whose liability period has expired
<i>Other Fixed Assets (Depreciation)</i>		7,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,685	7,674
<i>Donor Dev't:</i>		0
Total	11,685	7,674
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (Works are nearing completion. One level of construction paid for)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		3,284

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,925	3,284
<i>Donor Dev't:</i>		0
Total	2,925	3,284

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Deep bore holes to be rehabilitated at Malera - 2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	0 (Works on going)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 kidongole - 1)	0 (Siting ongoing)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		26,475
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,175	26,475
<i>Donor Dev't:</i>		0
Total	33,175	26,475

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

Non Standard Outputs:	payment of staff salaries to district Environmental officer ,NRO office fully operational , 1 management review meetings conducted mid and annual.	Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environmental officer.
<i>General Staff Salaries</i>		4,645
<i>Bank Charges and other Bank related costs</i>		57
<i>Travel inland</i>		233
<i>Wage Rec't:</i>	4,645	4,645
<i>Non Wage Rec't:</i>	735	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	5,380	4,935
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Establishment of woodlots in , suula P/S)	0 (N/A)
Non Standard Outputs:	Maintanace of established district mother nursery, Trees properly managed, Establishment of woodlots in schools	Screened projects and payment for labourers for compound maintenance
	Procurement of 1 mowing Machine	

<i>General Supply of Goods and Services</i>		2,430
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,211	0
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<i>Domestic Dev't:</i>	3,500	2,430
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Donor Dev't:

Total	6,711	2,430
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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)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Establishment of energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	Sensitisation of youth councils on energy serving Technologies in all the sub counties of Bukedea SC, Town Council, Kidongole SC, Kolir SC, Kachumbala and Malera SCs

<i>Workshops and Seminars</i>		7,796
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,824	7,796
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*Domestic Dev't:**Donor Dev't:*

Total	1,824	7,796
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seives Department**

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Community Development 5 staff paid salaries at the HLG , , 6 sub county staff supported and supervised in the 6 LLGs

5 Community Development staff had their salaries paid at the HLG . , 6 sub county staff were supported and supervised in the 6 LLGs

6 sub-county staff supported to mobilize community mobilization on government progr

General Staff Salaries		9,009
Small Office Equipment		200
Bank Charges and other Bank related costs		65
Telecommunications		125
Travel inland		1,880
Fuel, Lubricants and Oils		480
Maintenance – Machinery, Equipment & Furniture		530
Wage Rec't:	9,009	9,009
Non Wage Rec't:	500	3,280
Domestic Dev't:		0
Donor Dev't:		
Total	9,509	12,289

Output: Community Development Services (HLG)

No. of Active Community Development Workers

9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)

9 (5 CDOs and 4 ACDOs were functional, they sensitised communities on projects, government projects like NUSAF 2, YLP CDD and mobilised the communities to undertake these projects in Bukedea, Bukedea T/C, Kidongole, Kachumbala, Kolir and Malera Sub counties)

Non Standard Outputs:

Field visits conducted
Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.

6 Field visits were conducted, 6 trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated in the 6 sub counties

Advertising and Public Relations		120
Hire of Venue (chairs, projector, etc)		25
Welfare and Entertainment		495
Printing, Stationery, Photocopying and Binding		138
Bank Charges and other Bank related costs		282
Travel inland		302
Wage Rec't:		
Non Wage Rec't:	531	1,080
Domestic Dev't:	12,896	282
Donor Dev't:		
Total	13,426	1,362

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	25 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	25 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Town council were conducted.)
Non Standard Outputs:	review meetings conducted and bicycle allowance paid	Review meetings conducted and bicycle allowance paid to FAL instructors of Kolir, Bukedea, Bukedea Town council, Kachumbala, and Malera.
<i>Hire of Venue (chairs, projector, etc)</i>		34
<i>Welfare and Entertainment</i>		193
<i>Telecommunications</i>		40
<i>Travel inland</i>		2,023
<i>Fuel, Lubricants and Oils</i>		688
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	3,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,095	3,078

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	5 (5 Juvenile cases were handled and settled in Bukedea Court)
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	19 groups were formed and submitted to Ministry of gender Labor and Social Development Kampala.
<i>Welfare and Entertainment</i>		2,469
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		73
<i>Travel inland</i>		1,993
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,177	4,735
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	58,177	4,735

Output: Support to Youth Councils

No. of Youth councils supported	1 (4 youth executives participate in the National youth day activities, one youth group funded)	1 (One Youth executive council was held at the District of Bukedea, 5 Youth attended National Youth day celebrations Held in Moroto District.)
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Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs: one poultry youth group funded, youth proposal developed at District level. One youth proposal was developed and sent to Kampala for funding.

<i>Welfare and Entertainment</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Telecommunications</i>		16
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	697

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 3 (persons (disabled) assisted with aids, district wide.) 3 (3 groups were funded in Kidongole, Kolir and Malera sub counties under PWD grant.)

Non Standard Outputs: 3 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 PWD were mobilised and funded for the sub counties of Kidongole, Kolir and malera.

<i>Welfare and Entertainment</i>		185
<i>Telecommunications</i>		69
<i>Travel inland</i>		1,352
<i>Fuel, Lubricants and Oils</i>		120
<i>Transfers to Government Institutions</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,371	3,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,371	3,726

Output: Reprerentation on Women's Councils

No. of women councils supported 1 (1 Women Executive meetings conducted,) 1 (1 Women Executive meetings conducted,)

Non Standard Outputs: Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level. Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.

<i>Hire of Venue (chairs, projector, etc)</i>		5
<i>Welfare and Entertainment</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		66
<i>Telecommunications</i>		23
<i>Travel inland</i>		1,145

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		39
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	1,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	1,612

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

Non Standard Outputs:	3 DTPC workshops conducted at the ditrict water board room on monthly basis.	Staff salaries paid to district planner and Stenographer for 3 month.
	Staff salaries paid to district planner and Stenographer monthly.	1 quartly Co-ordination planning and mentoring meeting conducted in the district headquartersfor all HODs and 6 sub counties.
	1 quartly Co-ordinating planning and mentoring meeting conducted in the district headquartersfor all HODs	1 District planning Unit Internet modem serviced
<i>General Staff Salaries</i>		5,288
<i>Telecommunications</i>		270
<i>Travel inland</i>		3,288
<i>Fuel, Lubricants and Oils</i>		2,745
<i>Maintenance - Vehicles</i>		857
<i>Maintenance – Other</i>		577
<i>Printing, Stationery, Photocopying and Binding</i>		3,611
<i>Small Office Equipment</i>		5,264
<i>Wage Rec't:</i>	5,288	5,288
<i>Non Wage Rec't:</i>	8,032	4,695
<i>Domestic Dev't:</i>	1,000	11,917
<i>Donor Dev't:</i>		
Total	14,320	21,900

Output: Demographic data collection

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Population Data collected in all the 6 sub counties & cross cutting issues handled. 1 training for Data management for the planning unit staff at the district headquarters, 1 sensitization meeting for stake holders on population issues, office operation an	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</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>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	117,862	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	117,862	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties . conducting Internal Assessment exercise one annually for the district and sub counties in their r	Joint multisectoral monitoring for PRDP, LGMSD, PAF projects across the 6 LLGs of Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties , Budget conference conducted at the district council hall, Oriented LLGs o
<i>Special Meals and Drinks</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		278
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,780
<i>Fuel, Lubricants and Oils</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,688	510
<i>Domestic Dev't:</i>	1,407	16,758

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,095	17,268
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3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit

N/A

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

446

0

Donor Dev't:

0

Total**446****0****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

1 Audit reports produced (DISTRICT AND SUBCOUNTIES) quarterly, Auditing of all the 5 Sub Counties, Health Sub District, HC II's, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office

Payment of staff salary for the following officers Internal Auditor Examiner of Accounts and office typist at the district for 3 months from October to December 2014

General Staff Salaries

5,376

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

0

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

Wage Rec't:

5,376

5,376

Non Wage Rec't:

4,250

0

*Domestic Dev't:**Donor Dev't:***Total****9,626****5,376**

Vote: 578 Bukedea District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/01/15 (Audit reports submitted to office of AOG soroti on that date)	15/01/15 (N/A)
No. of Internal Department Audits	1 (1 departmental Audits conducted quartely at the DISTRICT 11 Deparments, AND 5 SUBCOUNTIES in their headquarters respectively)	1 (Operational costs for audit department met at the district. Town council Audit report produced and submitted to OAG soroti on 13th/01/2015, Risk assessment plan submitted to kampala, Purchased one office stamp for examiner of accounts, Submitted and discussed 4th quarter Audit report to OAG soroti, and small office equipments procured.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		604
Small Office Equipment		88
Travel inland		1,086
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	4,681	2,828
Domestic Dev't:		
Donor Dev't:		
Total	4,681	2,828

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,585,447	2,457,057
Non Wage Rec't:	727,583	727,583
Domestic Dev't:	1,078,523	1,078,523
Donor Dev't:		
Total	4,313,325	4,313,325

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled. 8 Staff management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.	All staff under administration paid salary for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Pa	0	over spending of funds by the office of CAO & Human Resouce for data capture of employees & payment of their monthly salaries due to pay roll decentralization made by ministry of public service.
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Expenditure

211101 General Staff Salaries	362,748	161,164	44.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,260	N/A
213001 Medical expenses (To employees)	0	1,000	N/A
221001 Advertising and Public Relations	0	449	N/A
221005 Hire of Venue (chairs, projector, etc)	2,000	35	1.8%
221009 Welfare and Entertainment	2,000	560	28.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
221012 Small Office Equipment	0	3,619	N/A
221014 Bank Charges and other Bank related costs	1,400	392	28.0%
222001 Telecommunications	1,600	650	40.6%
223004 Guard and Security services	8,000	900	11.3%
223005 Electricity	0	300	N/A
223006 Water	0	378	N/A
224004 Cleaning and Sanitation	0	700	N/A
227001 Travel inland	10,000	23,757	237.6%
227003 Carriage, Haulage, Freight and transport hire	0	244	N/A

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,000	16,906	169.1%
228002 Maintenance - Vehicles	7,000	7,822	111.7%
228004 Maintenance – Other	0	370	N/A
282161 Disposal of Assets (Loss/Gain)	0	3,702	N/A
224002 General Supply of Goods and Services	0	602	N/A

Wage Rec't:	362,748	Wage Rec't:	161,164	Wage Rec't:	44.4%
Non Wage Rec't:	60,000	Non Wage Rec't:	63,746	Non Wage Rec't:	106.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	422,748	Total	224,910	Total	53.2%

Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions on quarterly basis, Submission of cases of absentism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly	Traveled to kampala to accountant generals office to process September Salaries for employees, Supply of printed stationary by TPO.	0	Inadequate funding for the sub sector to handle routine operation regarding payroll management which has no budget
	Staff Performance managed at HRM office			
	Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis			
	wage bill analysed			
	Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff			
	Operation and maintenance of Human resource 3 computers quarterly			

Expenditure

221009 Welfare and Entertainment	0	148	N/A
222001 Telecommunications	750	465	62.0%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,000	12,789	319.7%	
227004 Fuel, Lubricants and Oils	1,500	5,920	394.7%	
228004 Maintenance – Other	0	180	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	19,502	Non Wage Rec't:	278.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	19,502	Total	278.6%

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	Overwhelming demand from various officers willing to utilise this funds but funds are limited
No. (and type) of capacity building sessions undertaken	270 (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 25 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	10 (Payment for postgraduate diploma in UMI for one the staffs doing M and E, Monitoring the performance of all the subcountes in the district, Facilitation for chairpersons travel abroad, submitted reports to MoPS and MoFPED kampala, Paid bank charges for 3 month and facilitated the accountant to go to the bank to withdraw cash, deposit and collecting bank statement)	3.70	
Non Standard Outputs:	Staff capacity built and enhanced at the district across all departments	N/A		

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	19,569	7,645	39.1%	
221003 Staff Training	8,700	9,741	112.0%	
221011 Printing, Stationery, Photocopying and Binding	100	1,776	1776.0%	
221014 Bank Charges and other Bank related costs	0	324	N/A	
227001 Travel inland	500	1,015	203.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 6,342	Non Wage Rec't: 0.0%	
Domestic Dev't:	29,769	Domestic Dev't: 14,158	Domestic Dev't: 47.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,769	Total 20,500	Total 68.9%	

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

0 All funds were not spent because various management committees beneficiaries had not yet being trained organised for third quarter

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

project generation done quarterly across all sub counties, field appraisals, desk appraisals for projects done quarterly, STPC approvals, SEC approvals, DTPC approvals of projects done quarterly, DEC endorsements on successful projects done quarterly, 4 training of Project management committees held, monthly support supervision, monitoring done in all the 6 sub counties of Malera, Kachumbala, Kolir, Kidongole, Bukedea and Bukedea T/C quarterly, launching and commissioning of completed projects in all the sub counties, transfers to beneficiary groups for sub projects quarterly

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

Under Youth Livelihood, the following activities are to be undertaken; Sub county level training, production of forms, District level training, DTPC, DEC, STPC meetings, Field appraisal, Desk appraisal, Assessments of the group/community meetings 3-4 days submission of workplans, Training of YPMCs, YPC & SAC committees, report submission to District and MoGLSD monitoring and supervision by RDC, DEC, STPC, DTPC and the Focal Point Person.

Expenditure

231007 Other Fixed Assets (Depreciation)

	1,139,781		893,724		78.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,139,781	Domestic Dev't:	893,724	Domestic Dev't:	78.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,139,781	Total	893,724	Total	78.4%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)	14/11/2014 (performance contract form B submitted to Kampala i.e MOFPED and MOLG)	#Error	Inadequate funding hence hindering effective service delivery
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assisitants , Local Revenue Mobilised in all the 71 parishes and 5 sub outities, Draft Budget prepared Budgets and work plans prepared and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA in kampala, 1 vehicles maintained for finance department,Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district	Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assisitants , Local Revenue Mobilised in all the 71 parishes and 5 sub outities, Draft Budget prepared Budgets and work pl		

Expenditure

221007 Books, Periodicals & Newspapers

3,200**540****16.9%**

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	1,300	65.0%	
221009 Welfare and Entertainment	2,500	300	12.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,698	38.5%	
221012 Small Office Equipment	371	485	130.6%	
221014 Bank Charges and other Bank related costs	3,000	725	24.2%	
222001 Telecommunications	3,000	635	21.2%	
223005 Electricity	0	461	N/A	
227001 Travel inland	7,000	5,062	72.3%	
227004 Fuel, Lubricants and Oils	15,514	15,452	99.6%	
211101 General Staff Salaries	79,484	39,742	50.0%	
Wage Rec't:	79,484	Wage Rec't: 39,742	Wage Rec't: 50.0%	
Non Wage Rec't:	61,403	Non Wage Rec't: 27,658	Non Wage Rec't: 45.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	140,886	Total 67,400	Total 47.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	810000 (Servic tax collection in all the 6 LLGs plus employees in the district)	220000 (Service tax collected in all the 6 LLGs plus employees in the district)	27.16	The negative attitude of people towards payment of taxes and costs associated with tax collection.
Value of Other Local Revenue Collections	8200000 (Local revenue collected in all the 5 sub counties in the respective)	630000 (Local revenue collected in all the 5 sub counties)	7.68	
Value of Hotel Tax Collected	7000000 (NA)	0 (N/A)	.00	
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	30 Political Leaders, 35 parish chiefs and 25 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 250 trading licenses, 900 receipt books of different denomination and revenue performance survey		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,000	6,124	30.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,259	Non Wage Rec't: 6,124	Non Wage Rec't: 17.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,259	Total 6,124	Total 17.4%	

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District headquarters)	30/06/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above.)	#Error	Insufficient funds hence causing difficulty in budget execution
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Annual work plans produced and approved at the District headquarters on that date stipulated)	30/06/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)	#Error	
Non Standard Outputs:	Budget performance Evaluted , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed and displayed the district payroll at the district notice board for the period of October-December 2014 about 3500 workers by HRM department		

Expenditure

221009 Welfare and Entertainment	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	9,000	350	3.9%
227001 Travel inland	3,500	2,310	66.0%
227004 Fuel, Lubricants and Oils	937	250	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,137	4,310	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,137	4,310	28.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Five lower local governments mentored twice on expenditure management and data management	0	Inadequate funding hence difficulty in executing the planned activities.
	Five lower local governments to be mentored twice on expenditure management and data management			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,750	N/A
221009 Welfare and Entertainment	500	3,000	600.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,415	94.3%
227001 Travel inland	2,000	1,890	94.5%
227004 Fuel, Lubricants and Oils	1,000	1,630	163.0%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	9,685	<i>Non Wage Rec't:</i>	179.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,400	Total	9,685	Total	179.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	30/09/2014 (Final accounts produced and submitted to office of Auditor General Soroti and copies to OAG kampala)	#Error	Delayed releases by MoFPED hence untimely execution of planned activities
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and LGOBT reports/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,000	N/A
221009 Welfare and Entertainment	1,000	1,080	108.0%
221011 Printing, Stationery, Photocopying and Binding	466	108	23.2%
222001 Telecommunications	0	100	N/A
227001 Travel inland	9,000	1,722	19.1%
227004 Fuel, Lubricants and Oils	1,500	2,842	189.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,766	<i>Non Wage Rec't:</i>	7,852
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,766	Total	7,852
		Total	53.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	19,962	9,981	50.0%
221005 Hire of Venue (chairs, projector, etc)	0	60	N/A
221009 Welfare and Entertainment	0	737	N/A
221014 Bank Charges and other Bank related costs	500	676	135.3%
222001 Telecommunications	1,200	60	5.0%
227001 Travel inland	7,937	1,052	13.3%
227004 Fuel, Lubricants and Oils	5,000	340	6.8%
228002 Maintenance - Vehicles	10,039	6,534	65.1%
Wage Rec't:	19,962	Wage Rec't: 9,981	Wage Rec't: 50.0%
Non Wage Rec't:	32,355	Non Wage Rec't: 9,458	Non Wage Rec't: 29.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,317	Total 19,440	Total 37.2%

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on News papers and DPU office operational A ward of contracts 4 Trainings for constructors at the district hall 6 Evaluation meetings conducted in the district and quartely reports produced by the DPU.	One contracts committee meeting held at the district and PDU fully functional with 1 carton of paper.	0	Inadequate funding for the sector since it does not get any direct funding from the Ministry. Staffing level is also very poor only one staff managing the affairs of the sector.
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Expenditure

221001 Advertising and Public Relations	12,000	805	6.7%
221008 Computer supplies and Information Technology (IT)	0	918	N/A
221009 Welfare and Entertainment	0	460	N/A

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	8,000	930	11.6%	
221012 Small Office Equipment	0	478	N/A	
227001 Travel inland	0	9,590	N/A	
227004 Fuel, Lubricants and Oils	5,000	350	7.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,127	13,531	Non Wage Rec't:	53.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,127	13,531	Total	53.9%

Output: LG staff recruitment services

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

211101 General Staff Salaries	24,523	11,855	48.3%	
211103 Allowances	13,440	6,160	45.8%	
221009 Welfare and Entertainment	0	674	N/A	
221010 Special Meals and Drinks	0	385	N/A	
222001 Telecommunications	480	600	125.0%	
227001 Travel inland	2,760	1,919	69.5%	
227004 Fuel, Lubricants and Oils	0	340	N/A	
Wage Rec't:	24,523	11,855	Wage Rec't:	48.3%
Non Wage Rec't:	28,260	10,078	Non Wage Rec't:	35.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,783	21,933	Total	41.6%

Output: LG Land management services

No. of Land board meetings	6 (District and community)	1 (Land Board meeting conducted to orient members)	16.67	The land board has just been instituted and have just commenced work
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	400 (Applications on land registration, renewal, leased cleared district wide covering all the sub counties, 4 land board meetings conducted, land demarcation done in the selected sub counties with disputes)	0 (Travelled to the ministry of Lands to submit applications for land titles for the district block land surveyed. One land board meeting conducted)	.00	
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	400	165	41.3%	
227004 Fuel, Lubricants and Oils	0	330	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,771	495	Non Wage Rec't:	6.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,771	495	Total	6.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	N/A
No. of Auditor Generals queries reviewed per LG	5 (5 Audit query to be reviewed by OAG at the District and soroti)	1 (Audit query reviewed by OAG at the District and soroti)	20.00	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quarterly	N/A		

Expenditure

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

Output: LG Political and executive oversight

0	Inadequate funding arising from local revenue to meet the over whelming demands of council and to cater for operation frequent movements to the work shops
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	86,112	42,982	49.9%
211103 Allowances	103,124	80,719	78.3%
227004 Fuel, Lubricants and Oils	0	4,095	N/A
Wage Rec't:	86,112	Wage Rec't: 42,982	Wage Rec't: 49.9%
Non Wage Rec't:	103,124	Non Wage Rec't: 84,814	Non Wage Rec't: 82.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	189,236	Total 127,797	Total 67.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type 6 (district wide in the 6 LLGs) 0 (Nill) .00 No staff

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted NAADS planning and review meetings held District adaptive research and dissemination conducted NAADS Stakeholders 4 Monitoring & Evaluation activities conducted Support to Farmer For a at District level done Quarterly Financial & Process Audits conducted Quarterly Tech. Audits & coordination activities conducted District Operations & Vehicle maintenance costs provided for Information and communication activities facilitated District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised	District Vehicle maintenance; Bank charges paid NAADS Staff terminal benefits paid for
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Expenditure

211101 General Staff Salaries	98,345	44,746	45.5%		
221014 Bank Charges and other Bank related costs	0	258	54872.3%		
228002 Maintenance - Vehicles	0	1,708	N/A		
Wage Rec't:	98,345	Wage Rec't:	44,746	Wage Rec't:	45.5%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,966	Non Wage Rec't:	39.3%
Domestic Dev't:	188,502	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	291,847	Total	46,712	Total	16.0%

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

0 Limited staff in the department, limited

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment, Generator and the solar syatem for production office Furniture for the resource room	Production office well facilitated; Staff salaries paid; Quarter one report produced & submitted to MAAIF; Monitoring and evaluation of VODP 2 activities carried out. Utility bills paid. Quarter two report produced & submitted to MAAIF; Small offic		funds received
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Expenditure

211101 General Staff Salaries	168,633	89,234	52.9%		
221011 Printing, Stationery, Photocopying and Binding	800	279	34.9%		
221012 Small Office Equipment	11,372	491	4.3%		
221014 Bank Charges and other Bank related costs	601	380	63.3%		
223006 Water	0	588	N/A		
224002 General Supply of Goods and Services	0	2,622	N/A		
227001 Travel inland	873	1,562	178.9%		
227004 Fuel, Lubricants and Oils	1,597	1,261	79.0%		
282091 Tax Account	0	228	N/A		
Wage Rec't:	168,633	Wage Rec't:	89,234	Wage Rec't:	52.9%
Non Wage Rec't:	5,242	Non Wage Rec't:	4,790	Non Wage Rec't:	91.4%
Domestic Dev't:	32,207	Domestic Dev't:	2,622	Domestic Dev't:	8.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,082	Total	96,646	Total	46.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Nil)	0	Limited staffing and funding
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	520	N/A
221008 Computer supplies and Information Technology (IT)	2,604	800	30.7%
221009 Welfare and Entertainment	0	244	N/A
221011 Printing, Stationery, Photocopying and Binding	2,957	1,043	35.3%
222001 Telecommunications	11,000	670	6.1%
227001 Travel inland	9,861	6,802	69.0%
227004 Fuel, Lubricants and Oils	6,232	6,587	105.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,579	6,854	79.9%
Domestic Dev't:	60,825	9,812	16.1%
Donor Dev't:		0	0.0%
Total	69,404	16,666	24.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (5400 animals undertaken in the slaughters slab)	1200 (1200 Animals undertaken in slabs)	22.22	Limited staffing and funds
No of livestock by types using dips constructed	0 (Not planed)	0 (Nil)	0	

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: Livestock vaccinated against FMD, CBPP, NCD & Rabies; Quarantine restrictions enforced in the district. Staff facilitated to go to Bulambuli to consult on the abattoir design. one staff facilitated to attend the Agro-tech training in China; Two staff facilitated to attend the veterinary symposium in kampal

Veterinary regulations enforced; Fully operational office in place

Tools and kits provided to facilitate Agricultural statistics data collection

Slaughter slab Construction

Supervision and monitoring

Construction of slaughter slabs

Procurement of Boran Bulls for the villages Bull scheme

Expenditure

211103 Allowances	0	1,004	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	60	1.7%
222001 Telecommunications	500	230	46.0%
227001 Travel inland	11,096	2,059	18.6%
227004 Fuel, Lubricants and Oils	8,484	4,356	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,579	7,709	89.9%
Domestic Dev't:	23,863	0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	42,442	7,709	18.2%

Output: Fisheries regulation

Quantity of fish harvested 3000 (Kidongole, Malera Kachumbala and Bukedea.) 2333 (Fish harvested from 2 cages in Kangole - Malera S/C) 77.77 Limited staffing & financing

No. of fish ponds stocked 2 (2 fish pond stocked in Koir and Kachumbala Sub county) 1 (Pond in Kachumbala stocked with 2000 fingerlings) 50.00

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sampling gear, chest warder, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured	Sampling/fry net procured; Fish farmers technically backstoped; Computer accessories (2 Catridges) Procured; 2000 fingerlings procured
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Expenditure

211103 Allowances	0	880	N/A
221008 Computer supplies and Information Technology (IT)	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	413	300	72.6%
222001 Telecommunications	550	400	72.7%
224002 General Supply of Goods and Services	0	1,216	N/A
227001 Travel inland	3,707	1,006	27.1%
227004 Fuel, Lubricants and Oils	1,400	205	14.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,168	3,171	Non Wage Rec't: 51.4%
Domestic Dev't:	11,022	1,536	Domestic Dev't: 13.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,191	4,707	Total 27.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)	40 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole.)	20.00	Limitations in staffing & financing.
Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	farmers sensitised on dangers of tsetse; 10 Smokers & 10 bee veils procured; Live bait technology administered; Honey Refractometer procured for quality assurance.		

Expenditure

222001 Telecommunications	0	210	N/A
224001 Medical and Agricultural supplies	2,845	6,000	210.9%
224002 General Supply of Goods and Services	0	1,960	N/A
227001 Travel inland	5,673	1,686	29.7%
227004 Fuel, Lubricants and Oils	4,463	956	21.4%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,509	<i>Non Wage Rec't:</i>	2,852	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>	11,318	<i>Domestic Dev't:</i>	7,960	<i>Domestic Dev't:</i>	70.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,826	Total	10,812	Total	60.7%

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

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

N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delays in the release of this funds and sometimes it becomes difficult to cover all planned activities
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

Bank charges for Oct-Dec 2014, health workers' refreshments while attending training on PMTCT and immunisation, allowances for VHTs & sub county supervisors while carrying out drug administration in the viages, Facilitating internal audit Dept for auditing

Expenditure

211101 General Staff Salaries	908,425	438,673	48.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	180	N/A
213002 Incapacity, death benefits and funeral expenses	0	500	N/A

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221005 Hire of Venue (chairs, projector, etc)	3,780	880	23.3%	
221009 Welfare and Entertainment	5,803	2,514	43.3%	
221011 Printing, Stationery, Photocopying and Binding	4,462	3,049	68.3%	
221012 Small Office Equipment	2,750	966	35.1%	
221014 Bank Charges and other Bank related costs	3,060	662	21.6%	
222001 Telecommunications	1,500	600	40.0%	
223005 Electricity	0	210	N/A	
227001 Travel inland	41,696	16,990	40.7%	
227004 Fuel, Lubricants and Oils	34,316	9,989	29.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	962	N/A	
224002 General Supply of Goods and Services	0	3,075	N/A	
Wage Rec't:	908,425	Wage Rec't: 438,673	Wage Rec't: 48.3%	
Non Wage Rec't:	52,177	Non Wage Rec't: 27,097	Non Wage Rec't: 51.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	143,271	Donor Dev't: 13,480	Donor Dev't: 9.4%	
Total	1,103,873	Total 479,250	Total 43.4%	

Output: Promotion of Sanitation and Hygiene

0 Funds are not received as planned and this affects the implementation

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quarterly assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages, triggering of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 villages in the selected 6 sub counties, 4 mass media promotion on sanitation, 1 training of the resource persons on sanitation, Formulation and enforcement of bylaws on sanitation across the 6 sub counties, Holding monthly sub county meetings on sanitation, support programme documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.	Jonit follow up of triggering process by VHTs and sub county supervisors, paid bank charges for 3 month
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Expenditure

221009 Welfare and Entertainment	0	5,523	N/A
221011 Printing, Stationery, Photocopying and Binding	8,683	522	6.0%
221014 Bank Charges and other Bank related costs	1,000	302	30.2%
227001 Travel inland	59,000	13,093	22.2%
227004 Fuel, Lubricants and Oils	40,561	8,745	21.6%
224002 General Supply of Goods and Services	0	3,220	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	124,700	31,405	25.2%
Total	124,700	31,405	25.2%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Inadequate facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480 (480 children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	581 (Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	121.04	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	225 (Deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	31.25	
Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	3587 (Patients visit the NGO Basic health facilities in all 4 private facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	59.78	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	38,386	19,042	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,386	19,042	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,386	19,042	49.6%

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

%age of approved posts filled with qualified health workers	72 (72% posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	100.00	Inadequate funding to boost staff on refresher training course
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	108 (108 PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	108 (108 health workers trained in the health centres of Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II)	100.00	
No. of trained health related training sessions held.	4 (4 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	2 (1 training sessions undertaken on care and treatment, 1 training sessions undertaken on immunisation)	50.00	
Number of outpatients that visited the Govt. health facilities.	30000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	36435 (7500 PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	121.45	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Accros all health units in the district)	2433 (proportion of deliveries attained in the quarter Accros all health units in the district)	67.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of functional VHT in all the 163 villages reporting quarterly)	99 (99 of villages filled with functional VHTs district wide in 163 villages)	100.00	
No. of children immunized with Pentavalent vaccine	12000 (12000 children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	3558 (per quarter children immunised with pentavalent in the Govt health centres)	29.65	
Number of inpatients that visited the Govt. health facilities.	450 (450 inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	1255 (Inpatients visit the Govt health centres ie Bukedea Health centre IV6)	278.89	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263101 LG Conditional grants	69,783	33,330	47.8%	

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	69,783	<i>Non Wage Rec't:</i>	33,330	<i>Non Wage Rec't:</i>	47.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	107,654	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	177,437	Total	33,330	Total	18.8%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Rolled over works are complete and other works are ongoing
No of staff houses constructed	2 (Construction of 2 in one staff house in Kangole Health centre II and Conducting monitoring / supervision and appraisal of these projects)	1 (Construction of 2 in one staff house in Kangole Health centre II phase one and Conducted monitoring of all projects)	50.00	
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole HC II and Flooring of the paediatric ward in Bukedea HC IV	Flooring of the paediatric ward in the HC IV-Rolled over project,		

Expenditure

231002 Residential buildings (Depreciation)	63,485	11,276	17.8%		
231007 Other Fixed Assets (Depreciation)	26,929	16,530	61.4%		
281504 Monitoring, Supervision & Appraisal of capital works	3,998	3,758	94.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	94,412	Domestic Dev't:	31,564	Domestic Dev't:	33.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,412	Total	31,564	Total	33.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects)	1 (Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects, paid retention for completion of the chain link in Bukedea health centre IV)	50.00	
Non Standard Outputs:	Completing chain link in the Health centre IV, Construction of the Pit latrine in Kocheke health centre II and Constructing slabs in the health centre IV	Payment for construction of 5 stance pit latrine at Nalugai Health Centre II		

Expenditure

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation)	91,692	31,389	34.2%	
231007 Other Fixed Assets (Depreciation)	27,331	46,016	168.4%	
281504 Monitoring, Supervision & Appraisal of capital works	10,549	1,000	9.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	129,572	78,405	60.5%	
Donor Dev't:		0	0.0%	
Total	129,572	78,405	60.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3225 (All school in the district (District wide) while the 27 did not sit for PLE exams 2014)	99.17	Some candidates had health problems and some dropped due to pregnancy and others relocated to their families
No. of Students passing in grade one	99 (All school in the district (District wide))	118 (All 97 primary schools in the district (District wide))	119.19	
No. of student drop-outs	242 (All schools in the district (District wide))	50 (All 97 schools in the district (District wide))	20.66	
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	60343 (All 97 primary schools in the district (District wide))	94.67	
Non Standard Outputs:	one study tour conducted-Mbale	N/A		
	Support co-curricular activities once a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.			

Expenditure

263101 LG Conditional grants	0	3,563,512	N/A
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers for Primary Education **536,440** 258,830 48.2%

Wage Rec't:	7,367,817	Wage Rec't:	3,563,512	Wage Rec't:	48.4%
Non Wage Rec't:	536,440	Non Wage Rec't:	258,830	Non Wage Rec't:	48.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,904,257	Total	3,822,342	Total	48.4%

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

No. of classrooms constructed in UPE	6 (Construction of Kamatur primary school 4 classrooms with an office-112,460,735 Construction of Kakere Gagama primary school 2 classrooms with an office 53,063,000, completion of payment for construction of Koutulai P/S rolled over and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	2 (Two classroom block with an office complete at kakere gagama primary school)	33.33	constructor lack of commitment for beginning work at appropriate time limit, other contractors who also finish their works early don't request for their monies after completion of their works.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	Nil	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	174,283	50,723	29.1%		
281504 Monitoring, Supervision & Appraisal of capital works	0	2,638	N/A		
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:	174,283	Domestic Dev't:	53,361	Domestic Dev't:	30.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	174.283	Total	53.361	Total	30.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	Other sites like Kasoka primary school construction of 2 classroom block now at the roofing level but work was abandoned by the contractor, the district has written to him but no response yet got from the contractor
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	8 (Construction of 2 classrooms plus office in Abitibit primary school- Malera sub county - 54,000,000 and Jalwiny Kamuno primary school in Kidongole sub county -two class room- plus an office 54,035,000, construction of 2 class room block in Kajamaka primary school in kidongole sub county 48,000,000, Completion of Kasoka Primary School 2 class room rolled over project and 4 Monitoring visits to the sights of SFG and PRDP projects and bank charges cleared quarterly)	2 (Construction of two class room block plus an office in Jalwiny Kamuno primary school in Kidongole sub county)	25.00	
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Non Standard Outputs: Not planned N/A

Expenditure

231001 Non Residential buildings (Depreciation)	167,498	46,905	28.0%	
281504 Monitoring, Supervision & Appraisal of capital works	3,943	3,075	78.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	171,441	49,980	Domestic Dev't:	29.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	171,441	49,980	Total	29.2%

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

No. of students enrolled in USE	6800 (6800 students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district)	6279 (District wide 5 Governmrnt Aided schools and 8 private schools)	92.34	Accessing secondary data is difficult and time consuming
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	930,440	449,975	48.4%	
263102 LG Unconditional grants	940,054	470,324	50.0%	
Wage Rec't:	930,440	449,975	Wage Rec't:	48.4%
Non Wage Rec't:	940,054	470,324	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,870,493	920,299	Total	49.2%

Function: Skills Development*1. Higher LG Services*

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	240 (St Marys PTC)	241 (St Marys PTC -Bukedea Town council)	100.42	Salary paid in time to all tertiary instructors
No. Of tertiary education Instructors paid salaries	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	195,752	94,715	48.4%	
225001 Consultancy Services- Short term	162,257	80,054	49.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	48.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	49.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	358,009	Total 174,769	Total	48.8%

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

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

211101 General Staff Salaries	14,073	7,036	50.0%	
211103 Allowances	58,250	27,383	47.0%	
221005 Hire of Venue (chairs, projector, etc)	0	930	N/A	
221009 Welfare and Entertainment	0	16,416	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,670	37.1%	
221012 Small Office Equipment	0	1,016	N/A	
221014 Bank Charges and other Bank related costs	987	963	97.6%	

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	1,323		N/A
224002 General Supply of Goods and Services	0	140		N/A
227001 Travel inland	7,500	21,389	285.2%	
227003 Carriage, Haulage, Freight and transport hire	0	800		N/A
227004 Fuel, Lubricants and Oils	5,037	9,118	181.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	300		N/A
291002 Transfers to NGOs	0	545		N/A
Wage Rec't:	14,073	Wage Rec't: 7,036	Wage Rec't:	50.0%
Non Wage Rec't:	6,137	Non Wage Rec't: 20,905	Non Wage Rec't:	340.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	100,037	Donor Dev't: 61,088	Donor Dev't:	61.1%
Total	120,247	Total 89,030	Total	74.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	14 (5 private aided schools and 5 Government schools and 4 community schools)	107.69	Inadequate funds to inspect all schools, Inadequate personell in the department, some teachers abscond,retire, die which impacts on the teaching and learning.
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	100.00	
No. of inspection reports provided to Council	3 (Every term one report)	2 (Every term one report)	66.67	
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide)	120 (Government Primary schools-97 District wide)	100.00	
	Private Primary schools -23 District wide)	Private Primary schools -23 District wide and 10 Aided Government schools)		
Non Standard Outputs:	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	1 Inspection report produced, meetings conducted, field visits done quarterly		

Expenditure

221009 Welfare and Entertainment	0	127		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	228		7.6%
221012 Small Office Equipment	2,326	172		7.4%
222001 Telecommunications	0	60		N/A
227001 Travel inland	10,467	4,519		43.2%
227004 Fuel, Lubricants and Oils	16,000	3,377		21.1%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,693	Non Wage Rec't:	8,483	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,693	Total	8,483	Total	25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

Expenditure

211101 General Staff Salaries	54,241	27,121	50.0%
211103 Allowances	8,175	3,192	39.0%
221001 Advertising and Public Relations	2,000	1,390	69.5%
221002 Workshops and Seminars	7,000	3,548	50.7%
221003 Staff Training	3,000	1,340	44.7%
221009 Welfare and Entertainment	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	232	3.9%
221014 Bank Charges and other Bank related costs	800	345	43.1%
225001 Consultancy Services- Short term	12,000	6,983	58.2%
227001 Travel inland	10,000	4,923	49.2%
227004 Fuel, Lubricants and Oils	26,002	10,000	38.5%
228003 Maintenance – Machinery, Equipment & Furniture	48,586	21,696	44.7%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	54,241	Wage Rec't:	27,121	Wage Rec't:	50.0%
Non Wage Rec't:	129,411	Non Wage Rec't:	54,648	Non Wage Rec't:	42.2%
Domestic Dev't:	17,002	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,654	Total	81,768	Total	40.8%

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

Length in Km of District roads periodically maintained	15 (Periodic Maintenance of Kidongole -Bukedea- Kabarwa road)	0 (N/A)	.00	Frequent breakdown of road equipment and high cost (and limited availability of rollers for hire within the region)
Length in Km of District roads routinely maintained	294 (District Roads routinely maintained are Bukedea - Malera road, Kachumbala-Kongunga road, Bukedea - Kamacha road, Atutur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	148 (The following roads routinely maintained: Bukedea-Kamacha rrd, Atutur-Malera-Koreng rd, Malera-Ongino rd, Kidongole-Kakor rd, Komuge-Kakor rd, Komongomeri-Kamutur rd, Kotiokot-Kachede rd, Kidongole-Bukedea-Kabarwa rd, Bukedea-Kawo-Katekwan rd, Kidongole-Kajamaka rd, Abilaep-Kanyipa-Miroi rd, Miroi-Apopong-Okula rd, Apuguta-Kotolut-Amusia-Kanyamutamu-Kadoa rd, Kater-Koena mkt-Chodong road, Kalupo-Kosire-Katwongo-Koena-Kacul-Koutulai rd, Kabarwa-Kakutot-Kangole rd, Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kachika-Kamutur rd, Kanyanga-Kachede-Kalou-Kasoka rd, Aputiput-Aloet-Kocheka-Kolotum rd-Kachumbala-Kongunga-Aligoi-Kotia rd, Kachumbala-Kapang-Kokutu rd, Kachumbala-Otimonga-Koutulai-Apaade rd, Otimonga-Achibu-Nyakoi rd and Kachumbala-Kakira-Apaade using manual Routine Maintenance and Bukedea-Malera rd & Bukedea-Kolir-Sironko rd using mechanised Routine Maintenance)	50.34	
No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road .)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Periodic maintenance of Kidongole-Bukedea-Kabarwa road		

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance **492,898** 123,200 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	492,898	Non Wage Rec't:	123,200	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	492,898	Total	123,200	Total	25.0%

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	N/A	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation) **142,994** 104,870 73.3%

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:	142,994	Domestic Dev't:	104,870	Domestic Dev't:	73.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,994	Total	104,870	Total	73.3%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km)	0 (N/A)	.00	Introduction of VAT in the course of the procurement process led to slowing down of process for consultation purposes
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km	Procurement process substantially completed for Gagama swamp crossing, Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km		

Expenditure

231003 Roads and bridges (Depreciation) **495,131** 18,884 3.8%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	495,131	Domestic Dev't:	18,884	Domestic Dev't:	3.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	495,131	Total	18,884	Total	3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquarters	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and the compound maintained at the DWO.	0	Fluctuation in fuel prices and high costs of maintenance of the vehicles
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Expenditure

211101 General Staff Salaries	20,071		10,035		50.0%
223005 Electricity	600		130		21.7%
223006 Water	600		240		40.0%
227004 Fuel, Lubricants and Oils	9,773		2,000		20.5%
228002 Maintenance - Vehicles	9,850		3,921		39.8%
222001 Telecommunications	1,000		781		78.1%
Wage Rec't:	20,071	Wage Rec't:	10,035	Wage Rec't:	50.0%
Non Wage Rec't:	5,233	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,590	Domestic Dev't:	7,072	Domestic Dev't:	42.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,894	Total	17,108	Total	40.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Supervision visits depend on the start and progress of works by the contractors
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	49 (Supervision visits carried out in all sub-counties where new water facilities are constructed as and when works are started)	40.83	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	13,504	6,602	48.9%	
227001 Travel inland	15,140	11,075	73.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,644	17,677	61.7%	
Donor Dev't:		0	0.0%	
Total	28,644	17,677	61.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	243 (Water Source Committees trained for all water sources in all sub-counties.)	119 (Water Source Committee members were trained at the respective sub-county headquarters)	48.97	Only level 1 training was carried out
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held at the district headquarters.)	1 (N/A)	25.00	
No. of water user committees formed.	27 (Water Source Committees for all new water sources formed in all sub-counties.)	44 (Water source committees were formed for all new water sources)	162.96	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	30,230	16,808	55.6%	
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,230	<i>Domestic Dev't:</i>	16,808	<i>Domestic Dev't:</i>	55.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,230	Total	16,808	Total	55.6%

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

Non Standard Outputs:	3 Computers maintained and accessories procured at the District Water Office	3 Computers maintained at the District Water Office, Office maintenance materials also procured for office use.	0	The equipment ised is now old like computers and they need replacements
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Expenditure

231005 Machinery and equipment	3,700	2,293	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,700	2,293	62.0%
Donor Dev't:		0	0.0%
Total	3,700	2,293	62.0%

Output: Other Capital

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid.	Retentions paid for inspected facilities whose liability period has expired	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	44,741	15,084	33.7%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,741	Domestic Dev't: 15,084	Domestic Dev't: 32.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	46,741	Total 15,084	Total 32.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kidongole Sub-County)	1 (Works are nearing completion. One level of construction paid for)	100.00	N/A
Non Standard Outputs:	N/A	N/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	11,000	3,284	29.9%
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Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,700	<i>Domestic Dev't:</i>	3,284	<i>Domestic Dev't:</i>	28.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,700	Total	3,284	Total	28.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 kidongole - 1)	0 (Siting ongoing)	.00	Delay in procuring the consultant
No. of deep boreholes rehabilitated	10 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	1 (Works on going)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	126,800	26,475	20.9%
281504 Monitoring, Supervision & Appraisal of capital works	5,900	5,921	100.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	132,700	<i>Domestic Dev't:</i>	32,396	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,700	Total	32,396	Total	24.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of staff salaries to district Environmental officer ,NRO office fully operational , 2 management review meetings conducted mid and annual.	Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environmental officer.	0	Inadequate staffing greatly affects the operation of the department
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Expenditure

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	18,582	9,291	50.0%	
221014 Bank Charges and other Bank related costs	800	100	12.5%	
227001 Travel inland	800	233	29.1%	
Wage Rec't:	18,582	Wage Rec't: 9,291	Wage Rec't: 50.0%	
Non Wage Rec't:	2,939	Non Wage Rec't: 333	Non Wage Rec't: 11.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,521	Total 9,624	Total 44.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	The dry season does not support the growth of trees as they dry off.
Area (Ha) of trees established (planted and surviving)	4 (Establishment of woodlots in three primary schools (kachumbala P/S, suula P/S, Bukedea P/S, and Kamon P/S)	0 (N/A)	.00	
Non Standard Outputs:	Maintanace of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools	Screened projects and payment for labourers for compound maintenance		
	Procurement of the mowing Machine			

Expenditure

224002 General Supply of Goods and Services	0	2,430	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,843	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	14,000	Domestic Dev't: 2,430	Domestic Dev't: 17.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,843	Total 2,430	Total 9.1%	

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	N/A
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Establishment of 3 energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	Sensitisation of youth councils on energy serving Technologies in all the sub counties of Bukedea SC, Town Council, Kidongole SC, Kolir SC, Kachumbala and Malera SCs		

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,000	7,796	194.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,295	7,796	106.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,295	7,796	106.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs	5 Community Development staff had their salaries paid at the HLG . , 6 sub county staff were supported and supervised in the 6 LLGs	0	There was no over or under performance.
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera			
	80 CBOs monitored and supervised in the 6 LLGs district.			
	4 Quarterly reports prepared and submitted to council and ministry			
	2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.			

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	36,035	18,018	50.0%
221012 Small Office Equipment	300	200	66.7%
221014 Bank Charges and other Bank related costs	560	260	46.4%
222001 Telecommunications	240	125	52.1%
227001 Travel inland	0	1,880	N/A
227004 Fuel, Lubricants and Oils	0	480	N/A
228003 Maintenance – Machinery, Equipment & Furniture	500	530	106.0%

Wage Rec't:	36,035	Wage Rec't:	18,018	Wage Rec't:	50.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	3,474	Non Wage Rec't:	173.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,035	Total	21,492	Total	56.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (5 CDOs and 4 ACDOs were functional, they sensitised communities on projects, government projects like NUSAF 2, YLP CDD and mobilised the communities to undertake these projects in Bukedea, Bukedea T/C, Kidongole, Kachumbala, Kolir and Malera Sub counties)	100.00	There was no under or over performance in this out put.
Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.	6 Field visits were conducted, 6 trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated in the 6 sub counties		

Expenditure

221001 Advertising and Public Relations	0	120	N/A
221005 Hire of Venue (chairs, projector, etc)	0	25	N/A
221009 Welfare and Entertainment	0	495	N/A
221011 Printing, Stationery, Photocopying and Binding	320	138	43.1%
221014 Bank Charges and other Bank related costs	0	431	N/A
227001 Travel inland	2,579	302	11.7%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>	51,582	<i>Domestic Dev't:</i>	431	<i>Domestic Dev't:</i>	0.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,704	Total	1,511	Total	2.8%

Output: Adult Learning

No. FAL Learners Trained	2658 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	25 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Town council were conducted.)	.94	There was no over/under performance in this out put.
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	Review meetings conducted and bicycle allowance paid to FAL instructors of Kolir, Bukedea, Bukedea Town council, kachumbala, and Malera.		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	34	N/A
221009 Welfare and Entertainment	0	193	N/A
222001 Telecommunications	453	40	8.8%
227001 Travel inland	5,186	2,023	39.0%
227004 Fuel, Lubricants and Oils	560	688	122.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i>	3,078	<i>Non Wage Rec't:</i>	36.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,378	Total	3,078	Total	36.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Juvenile cases handled and settled at the District level)	5 (5 Juvenile cases were handled and settled in Bukedea Court)	0	No funds were sent for this activity yet there were cases so performance increase despite absence of the budget.
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	19 groups were formed and submitted to Ministry of gender Labor and Social Development Kampala.		

Expenditure

221009 Welfare and Entertainment	2,838	2,469	87.0%
221011 Printing, Stationery, Photocopying and Binding	1,878	200	10.6%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 0 87 N/A

227001 Travel inland 2,016 1,993 98.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	232,709	Non Wage Rec't:	4,749	Non Wage Rec't:	2.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	232,709	Total	4,749	Total	2.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)	1 (One Youth executive council was held at the District of Bukedea, 5 Yuth attended National Youth day celebrations Held in Moroto District.)	25.00	Inadequate funding to achieve targetted performance.
Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	One youth proposal was developed and sent to Kampala for funding.		

Expenditure

221009 Welfare and Entertainment	528	126	23.9%		
221011 Printing, Stationery, Photocopying and Binding	15	15	99.0%		
222001 Telecommunications	142	16	11.3%		
227001 Travel inland	1,300	540	41.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,057	Non Wage Rec't:	697	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,057	Total	697	Total	22.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 persons (disabled) assisted with aids, district wide.)	3 (3 groups were funded in Kidongole, Kolir and Malera sub counties under PWD grant.)	30.00	Overwhelming number of PWD projects requests.
Non Standard Outputs:	10 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	3 PWD were mobilised and funded for the sub counties of Kidongole, Kolir and malera.		

Expenditure

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	689	185	26.9%
222001 Telecommunications	132	69	52.1%
227001 Travel inland	1,670	1,352	81.0%
227004 Fuel, Lubricants and Oils	532	120	22.6%
291001 Transfers to Government Institutions	0	2,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,484	Non Wage Rec't:	3,726	Non Wage Rec't:	21.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,484	Total	3,726	Total	21.3%

Output: Reprerentation on Women's Councils

No. of women councils supported	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	1 (1 Women Executive meetings conducted,)	14.29	Inadequate funds received.
Non Standard Outputs:	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	28	5	18.2%		
221009 Welfare and Entertainment	355	335	94.4%		
221011 Printing, Stationery, Photocopying and Binding	150	66	43.6%		
222001 Telecommunications	53	23	43.4%		
227001 Travel inland	2,080	1,145	55.1%		
227004 Fuel, Lubricants and Oils	391	39	9.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,057	Non Wage Rec't:	1,612	Non Wage Rec't:	52.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,057	Total	1,612	Total	52.7%

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Inadequate funding to comprehensively carry out the mandates of the unit

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

Staff salaries paid to district planner and Stenographer monthly.

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

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

Regular consultation on changes developed in the

Equipping the district reception center with furniture and DSTV

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

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

1 District planning Unit Internet modem serviced quarterly

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

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

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

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

MOFPED and MoLG kampala

procurement of 8 printer cartridge for planning unit.

3 staff appraised on their performance

Expenditure

211101 General Staff Salaries	21,151	10,576	50.0%
222001 Telecommunications	1,200	510	42.5%
227001 Travel inland	9,515	4,288	45.1%
227004 Fuel, Lubricants and Oils	12,617	3,095	24.5%
228002 Maintenance - Vehicles	0	857	N/A
228004 Maintenance – Other	2,000	577	28.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,011	66.9%
221012 Small Office Equipment	4,800	5,274	109.9%
Wage Rec't:	21,151	Wage Rec't: 10,576	Wage Rec't: 50.0%
Non Wage Rec't:	32,132	Non Wage Rec't: 6,695	Non Wage Rec't: 20.8%
Domestic Dev't:	4,000	Domestic Dev't: 11,917	Domestic Dev't: 297.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,283	Total 29,188	Total 51.0%

Output: Demographic data collection

0 N/A

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Retrieval of accountabilities from Sub-Counties(After Enumeration)

Submission of Accountabilities to Census Head Quarters (Kampala)

Districts Magistrates (Administering of Oath)

District Communication Parish Supervisors and Enumerators recruited

Parish Supervisors and Enumerators trained

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

Subcounty Publicity Supervision (Liason person and Scty Chief)

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221010 Special Meals and Drinks	1,500	910	60.7%
221011 Printing, Stationery, Photocopying and Binding	3,253	1,930	59.3%
221014 Bank Charges and other Bank related costs	0	950	N/A
222001 Telecommunications	2,000	20	1.0%
227001 Travel inland	3,127	12,320	394.0%
227004 Fuel, Lubricants and Oils	6,500	10,060	154.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,753	2,460	22.9%
Domestic Dev't:	5,627	23,730	421.7%
Donor Dev't:		0	0.0%
Total	16,380	26,190	159.9%

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

0 N/A

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	21,506	10,753	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	80	2.7%
222001 Telecommunications	600	300	50.0%
227001 Travel inland	5,000	2,495	49.9%
227004 Fuel, Lubricants and Oils	4,500	3,107	69.0%
228002 Maintenance - Vehicles	0	960	N/A

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,506	<i>Wage Rec't:</i>	10,753	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	6,942	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,506	Total	17,695	Total	46.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 departmental Audits conducted quartely at the DISTRICT 11 Departments, AND 5 SUBCOUNTIES in their headquarters respectively)	2 (1 departmental Audit conducted at the DISTRICT 11 Departments, AND 5 SUBCOUNTIES in their headquarters respectively Operational costs for audit department met at the district. Town council Audit report produced and submitted to OAG soroti on 13th/01/2015, Risk assessment plan submitted to kampala, Purchased one office stamp for examiner of accounts, Submitted and discussed 4th quarter Audit report to OAG soroti, and small office equipments procured.)	50.00	Inadequate staffing level affects the operation of the unit
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Date of submitting Quaterly Internal Audit Reports	10/10/14 (Audit reports submitted to office of AOG soroti on that date)	15/01/15 (N/A)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	604	60.4%		
221012 Small Office Equipment	0	88	N/A		
227001 Travel inland	5,000	1,086	21.7%		
227004 Fuel, Lubricants and Oils	7,724	1,050	13.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,724	Non Wage Rec't:	2,828	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,724	Total	2,828	Total	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 578 Bukedea District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 10,427,899	<i>Wage Rec't:</i> 5,039,409	<i>Wage Rec't:</i> 48.3%	
	<i>Non Wage Rec't:</i> 3,758,075	<i>Non Wage Rec't:</i> 1,898,106	<i>Non Wage Rec't:</i> 50.5%	
	<i>Domestic Dev't:</i> 3,099,418	<i>Domestic Dev't:</i> 1,403,196	<i>Domestic Dev't:</i> 45.3%	
	<i>Donor Dev't:</i> 485,662	<i>Donor Dev't:</i> 105,973	<i>Donor Dev't:</i> 21.8%	
	Total 17,771,055	Total 8,446,685	Total 47.5%	

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	682,416
Sector: Works and Transport				593,136	53,576
LG Function: District, Urban and Community Access Roads				593,136	53,576
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				261,900	15,576
LCII: Kasoka				261,900	15,576
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal on	Kidongole-Bukedea-	Roads Rehabilitation	Being Procured	261,900	15,576
Kidongole-Bukedea-	Kabarwa Road	Grant			
Kabarwa Road			(Contractor secured)		
Output: PRDP-Rural roads construction and rehabilitation				126,927	0
LCII: Kaloko				126,927	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of	PRDP-Rehabilitation of	Roads Rehabilitation	Works Underway	126,927	0
Adodoi-Kaloko-	Adodoi-Kaloko-Kapaala-	Grant			
Kapaala-Kajamaka-	Kajamaka-Kasoka Road				
Kasoka road			(Works ongoing)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				204,309	38,000
LCII: Akuoro				159,761	17,500
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kolir sironko	Kolir	Other Transfers from	N/A	142,261	0
road		Central Government	(Emergency works Q#)		
Bukedea-Kolir -	Bukedea	Other Transfers from	N/A	17,500	17,500
Sironko road		Central Government	(Completed for FY)		
LCII: Kakere				2,600	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Kamacha	Bukedea	Other Transfers from	N/A	2,600	1,200
road		Central Government	(Continous)		
LCII: Kaloko				41,947	19,300
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Malera road	Bukedea-Malera	Other Transfers from	N/A	14,700	15,700
		Central Government	(Completed for FY)		
Kidongle-Bukedea-	Kidongole-Bukedea-Kabarwa	Other Transfers from	N/A	27,247	3,600
Kabarwa road		Central Government	(Continuous)		
Sector: Education				1,222,582	568,576
LG Function: Pre-Primary and Primary Education				1,222,582	568,576
<i>Capital Purchases</i>					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	682,416
Output: Classroom construction and rehabilitation				53,063	2,638
LCII: Kakere				53,063	0
Item: 231001 Non Residential buildings (Depreciation)					
Kakere Gagama primary school 2 class rooms with an office	Kakere-Gagama primary school	Conditional Grant to SFG	Works Underway	53,063	0
			(painting level)		
LCII: Not Specified				0	2,638
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of projects koutulai, kaloko, okungu ro primary school furniture	koutulai in kachumbala and bukedeia town council	Conditional Grant to SFG	Works Underway	0	2,638
			(completion level)		
Output: PRDP-Classroom construction and rehabilitation				11,463	0
LCII: Koutulai				11,463	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kasoka P/S 2 class room block	Kasoka Primary school- Kasoka Parish - PRDP	Conditional Grant to SFG	Works Underway	11,463	0
			(At roofing level)		
Output: PRDP-Latrine construction and rehabilitation				14,000	0
LCII: Kakere				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance pit latrines in Kakere-Gagama primary school	Kakere-Gagama primary school-PRDP	Other Transfers from Central Government	Works Underway	14,000	0
			(Slabing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,144,056	565,938
LCII: Akero				95,098	46,512
Item: 263101 LG Conditional grants					
Akero P/S	Akero village	Conditional Grant to Primary Salaries	N/A	0	43,511
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akero P/S		Conditional Grant to Primary Salaries	N/A	88,644	0
Item: 263311 Conditional transfers for Primary Education					
Akero P/S		Conditional Grant to Primary Education	N/A	6,454	3,001
			(Funds transferred)		
LCII: Akuoro				96,408	49,113
Item: 263101 LG Conditional grants					
Akuoro P/S	Akuoro	Conditional Grant to Primary Salaries	N/A	0	46,011
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	682,416
Item: 263305 Conditional transfers for Primary Salaries					
Akuoro		Conditional Grant to Primary Salaries	N/A	89,865	0
Item: 263311 Conditional transfers for Primary Education					
Akuoro P/S		Conditional Grant to Primary Education	N/A	6,543	3,101
			(Funds transferred)		
LCII: Kakere				229,623	118,881
Item: 263101 LG Conditional grants					
Kakere Gagama P/S		Conditional Grant to Primary Salaries	N/A	0	28,141
			(Funds transferred)		
Kakere P/S	Kakere P/S	Conditional Grant to Primary Salaries	N/A	0	41,890
			(Funds transferred)		
Kakere Rock P/S	Kakere village	Conditional Grant to Primary Salaries	N/A	0	40,789
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kakere P/S		Conditional Grant to Primary Salaries	N/A	64,712	0
Kakere Rock P/S		Conditional Grant to Primary Salaries	N/A	90,842	0
Kakere-Gagama P/S		Conditional Grant to Primary Salaries	N/A	58,485	0
Item: 263311 Conditional transfers for Primary Education					
Kakere P/S		Conditional Grant to Primary Education	N/A	4,712	2,634
			(Funds transferred)		
Kakere - Rock		Conditional Grant to Primary Education	N/A	6,614	3,079
			(Funds transferred)		
Kakere - Gagama P/S		Conditional Grant to Primary Salaries	N/A	4,258	2,347
			(Funds transferred)		
LCII: Kaloko				93,657	43,463
Item: 263101 LG Conditional grants					
Kaloko P/S	Kaloko village	Conditional Grant to Primary Salaries	N/A	0	40,481
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kaloko P/S		Conditional Grant to Primary Salaries	N/A	87,301	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	682,416
Item: 263311 Conditional transfers for Primary Education					
Kaloko P/S		Conditional Grant to Primary Education	N/A	6,356	2,982
			(Funds transferred)		
LCII: Kamon				98,897	53,393
Item: 263101 LG Conditional grants					
Kamon primary school	Kamon village	Conditional Grant to Primary Salaries	N/A	0	50,122
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kamon P/S		Conditional Grant to Primary Salaries	N/A	92,185	0
Item: 263311 Conditional transfers for Primary Education					
Kamon		Conditional Grant to Primary Education	N/A	6,712	3,271
			(Funds transferred)		
LCII: Kasoka				91,299	43,465
Item: 263101 LG Conditional grants					
Kasoka P/S	Kasoka village	Conditional Grant to Primary Salaries	N/A	0	40,481
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kasoka P/S		Conditional Grant to Primary Salaries	N/A	85,103	0
Item: 263311 Conditional transfers for Primary Education					
Kasoka P/S		Conditional Grant to Primary Education	N/A	6,196	2,984
			(Funds transferred)		
LCII: Kocheke				126,797	49,935
Item: 263101 LG Conditional grants					
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	N/A	0	46,353
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kocheke P/S		Conditional Grant to Primary Salaries	N/A	118,192	0
Item: 263311 Conditional transfers for Primary Education					
Kocheke P/S		Conditional Grant to Primary Education	N/A	8,605	3,582
			(Funds transferred)		
LCII: Kokolotum				47,287	23,945
Item: 263101 LG Conditional grants					
Kokolotum P/S	Genral monitoring	Conditional Grant to Primary Salaries	N/A	0	22,003
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	682,416
Item: 263305 Conditional transfers for Primary Salaries					
kokolotum P/S		Conditional Grant to Primary Salaries	N/A	44,078	0
Item: 263311 Conditional transfers for Primary Education					
Kokolotum P/S		Conditional Grant to Primary Education	N/A	3,209	1,942
			(Funds transferred)		
LCII: Kokutu				88,417	46,923
Item: 263101 LG Conditional grants					
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	N/A	0	43,925
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kokutu P/S		Conditional Grant to Primary Salaries	N/A	82,417	0
Item: 263311 Conditional transfers for Primary Education					
Kokutu P/S		Conditional Grant to Primary Salaries	N/A	6,001	2,998
			(Funds transferred)		
LCII: Suula				176,573	90,308
Item: 263101 LG Conditional grants					
Suula P/S	Suula	Conditional Grant to Primary Salaries	N/A	0	62,839
			(Funds transferred)		
Kacage P/S		Conditional Grant to Primary Salaries	N/A	0	21,735
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachage P/S		Conditional Grant to Primary Salaries	N/A	46,764	0
Suula P/S		Conditional Grant to Primary Salaries	N/A	117,825	0
Item: 263311 Conditional transfers for Primary Education					
Suula P/S		Conditional Grant to Primary Salaries	N/A	8,579	3,902
			(Funds transferred)		
Kachage P/S		Conditional Grant to Primary Education	N/A	3,405	1,831
			(Funds transferred)		
Sector: Health				145,290	60,264
LG Function: Primary Healthcare				145,290	60,264
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,718	16,530
LCII: Kakere				15,718	16,530

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	682,416
Item: 231007 Other Fixed Assets (Depreciation)					
Flooring of the paediatric ward in the HC IV-Rolled over project	Bukedea HC IV	Conditional Grant to PHC - development	Completed	15,718	16,530
Output: OPD and other ward construction and rehabilitation				129,572	43,734
LCII: Kakere				129,572	43,734
Item: 231002 Residential buildings (Depreciation)					
Payment for completion of Nalugai staff 2 in one staff house and payment of	Kocheka health centre II- Bukedea sc	Conditional Grant to PHC - development	Completed	24,486	31,389
Construction of 2 in one staff house in Kocheka Health Centre II	Kocheka health centre II- Bukedea sc	Conditional Grant to PHC - development	(Retention paid) Being Procured	67,206	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completing chain link at bukedea health center IV	Bukedea HC IV in Bukedea sc	Conditional Grant to PHC - development	Completed	12,000	3,034
Construction of stances of pit latrines in Kocheka HC II	Kocheka HC II in Bukedea sc	Conditional Grant to PHC - development	(Completed) Completed	12,485	8,311
Constructing slabs in the Mortuary in the health centre IV	Bukedea HC IV in Bukedea sc	Conditional Grant to PHC - development	(Completed) Being Procured	2,846	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all planned Projects in Bukedea health centre IV and Nalugai, Kangole and Kocheka Health centre II	Bukedea HC IV-Bukedea sc	Conditional Grant to PHC - development	Works Underway	10,549	1,000
Sector: Water and Environment				19,200	0
LG Function: Rural Water Supply and Sanitation				19,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				19,200	0
LCII: Kamon				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Being Procured	19,200	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	844,240
Sector: Agriculture				15,000	2,000
LG Function: District Production Services				15,000	2,000
Capital Purchases					
Output: Slaughter slab construction				15,000	2,000
LCII: Apoopo				15,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slab construction	Apoopo	Conditional transfers to Production and Marketing	Being Procured	0	2,000
Item: 312104 Other Structures					
Construction of the slaughter slab		Conditional transfers to Production and Marketing	Being Procured	15,000	0
Sector: Works and Transport				142,994	104,870
LG Function: District, Urban and Community Access Roads				142,994	104,870
Capital Purchases					
Output: Other Capital				142,994	104,870
LCII: Emokori ward				142,994	104,870
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of administration block/building	District Head quarters	LGMSD (Former LGDP)	Works Underway	142,994	104,870
			(Ceiling board render)		
Sector: Education				1,468,254	717,729
LG Function: Pre-Primary and Primary Education				444,821	221,317
Capital Purchases					
Output: Classroom construction and rehabilitation				8,759	2,000
LCII: Okunguro complex				8,759	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Okunguro primary school 4 class room, Kaloko p/S furniture and furniture for Okunguro P/S	Bukedea Town council	Conditional Grant to SFG	Completed	8,759	2,000
Output: Provision of furniture to primary schools				0	15,238
LCII: Okunguro Parents				0	15,238
Item: 231006 Furniture and fittings (Depreciation)					
Payment for supply of desks, teachers tables and chairs to Okunguro P/School	Okunguro Primary school-Town council	Conditional Grant to SFG	Completed	0	15,238

Lower Local Services

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	844,240
Output: Primary Schools Services UPE (LLS)				436,062	204,079
LCII: bukedea ward				91,823	48,636
Item: 263101 LG Conditional grants					
Bukedea P/S	Bukedea P/S	Conditional Grant to Primary Salaries	N/A	0	45,789
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Bukedea P/S		Conditional Grant to Primary Salaries	N/A	85,591	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea P/S		Conditional Grant to Primary Education	N/A	6,232	2,846
			(Funds transferred)		
LCII: Emokori ward				0	39,909
Item: 263101 LG Conditional grants					
Bukedea Township	Bukedea Township	Conditional Grant to Primary Salaries	N/A	0	39,909
			(Funds transferred)		
LCII: Emokori ward A				86,453	2,825
Item: 263305 Conditional transfers for Primary Salaries					
Bukedea Township		Conditional Grant to Primary Salaries	N/A	80,585	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea Township		Conditional Grant to Primary Education	N/A	5,867	2,825
			(Funds transferred)		
LCII: Okunguro complex				121,820	57,183
Item: 263101 LG Conditional grants					
Bukedea Dem P/S	Bukedea Demonstration	Conditional Grant to Primary Salaries	N/A	0	27,214
			(Funds transferred)		
Okunguro P/S	Okunguro P/S	Conditional Grant to Primary Salaries	N/A	0	25,481
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Okunguro P/S		Conditional Grant to Primary Salaries	N/A	52,625	0
Bukedea Dem P/S		Conditional Grant to Primary Salaries	N/A	60,927	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea Dem P/S		Conditional Grant to Primary Education	N/A	4,436	2,331
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	844,240
Okunguro P/S		Conditional Grant to Primary Salaries	N/A	3,832	2,157
		(Funds transferred)			
LCII: Okunguru Parents				79,117	26,228
Item: 263101 LG Conditional grants					
Okunguro Parents	Okunguro Parents	Conditional Grant to Primary Salaries	N/A	0	23,913
		(Funds transferred)			
Item: 263305 Conditional transfers for Primary Salaries					
Okunguro Parents P/S		Conditional Grant to Primary Salaries	N/A	73,748	0
Item: 263311 Conditional transfers for Primary Education					
Okunguro Parents P/S		Conditional Grant to Primary Education	N/A	5,369	2,315
		(Funds transferred)			
LCII: Tamula				56,849	29,299
Item: 263101 LG Conditional grants					
Tamula Muslim	Tamula Muslim	Conditional Grant to Primary Salaries	N/A	0	27,100
		(Funds transferred)			
Item: 263305 Conditional transfers for Primary Salaries					
Tamula Moslem P/S		Conditional Grant to Primary Salaries	N/A	52,991	0
Item: 263311 Conditional transfers for Primary Education					
Tamula Muslim P/S		Conditional Grant to Primary Education	N/A	3,858	2,199
		(Funds transferred)			
LG Function: Secondary Education				1,023,433	496,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,023,433	496,412
LCII: bukedea ward				671,473	314,373
Item: 263101 LG Conditional grants					
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	319,346	124,311
		(Funds transferred)			
Item: 263102 LG Unconditional grants					
Bukedea SS		Conditional Grant to Secondary Education	N/A	169,776	91,220
		(Funds transferred)			
Bukedea Life line		Conditional Grant to Secondary Education	N/A	182,352	98,842
		(Funds transferred)			
LCII: Emokori ward				122,167	61,055
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	844,240
St Theresa SS Okunguro		Conditional Grant to Secondary Education	N/A	122,167	61,055
		(Funds transferred)			
LCII: Okunguro complex				229,794	120,983
Item: 263101 LG Conditional grants					
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	N/A	229,794	120,983
		(Funds transferred)			
Sector: Health				42,114	18,441
LG Function: Primary Healthcare				42,114	18,441
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	9,521
LCII: Emokori ward				9,597	4,761
Item: 263104 Transfers to other govt. units					
PHC Non-Wage to NGOs Health Units	St Jude	Conditional Grant to NGO Hospitals	N/A	9,597	4,761
		(Funds transferred)			
LCII: Okunguro complex				9,597	4,761
Item: 263104 Transfers to other govt. units					
Bukedea Mission		Conditional Grant to NGO Hospitals	N/A	9,597	4,761
		(Funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,921	8,920
LCII: bukedea ward				15,721	0
Item: 263104 Transfers to other govt. units					
Bukedea HC IV	Bukedea HC IV-Baylor funds and Global funds	Donor Funding	N/A	15,721	0
LCII: Kide ward				7,200	8,920
Item: 263101 LG Conditional grants					
Bukedea Health Centre IV	Kide ward	Conditional Grant to PHC- Non wage	N/A	7,200	8,920
		(Funds transferred)			
Sector: Public Sector Management				1,782	1,200
LG Function: Local Government Planning Services				1,782	1,200
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,782	1,200
LCII: Emokori ward A				1,782	1,200
Item: 312104 Other Structures					
Maintenance of the 3 computers of the district planning unit		LGMSD (Former LGDP)	Completed	1,782	1,200

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
Sector: Works and Transport				306,751	24,308
LG Function: District, Urban and Community Access Roads				306,751	24,308
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				233,231	3,308
LCII: Kachumbala				233,231	3,308
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Rwatam-Morukateko- Dadir-Mukura-Opiko Road	Rwatam-Morukateko-Dadir- Mukura-Opiko Road	Roads Rehabilitation Grant	Being Procured	233,231	3,308
			(Contractor secured)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,520	21,000
LCII: Aligoi				29,820	0
Item: 263312 Conditional transfers for Road Maintenance					
Kachumbala-Aligoi- Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	15,820	0
			(Ongoing)		
Routine Maintenance of Kachumbala- Kongunga Road	Aligoi	Other Transfers from Central Government	N/A	14,000	0
			(Q4)		
LCII: Kachumbala				13,000	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Otimonga-Achibu- Nyakoi Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	2,400
			(Continuous)		
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	N/A	3,400	1,200
			(Continuous)		
Routine Maintenance of Kachumbala- Kakiira-Apaade Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	2,400
			(Continuous)		
LCII: Kapaanga				14,800	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala- Kapaang-Kokutu Road	Kapaang	Other Transfers from Central Government	N/A	7,400	3,600
			(Continuous)		
Routine Maintenance of Aputiput-Aloet- Kocheke-Kolotum Road	Kapang	Other Transfers from Central Government	N/A	7,400	3,600
			(Continuous)		
LCII: Kongunga				8,600	4,200
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
Kachumbala-Kongunga-Aligoi-Kotia road	Kongunga-Kotia	Other Transfers from Central Government	N/A	8,600	4,200
			(Continuous)		
LCII: Koutulai				7,300	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road	Koutulai	Other Transfers from Central Government	N/A	7,300	3,600
			(Continuous)		
Sector: Education				2,447,496	1,178,061
LG Function: Pre-Primary and Primary Education				2,140,095	1,011,158
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	48,723
LCII: Kachumbala				0	48,723
Item: 231001 Non Residential buildings (Depreciation)					
completion of payment for construction of Koutulai P/S rolled over	Koutulai P/S-Koutulai Parish	Conditional Grant to SFG	Completed	0	48,723
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,140,095	962,436
LCII: Aligoi				137,276	47,097
Item: 263101 LG Conditional grants					
Aligoi P/S	Aligoi P/S	Conditional Grant to Primary Salaries	N/A	0	43,171
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Aligoi P/S		Conditional Grant to Primary Salaries	N/A	127,960	0
Item: 263311 Conditional transfers for Primary Education					
Aligoi P/S		Conditional Grant to Primary Education	N/A	9,317	3,926
			(Funds transferred)		
LCII: Amus				272,326	134,264
Item: 263101 LG Conditional grants					
Amus Sapir P/S	Amus Sapir P/S	Conditional Grant to Primary Salaries	N/A	0	52,178
			(Funds transferred)		
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Salaries	N/A	0	25,101
			(Funds transferred)		
Amus P/S	Amus village	Conditional Grant to Primary Salaries	N/A	0	49,183
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
Amus Sapir P/S		Conditional Grant to Primary Salaries	N/A	130,035	0
Amus P/S		Conditional Grant to Primary Salaries	N/A	123,808	0
Item: 263311 Conditional transfers for Primary Education					
Amus P/S		Conditional Grant to Primary Education	N/A	9,014	3,821
			(Funds transferred)		
Amus - Sapir P/S		Conditional Grant to Primary Education	N/A	9,468	3,980
			(Funds transferred)		
LCII: Kabwalin				5,112	2,571
Item: 263311 Conditional transfers for Primary Education					
Akwarikwar P/S		Conditional Grant to Primary Education	N/A	5,112	2,571
			(Funds transferred)		
LCII: Kachaboi				62,875	28,991
Item: 263101 LG Conditional grants					
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	N/A	0	26,682
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachaboi Mukura P/S		Conditional Grant to Primary Salaries	N/A	58,607	0
Item: 263311 Conditional transfers for Primary Education					
Kachaboi - Mukura P/S		Conditional Grant to Primary Education	N/A	4,267	2,309
			(Funds transferred)		
LCII: Kachumbala				149,065	57,231
Item: 263101 LG Conditional grants					
Kachumbala P/S	Kachumbala village	Conditional Grant to Primary Salaries	N/A	0	53,176
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachumbala P/S		Conditional Grant to Primary Salaries	N/A	138,949	0
Item: 263311 Conditional transfers for Primary Education					
Kachumbala P/S		Conditional Grant to Primary Education	N/A	10,117	4,055
			(Funds transferred)		
LCII: Kachuru				78,477	27,462
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	N/A	0	22,940
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachuru P/S		Conditional Grant to Primary Salaries	N/A	69,596	0
Item: 263311 Conditional transfers for Primary Education					
Kachuru P/S		Conditional Grant to Primary Education	N/A	5,067	2,366
			(Funds transferred)		
Fr. Phillan Amus P/S		Conditional Grant to Primary Education	N/A	3,814	2,157
			(Funds transferred)		
LCII: Kapaanga				127,059	62,100
Item: 263101 LG Conditional grants					
Aputiput P/S	Aputiput Village	Conditional Grant to Primary Salaries	N/A	0	34,116
			(Funds transferred)		
Kapaang P/S	Kapaang P/S	Conditional Grant to Primary Salaries	N/A	0	23,257
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Aputiput P/S		Conditional Grant to Primary Salaries	N/A	65,323	0
Kapaanga P/S		Conditional Grant to Primary Salaries	N/A	53,113	0
Item: 263311 Conditional transfers for Primary Education					
Aputiput P/S		Conditional Grant to Primary Education	N/A	4,756	2,554
			(Funds transferred)		
Kapaang P/S		Conditional Grant to Primary Education	N/A	3,867	2,172
			(Funds transferred)		
LCII: Kawo				158,829	74,413
Item: 263101 LG Conditional grants					
Kawo Kakira P/S	Kakira	Conditional Grant to Primary Salaries	N/A	0	26,248
			(Funds transferred)		
Kawo New P/S	Kawo New P/S	Conditional Grant to Primary Salaries	N/A	0	40,724
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kawo New P/S		Conditional Grant to Primary Salaries	N/A	80,097	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
Kawo P/S		Conditional Grant to Primary Salaries	N/A	64,224	0
Item: 263311 Conditional transfers for Primary Education					
Kawo - Kakira P/S		Conditional Grant to Primary Education	N/A	4,000	2,233
			(Funds transferred)		
Kawo P/S		Conditional Grant to Primary Education	N/A	4,676	2,382
			(Funds transferred)		
Kawo New P/S		Conditional Grant to Primary Education	N/A	5,832	2,827
			(Funds transferred)		
LCII: komuge				84,881	44,155
Item: 263101 LG Conditional grants					
Komuge primary school	Komuge primary school	Conditional Grant to Primary Salaries	N/A	0	41,109
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Komuge P/S		Conditional Grant to Primary Salaries	N/A	79,120	0
Item: 263311 Conditional transfers for Primary Education					
Komuge P/S		Conditional Grant to Primary Education	N/A	5,761	3,047
			(Funds transferred)		
LCII: Kongatuny				80,820	41,629
Item: 263101 LG Conditional grants					
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Salaries	N/A	0	38,872
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Ongatuny P/S		Conditional Grant to Primary Salaries	N/A	75,335	0
Item: 263311 Conditional transfers for Primary Education					
Ongatuny P/S		Conditional Grant to Primary Education	N/A	5,485	2,757
			(Funds transferred)		
LCII: Kongoidi				148,934	107,121
Item: 263101 LG Conditional grants					
Kachumbala Township	Kachumbala town	Conditional Grant to Primary Salaries	N/A	0	36,293
			(Funds transferred)		
Kongunga P/S	Kongunga P/S	Conditional Grant to Primary Salaries	N/A	0	66,545
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
Kongunga P/S		Conditional Grant to Primary Salaries	N/A	138,827	0
Item: 263311 Conditional transfers for Primary Education					
Kongunga P/s		Conditional Grant to Primary Education	N/A	10,108	4,282
			(Funds transferred)		
LCII: Kongunga				166,618	54,584
Item: 263101 LG Conditional grants					
Komelekes P/S	Komelekes P/S	Conditional Grant to Primary Salaries	N/A	0	49,183
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachumbala Township		Conditional Grant to Primary Salaries	N/A	77,167	0
Komelekes P/S		Conditional Grant to Primary Salaries	N/A	78,143	0
Item: 263311 Conditional transfers for Primary Education					
Kachumbala Township		Conditional Grant to Primary Education	N/A	5,618	2,581
			(Funds transferred)		
Komelekes P/S		Conditional Grant to Primary Education	N/A	5,690	2,820
			(Funds transferred)		
LCII: Kotia				251,237	107,606
Item: 263101 LG Conditional grants					
Mukongoro-Kotia P/S	Mukongoro	Conditional Grant to Primary Salaries	N/A	0	48,511
			(Funds transferred)		
Kotia P/S	Kotia P/S	Conditional Grant to Primary Salaries	N/A	0	51,673
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Mukongoro Kotia P/S		Conditional Grant to Primary Salaries	N/A	130,280	0
Kotia P/S		Conditional Grant to Primary Salaries	N/A	103,906	0
Item: 263311 Conditional transfers for Primary Education					
Kotia P/S		Conditional Grant to Primary Education	N/A	7,565	3,430
			(Funds transferred)		
Mukongoro - Kotia P/S		Conditional Grant to Primary Education	N/A	9,485	3,993
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
LCII: Koutulai				3,583	55,634
Item: 263101 LG Conditional grants					
Koutulai P/S	Koutulai village	Conditional Grant to Primary Salaries	N/A	0	26,445
			(Funds transferred)		
Kawo P/S	Kawo P/S	Conditional Grant to Primary Salaries	N/A	0	27,068
			(Funds transferred)		
Item: 263311 Conditional transfers for Primary Education					
Koutulai P/S		Conditional Grant to Primary Education	N/A	3,583	2,120
			(Funds transferred)		
LCII: Kwarikwari				70,207	32,965
Item: 263101 LG Conditional grants					
Akwarikwar P/S	Akwarikwar P/S	Conditional Grant to Primary Salaries	N/A	0	32,965
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akwarikwar P/S		Conditional Grant to Primary Salaries	N/A	70,207	0
LCII: Nalugai				80,427	28,839
Item: 263101 LG Conditional grants					
Nalugai P/S	Nalugai	Conditional Grant to Primary Salaries	N/A	0	26,320
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Nalugai P/S		Conditional Grant to Primary Salaries	N/A	74,969	0
Item: 263311 Conditional transfers for Primary Education					
Nalugai P/S		Conditional Grant to Primary Education	N/A	5,458	2,520
			(Funds transferred)		
LCII: Not Specified				208,301	0
Item: 263305 Conditional transfers for Primary Salaries					
Kawo kakira P/S		Conditional Grant to Primary Salaries	N/A	54,945	0
Aege Otimonga P/S		Conditional Grant to Primary Salaries	N/A	51,770	0
Koutulai P/S		Conditional Grant to Primary Salaries	N/A	49,206	0
Fr Philan Amus P/S		Conditional Grant to Primary Salaries	N/A	52,380	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
LCII: Ongara				50,300	25,428
Item: 263101 LG Conditional grants					
Ongaara P/S	Ongara	Conditional Grant to Primary Salaries	N/A	0	23,448
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Ongaara P/S		Conditional Grant to Primary Salaries	N/A	46,886	0
Item: 263311 Conditional transfers for Primary Education					
Ongaara P/S		Conditional Grant to Primary Education	N/A	3,414	1,980
			(Funds transferred)		
LCII: Otimonga				3,769	30,344
Item: 263101 LG Conditional grants					
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	N/A	0	28,164
			(Funds transferred)		
Item: 263311 Conditional transfers for Primary Education					
Aege Otimonga P/S		Conditional Grant to Primary Education	N/A	3,769	2,180
			(Funds transferred)		
LG Function: Secondary Education				307,401	166,902
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,401	166,902
LCII: Kongoidi				307,401	166,902
Item: 263101 LG Conditional grants					
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	141,368	90,693
			(Funds transferred)		
Item: 263102 LG Unconditional grants					
St Johns College	Kongoidi	Conditional Grant to Secondary Education	N/A	90,876	41,787
			(Funds transferred)		
Kongunga High school	Komuriakere	Conditional Grant to Secondary Education	N/A	75,156	34,423
			(Funds transferred)		
Sector: Health				42,776	48,633
LG Function: Primary Healthcare				42,776	48,633
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	34,670
LCII: Kachumbala				0	8,311
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for completion of 2 stance pit latrine at	Kachumbala HC III	Conditional Grant to PHC - development	Completed	0	8,311
LCII: Nalugai				0	26,359

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	1,251,003
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance pit latrine at Nalugai HC II Rolled over project	Nalugai HC III	Conditional Grant to PHC - development	Completed	0	26,359
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	9,521
LCII: Kongoidi				9,597	4,761
Item: 263104 Transfers to other govt. units					
Kachumbala Catholic Mission		Conditional Grant to NGO Hospitals	N/A	9,597	4,761
			(Funds transferred)		
LCII: Kongunga				9,597	4,761
Item: 263104 Transfers to other govt. units					
St Martha Kachumbala		Conditional Grant to NGO Hospitals	N/A	9,597	4,761
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,583	4,442
LCII: Kachumbala				23,583	4,442
Item: 263101 LG Conditional grants					
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	N/A	7,396	4,442
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Kachumbala Health Centre III	Kachumbala Health Centre III	Donor Funding	N/A	16,187	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	646,099
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: Kidongole				15,000	0
Item: 312104 Other Structures					
Construction of the slaughter slab		Conditional transfers to Production and Marketing	Being Procured	15,000	0
Sector: Works and Transport				46,000	33,000
LG Function: District, Urban and Community Access Roads				46,000	33,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,000	33,000
LCII: Kajamaka				3,800	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kajamaka road	Kajamaka	Other Transfers from Central Government	N/A	3,800	1,800
			(Continuous)		
LCII: Kalupo				12,200	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road	Kalupo	Other Transfers from Central Government	N/A	12,200	6,000
			(Continous)		
LCII: Kanyamutamu				10,900	5,400
Item: 263312 Conditional transfers for Road Maintenance					
Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road	Kanyamutamu	Other Transfers from Central Government	N/A	10,900	5,400
			(Continous)		
LCII: Katekwan				13,300	17,400
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	N/A	8,400	4,200
			(Continous)		
Kater-Koena mkt-Chodong Road	Katekwa	Other Transfers from Central Government	N/A	4,900	13,200
			(Continous)		
LCII: Kidongole				5,800	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kakor Road	Kidongole-Kakor	Other Transfers from Central Government	N/A	5,800	2,400
			(Continuous)		
Sector: Education				1,286,635	605,373
LG Function: Pre-Primary and Primary Education				1,144,706	534,370

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	646,099
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,035	46,905
LCII: Chodong				54,035	46,905
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Jalwinyi-Kamuno primary	Conditional Grant to	Completed	54,035	46,905
Jalwiny kamuno	school-PRDP	SFG			
primary school-two					
classroom with an office					
			(works complete)		
LCII: Kajamaka				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class	Kajamaka primary school-	Conditional Grant to	Works Underway	48,000	0
room block in	PRDP	SFG			
Kajamaka primary					
school in kidongole sub					
county					
			(At beem level)		
Output: Latrine construction and rehabilitation				0	13,127
LCII: Kawo				0	13,127
Item: 312104 Other Structures					
Construction of 5	Kawo kidongole	Conditional Grant to	Completed	0	13,127
stance pit latrine in at		SFG			
Kawo kidongole					
P/School					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,042,671	474,338
LCII: Chodong				171,595	5,576
Item: 263305 Conditional transfers for Primary Salaries					
Chodong P/S		Conditional Grant to	N/A	84,248	0
		Primary Salaries			
Auruku Kanyanga		Conditional Grant to	N/A	75,701	0
		Primary Salaries			
Item: 263311 Conditional transfers for Primary Education					
Auruku Kanyanga P/S		Conditional Grant to	N/A	5,512	2,533
		Primary Education			
			(Funds transferred)		
Chodong P/S		Conditional Grant to	N/A	6,134	3,042
		Primary Education			
			(Funds transferred)		
LCII: Chodongo				0	73,180
Item: 263101 LG Conditional grants					
Auruku - Kanyanga	Kanyanga	Conditional Grant to	N/A	0	27,246
		Primary Salaries			
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	646,099
Chodong P/S	Chodong P/S	Conditional Grant to Primary Salaries	N/A	0	45,934
			(Funds transferred)		
LCII: Kajamaka Item: 263101 LG Conditional grants				195,725	113,236
Kajamaka	Kajamaka P/S	Conditional Grant to Primary Salaries	N/A	0	50,841
			(Funds transferred)		
Kosire P/S	Kosire village	Conditional Grant to Primary Salaries	N/A	0	18,425
			(Funds transferred)		
Kotolut P/S		Conditional Grant to Primary Salaries	N/A	0	43,970
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kajamaka P/S		Conditional Grant to Primary Salaries	N/A	117,948	0
Koboli P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
LCII: Kalupo Item: 263101 LG Conditional grants				164,677	38,769
Koboli Primary school	Koboli village	Conditional Grant to Primary Salaries	N/A	0	32,793
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kotolut P/S		Conditional Grant to Primary Salaries	N/A	92,429	0
Kosire P/S		Conditional Grant to Primary Salaries	N/A	59,340	0
Item: 263311 Conditional transfers for Primary Education					
Kosire P/S		Conditional Grant to Primary Education	N/A	4,320	2,173
			(Funds transferred)		
Kajamaka P/S		Conditional Grant to Primary Education	N/A	8,588	3,803
			(Funds transferred)		
LCII: Kanyamutamu Item: 263101 LG Conditional grants				116,348	55,845
Kanyamutamu New P/S	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	N/A	0	49,830
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	646,099
Kanyamutamu New P/S		Conditional Grant to Primary Salaries	N/A	103,174	0
Item: 263311 Conditional transfers for Primary Education					
Koboli P/S		Conditional Grant to Primary Education	N/A	5,663	2,699
			(Funds transferred)		
Kanyamtamu New P/S		Conditional Grant to Primary Education	N/A	7,512	3,317
			(Funds transferred)		
LCII: Katekwan				89,858	49,085
Item: 263101 LG Conditional grants					
Katekwan P/S	Katekwan P/S	Conditional Grant to Primary Salaries	N/A	0	45,947
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Katekwan P/S		Conditional Grant to Primary Salaries	N/A	83,760	0
Item: 263311 Conditional transfers for Primary Education					
Katekwan P/S		Conditional Grant to Primary Education	N/A	6,098	3,139
			(Funds transferred)		
LCII: Kawo				117,628	52,327
Item: 263101 LG Conditional grants					
Kawo Kidongole P/S	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	N/A	0	48,705
Item: 263305 Conditional transfers for Primary Salaries					
Kawo kidongole P/S		Conditional Grant to Primary Salaries	N/A	109,645	0
Item: 263311 Conditional transfers for Primary Education					
Kawo Kidongole P/S		Conditional Grant to Primary Education	N/A	7,983	3,622
			(Funds transferred)		
LCII: Kidongole				89,122	40,739
Item: 263101 LG Conditional grants					
Kidongole P/S	Kidongole P/S	Conditional Grant to Primary Salaries	N/A	0	34,284
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kidongole P/S		Conditional Grant to Primary Salaries	N/A	76,800	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	646,099
Kidongole P/S		Conditional Grant to Primary Education	N/A	5,592	3,199
			(Funds transferred)		
Kotolut P/S		Conditional Grant to Primary Education	N/A	6,730	3,256
			(Funds transferred)		
LCII: Koena				97,718	45,581
Item: 263101 LG Conditional grants					
Koena P/S	Koena P/S	Conditional Grant to Primary Salaries	N/A	0	42,323
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Koena P/S		Conditional Grant to Primary Salaries	N/A	91,086	0
Item: 263311 Conditional transfers for Primary Education					
Koena P/S		Conditional Grant to Primary Education	N/A	6,632	3,259
			(Funds transferred)		
LG Function: Secondary Education				141,929	71,003
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,929	71,003
LCII: Chodongo				65,126	35,540
Item: 263102 LG Unconditional grants					
Triangle H/S	Chodong	Conditional Grant to Secondary Education	N/A	65,126	35,540
			(Funds transferred)		
LCII: Kidongole				76,803	35,463
Item: 263102 LG Unconditional grants					
Kidongole Seed	Kidongole	Conditional Grant to Secondary Education	N/A	76,803	35,463
			(Funds transferred)		
Sector: Health				38,845	4,442
LG Function: Primary Healthcare				38,845	4,442
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,845	4,442
LCII: Kalupo				4,591	0
Item: 263101 LG Conditional grants					
Koboli Health centre II	Kalupo	Conditional Grant to PHC- Non wage	N/A	4,591	0
			(Funds transferred)		
LCII: Kidongole				34,254	4,442
Item: 263101 LG Conditional grants					
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	N/A	7,200	4,442
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	646,099
Kidongole H C III	Kidongole Health Centre III	Donor Funding	N/A	27,054	0
Sector: Water and Environment				11,700	3,284
LG Function: Rural Water Supply and Sanitation				11,700	3,284
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,700	3,284
LCII: Kidongole				11,700	3,284
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an ECOSAN toilet		Conditional Grant to PAF monitoring	Being Procured	11,000	3,284
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of ECOSAN toilet		Conditional Grant to PAF monitoring	Being Procured	700	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	707,886
Sector: Works and Transport				120,369	9,000
LG Function: District, Urban and Community Access Roads				120,369	9,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,369	9,000
LCII: Aminit				102,869	0
Item: 263312 Conditional transfers for Road Maintenance					
Repairs to bottle necks affected by floods along kachumbala,- Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	102,869	0
			(Emergency works Q4)		
LCII: Komongomeri				4,800	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Komongomeri-Kamutur road	Komongomeri	Other Transfers from Central Government	N/A	4,800	2,400
			(Continuous)		
LCII: Miroi				12,700	6,600
Item: 263312 Conditional transfers for Road Maintenance					
Abileap-Kanyipa-Miroi Road	kolir	Other Transfers from Central Government	N/A	8,400	4,200
			(Continuous)		
Miroi-Apopong-Okulla Road	Miroi	Other Transfers from Central Government	N/A	4,300	2,400
			(Continuous)		
Sector: Education				1,633,261	692,244
LG Function: Pre-Primary and Primary Education				1,342,577	556,809
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				112,461	0
LCII: Kamutur				112,461	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamutur Primary school 4 class rooms with an office	Kamutur Primary school	Conditional Grant to SFG	Works Underway	112,461	0
			(slabing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,230,116	556,809
LCII: Abilaep				85,405	36,783
Item: 263101 LG Conditional grants					
Abilaep P/S	Abilaep P/S	Conditional Grant to Primary Salaries	N/A	0	33,986
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Abileap P/S		Conditional Grant to Primary Salaries	N/A	79,609	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	707,886
Abilaep P/S		Conditional Grant to Primary Education	N/A	5,796	2,796
			(Funds transferred)		
LCII: Aminit Item: 263101 LG Conditional grants				92,509	32,217
Aminit Busano P/S	Aminit Busano P/S	Conditional Grant to Primary Salaries	N/A	0	27,441
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Aminit Busano P/S		Conditional Grant to Primary Salaries	N/A	50,549	0
Tajar P/S		Conditional Grant to Primary Salaries	N/A	32,234	0
Item: 263311 Conditional transfers for Primary Education					
Aminit Busano P/S		Conditional Grant to Primary Education	N/A	3,680	2,350
			(Funds transferred)		
Kalengo P/S		Conditional Grant to Primary Education	N/A	6,045	2,426
			(Funds transferred)		
LCII: Angangama Item: 263101 LG Conditional grants				138,901	47,893
Angangam P/S	Angangam P/S	Conditional Grant to Primary Salaries	N/A	0	42,730
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Angangam P/S		Conditional Grant to Primary Salaries	N/A	97,923	0
Kagoloto P/S		Conditional Grant to Primary Salaries	N/A	31,502	0
Item: 263311 Conditional transfers for Primary Education					
Angangam P/S		Conditional Grant to Primary Education	N/A	7,130	3,483
			(Funds transferred)		
Tajar P/S		Conditional Grant to Primary Education	N/A	2,347	1,680
			(Funds transferred)		
LCII: Apopongo Item: 263101 LG Conditional grants				93,172	58,915
Okula P/S	Okula village	Conditional Grant to Primary Salaries	N/A	0	26,304
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	707,886
Apopong P/S	Apopong P/S	Conditional Grant to Primary Salaries	N/A	0	28,025
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Apopong P/S		Conditional Grant to Primary Salaries	N/A	64,835	0
Acomai P/S		Conditional Grant to Primary Salaries	N/A	19,047	0
Item: 263311 Conditional transfers for Primary Education					
Okula P/S		Conditional Grant to Primary Education	N/A	4,569	2,255
			(Funds transferred)		
Apopong P/S		Conditional Grant to Primary Education	N/A	4,721	2,330
			(Funds transferred)		
LCII: Kamutur				72,568	64,474
Item: 263101 LG Conditional grants					
Christ the King Akakaat	Akakaat	Conditional Grant to Primary Salaries	N/A	0	30,981
			(Funds transferred)		
Kamutur P/S	Kamutur P/S	Conditional Grant to Primary Salaries	N/A	0	30,981
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kamutur P/S		Conditional Grant to Primary Salaries	N/A	67,643	0
Item: 263311 Conditional transfers for Primary Education					
Kamutur P/S		Conditional Grant to Primary Education	N/A	4,925	2,513
			(Funds transferred)		
LCII: kanyipa				69,424	33,979
Item: 263101 LG Conditional grants					
Kanyipa P/S	Kanyipa P/S	Conditional Grant to Primary Salaries	N/A	0	31,515
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kanyipa P/S		Conditional Grant to Primary Salaries	N/A	64,712	0
Item: 263311 Conditional transfers for Primary Education					
Kanyipa P/S		Conditional Grant to Primary Education	N/A	4,712	2,464
			(Funds transferred)		
LCII: Kocus				146,624	57,603
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	707,886
Kalengo P/S	Kalengo	Conditional Grant to Primary Salaries	N/A	0	36,080
			(Funds transferred)		
Tajar P/S	Tajar P/S	Conditional Grant to Primary Salaries	N/A	0	19,062
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kalengo P/S		Conditional Grant to Primary Salaries	N/A	83,027	0
Christ the king Akakaat		Conditional Grant to Primary Salaries	N/A	57,142	0
Item: 263311 Conditional transfers for Primary Education					
Kagoloto P/S		Conditional Grant to Primary Education	N/A	2,294	0
			(Funds transferred)		
Christ the King Akakaat P/S		Conditional Grant to Primary Education	N/A	4,160	2,461
			(Funds transferred)		
LCII: Kodiata				4,827	2,562
Item: 263311 Conditional transfers for Primary Education					
Miroi P/S		Conditional Grant to Primary Education	N/A	4,827	2,562
			(Funds transferred)		
LCII: Kolir				94,443	41,853
Item: 263101 LG Conditional grants					
Kolir P/S	Kolir P/S	Conditional Grant to Primary Salaries	N/A	0	38,783
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kolir P/S		Conditional Grant to Primary Salaries	N/A	88,033	0
Item: 263311 Conditional transfers for Primary Education					
Kolir P/S		Conditional Grant to Primary Education	N/A	6,410	3,070
			(Funds transferred)		
LCII: Komongomeri				76,191	64,678
Item: 263101 LG Conditional grants					
Komongomeri P/S	Komongomeri P/S	Conditional Grant to Primary Salaries	N/A	0	31,163
			(Funds transferred)		
Akou-Etom P/S	Akou-Etom P/S	Conditional Grant to Primary Salaries	N/A	0	28,742
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	707,886
Komongomeri P/S		Conditional Grant to Primary Salaries	N/A	66,910	0
Item: 263311 Conditional transfers for Primary Education					
Komongomeri P/S		Conditional Grant to Primary Education	N/A	4,872	2,511
			(Funds transferred)		
Akou Etome P/S		Conditional Grant to Primary Education	N/A	4,409	2,263
			(Funds transferred)		
LCII: Miroi				140,308	68,560
Item: 263101 LG Conditional grants					
miroi p/s	miroi primary school-kolir	Conditional Grant to Primary Salaries	N/A	0	32,689
			(Funds transferred)		
Miroi Rock P/S	Miroi Rock P/S	Conditional Grant to Primary Salaries	N/A	0	33,432
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Miroi P/S		Conditional Grant to Primary Salaries	N/A	66,300	0
Miroi Rock P/S		Conditional Grant to Primary Salaries	N/A	68,986	0
Item: 263311 Conditional transfers for Primary Education					
Miroi Rock P/S		Conditional Grant to Primary Education	N/A	5,023	2,439
			(Funds transferred)		
LCII: Not Specified				62,759	0
Item: 263305 Conditional transfers for Primary Salaries					
Okula P/S		Conditional Grant to Primary Salaries	N/A	62,759	0
LCII: Okum				152,985	2,924
Item: 263305 Conditional transfers for Primary Salaries					
Okum-Okamole P/S		Conditional Grant to Primary Salaries	N/A	84,859	0
Akou Etom P/S		Conditional Grant to Primary Salaries	N/A	60,561	0
Item: 263311 Conditional transfers for Primary Education					
Okum - Okamole P/S		Conditional Grant to Primary Education	N/A	6,178	2,924
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	707,886
Acomai P/S		Conditional Grant to Primary Education	N/A	1,387	0
		(Funds transferred)			
LCII: Okumi				0	44,369
Item: 263101 LG Conditional grants					
Okum-Okamole P/S	Okum-Okamole P/S	Conditional Grant to Primary Salaries	N/A	0	44,369
		(Funds transferred)			
LG Function: Secondary Education				290,685	135,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,685	135,436
LCII: Kolir				290,685	135,436
Item: 263101 LG Conditional grants					
Kolir Comprehensive	Kolir Sec School	Conditional Grant to Secondary Education	N/A	95,466	42,924
		(Funds transferred)			
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	144,466	71,065
		(Funds transferred)			
Item: 263102 LG Unconditional grants					
Kolir Comprehensive	Koilr	Conditional Grant to Secondary Education	N/A	50,753	21,447
		(Funds transferred)			
Sector: Health				28,582	6,642
LG Function: Primary Healthcare				28,582	6,642
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,582	6,642
LCII: Apopongo				4,000	0
Item: 263101 LG Conditional grants					
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	N/A	4,000	0
LCII: Kamutur				4,000	2,200
Item: 263101 LG Conditional grants					
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	N/A	4,000	2,200
		(Funds transferred)			
LCII: Kolir				20,582	4,442
Item: 263101 LG Conditional grants					
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	4,000	4,442
		(Funds transferred)			
Item: 263104 Transfers to other govt. units					
Kolir Health Centre III	Kolir Health Centre III	Donor Funding	N/A	16,582	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	707,886
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of underground tanks	Malera	Conditional Grant to PAF monitoring	Not Started	2,000	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Sector: Works and Transport				48,700	22,200
LG Function: District, Urban and Community Access Roads				48,700	22,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,700	22,200
LCII: Kachede				10,600	4,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Malera mkt-Kanyanga-Kachede-Kalou-Kasoka Road	Kachede	Other Transfers from Central Government	N/A	4,800	2,400
			(Continuous)		
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	N/A	5,800	1,800
			(Continuous)		
LCII: kakori				14,600	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road	Kanyanga	Other Transfers from Central Government	N/A	14,600	7,200
			(Continuous)		
LCII: Kangole				7,200	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kakutot-Kangole Road	Kangole	Other Transfers from Central Government	N/A	7,200	3,000
			(Continuous)		
LCII: Kobaale				6,200	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kobale-Kaleu Road	Kabarwa	Other Transfers from Central Government	N/A	6,200	3,000
			(Continuous)		
LCII: Koreng				6,300	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	N/A	6,300	3,000
			(Continuous)		
LCII: Malera				3,800	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Malera-Ongino road	Malera	Other Transfers from Central Government	N/A	3,800	1,800
			(Continuous)		
Sector: Education				2,085,303	1,109,289
LG Function: Pre-Primary and Primary Education				1,978,258	1,058,743
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,000	0
LCII: Okouba				54,000	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom at Abitibit primary school	Abitibit primary school-Okouba-Malera-PRDP	Conditional Grant to SFG	Works Underway	54,000	0
			(Slabing level)		
Output: PRDP-Latrines construction and rehabilitation				13,000	0
LCII: Okouba				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance pit latrines in Abitibit primary school-	Abitibit primary school-PRDP	Conditional Grant to SFG	Works Underway	13,000	0
			(Slabing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,911,258	1,058,743
LCII: Kabarwa				154,175	49,778
Item: 263101 LG Conditional grants					
Kabarwa P/S	Kabarwa P/S	Conditional Grant to Primary Salaries	N/A	0	42,957
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kabarwa P/S		Conditional Grant to Primary Salaries	N/A	110,377	0
Tokor P/S		Conditional Grant to Primary Salaries	N/A	30,525	0
Item: 263311 Conditional transfers for Primary Education					
Tokor P/S		Conditional Grant to Primary Education	N/A	2,222	1,597
			(Funds transferred)		
Kabarwa P/S		Conditional Grant to Primary Education	N/A	8,036	3,441
			(Funds transferred)		
Jalwiny Kamuno P/S		Conditional Grant to Primary Education	N/A	3,014	1,782
			(Funds transferred)		
LCII: Kachede				207,355	60,243
Item: 263101 LG Conditional grants					
Kachede P/S	Kachede P/S	Conditional Grant to Primary Salaries	N/A	0	53,985
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachede P/S		Conditional Grant to Primary Salaries	N/A	120,878	0
Kalou P/S		Conditional Grant to Primary Salaries	N/A	72,405	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Item: 263311 Conditional transfers for Primary Education					
Kalou P/S		Conditional Grant to Primary Education	N/A	5,272	2,479
			(Funds transferred)		
Kachede P/S		Conditional Grant to Primary Education	N/A	8,801	3,779
			(Funds transferred)		
LCII: Kachochi				0	36,732
Item: 263101 LG Conditional grants					
Kacoc P/S	Kacoc P/S	Conditional Grant to Primary Salaries	N/A	0	36,732
LCII: Kachonga				149,851	151,649
Item: 263101 LG Conditional grants					
Kachonga P/S	Kachonga P/S	Conditional Grant to Primary Salaries	N/A	0	33,515
			(Funds transferred)		
Kanyanga P/S	Kanyanga P/S	Conditional Grant to Primary Salaries	N/A	0	28,450
			(Funds transferred)		
Kokwech		Conditional Grant to Primary Salaries	N/A	0	43,703
			(Funds transferred)		
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Salaries	N/A	0	40,634
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kokwech P/S		Conditional Grant to Primary Salaries	N/A	84,004	0
Kachonga P/S		Conditional Grant to Primary Salaries	N/A	55,677	0
Item: 263311 Conditional transfers for Primary Education					
Kokwech P/S		Conditional Grant to Primary Education	N/A	6,116	2,963
			(Funds transferred)		
Kachonga P/S		Conditional Grant to Primary Education	N/A	4,054	2,385
			(Funds transferred)		
LCII: Kacoc				216,132	6,003
Item: 263305 Conditional transfers for Primary Salaries					
Kasechi P/S		Conditional Grant to Primary Salaries	N/A	75,946	0
Kacoc P/S		Conditional Grant to Primary Salaries	N/A	93,406	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Kacoc New P/S		Conditional Grant to Primary Salaries	N/A	32,112	0
Item: 263311 Conditional transfers for Primary Education					
Kacoc P/S		Conditional Grant to Primary Education	N/A	6,801	3,174
			(Funds transferred)		
Kacoc New P/S		Conditional Grant to Primary Education	N/A	2,338	0
Kasechi P/S		Conditional Grant to Primary Education	N/A	5,529	2,828
			(Funds transferred)		
LCII: kakori				76,312	36,751
Item: 263101 LG Conditional grants					
Kakori P/S	Kakori P/S	Conditional Grant to Primary Salaries	N/A	0	36,751
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kakori P/S		Conditional Grant to Primary Salaries	N/A	76,312	0
LCII: Kakutot				62,759	23,250
Item: 263101 LG Conditional grants					
Akutot P/S	Akutot	Conditional Grant to Primary Salaries	N/A	0	23,250
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akutot P/S		Conditional Grant to Primary Education	N/A	62,759	0
LCII: Kaleu				66,673	58,428
Item: 263101 LG Conditional grants					
Kalou P/S	Kalou P/S	Conditional Grant to Primary Salaries	N/A	0	28,578
			(Funds transferred)		
Kaleu P/S	Kaleu P/S	Conditional Grant to Primary Salaries	N/A	0	27,542
Item: 263305 Conditional transfers for Primary Salaries					
Kaleu P/S		Conditional Grant to Primary Salaries	N/A	62,148	0
Item: 263311 Conditional transfers for Primary Education					
Kaleu P/S		Conditional Grant to Primary Education	N/A	4,525	2,308
			(Funds transferred)		
LCII: Kangole				103,262	266,039

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Item: 263101 LG Conditional grants					
Kadacar P/S	Kadacar	Conditional Grant to Primary Salaries	N/A	0	35,204
Kangole P/S	Kangole P/S	Conditional Grant to Primary Salaries	N/A	0	32,457
			(Funds transferred)		
Transfers to primary schools-salary		Conditional Grant to Primary Salaries	N/A	0	193,967
Item: 263305 Conditional transfers for Primary Salaries					
Kangole P/S		Conditional Grant to Primary Salaries	N/A	94,016	0
Item: 263311 Conditional transfers for Primary Education					
Kangole P/S		Conditional Grant to Primary Education	N/A	6,845	2,782
			(Funds transferred)		
Kaparis P/S		Conditional Grant to Primary Education	N/A	2,400	1,629
			(Funds transferred)		
LCII: Kobaale				246,891	45,442
Item: 263101 LG Conditional grants					
Kobaale P/S	Kobaale P/S	Conditional Grant to Primary Salaries	N/A	0	40,525
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kobaale P/S		Conditional Grant to Primary Salaries	N/A	74,847	0
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	32,967	0
Jalwiny-Kamuno P/S		Conditional Grant to Primary Salaries	N/A	41,392	0
Kamailuk P/S		Conditional Grant to Primary Salaries	N/A	87,667	0
Item: 263311 Conditional transfers for Primary Education					
Akutot P/S		Conditional Grant to Primary Education	N/A	4,569	1,911
			(Funds transferred)		
Kobaale P/S		Conditional Grant to Primary Education	N/A	5,449	3,007
			(Funds transferred)		
LCII: kodike				83,440	31,663
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
St. Aloysius Kodike	St. Aloysius Kodike	Conditional Grant to Primary Salaries	N/A	0	28,926
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
St Aloysius Kodike P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Kodike P/S		Conditional Grant to Primary Education	N/A	5,663	2,737
			(Funds transferred)		
LCII: Koreng				167,368	80,403
Item: 263101 LG Conditional grants					
Kasechi P/S	Kasechi P/S	Conditional Grant to Primary Salaries	N/A	0	38,251
			(Funds transferred)		
Koreng P/S	Koreng P/S	Conditional Grant to Primary Salaries	N/A	0	33,691
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kadacar P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
Koreng P/S		Conditional Grant to Primary Salaries	N/A	72,283	0
Item: 263311 Conditional transfers for Primary Education					
Koreng P/S		Conditional Grant to Primary Education	N/A	5,263	2,625
			(Funds transferred)		
Kamailuk P/S		Conditional Grant to Primary Education	N/A	6,383	3,014
			(Funds transferred)		
Kadacar P/S		Conditional Grant to Primary Education	N/A	5,663	2,822
			(Funds transferred)		
LCII: Kotiokot				88,024	40,994
Item: 263101 LG Conditional grants					
Kotiokot P/S	Kotiokot P/S	Conditional Grant to Primary Salaries	N/A	0	38,191
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kotiokot P/S		Conditional Grant to Primary Salaries	N/A	82,050	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Kotiokot P/S		Conditional Grant to Primary Education	N/A	5,974	2,804
			(Funds transferred)		
LCII: Malera Item: 263101 LG Conditional grants				154,752	101,883
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	0	18,106
			(Funds transferred)		
Malera P/S	Malera P/S	Conditional Grant to Primary Salaries	N/A	0	39,728
			(Funds transferred)		
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	N/A	0	17,715
			(Funds transferred)		
Tokor		Conditional Grant to Primary Salaries	N/A	0	18,419
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kanyanga P/S		Conditional Grant to Primary Salaries	N/A	62,393	0
Malera P/S		Conditional Grant to Primary Salaries	N/A	76,678	0
Item: 263311 Conditional transfers for Primary Education					
Malera P/S		Conditional Grant to Primary Education	N/A	5,583	2,785
			(Funds transferred)		
Kanyanga P/S		Conditional Grant to Primary Education	N/A	4,543	2,403
			(Funds transferred)		
Kakori P/S		Conditional Grant to Primary Education	N/A	5,556	2,725
			(Funds transferred)		
LCII: Okouba Item: 263101 LG Conditional grants				134,264	69,486
Malera Okouba P/S	Malera Okouba P/S	Conditional Grant to Primary Salaries	N/A	0	43,708
			(Funds transferred)		
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	0	20,884
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	47,863	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Malera-Okouba P/S		Conditional Grant to Primary Salaries	N/A	77,289	0
Item: 263311 Conditional transfers for Primary Education					
Malera - Okouba P/S		Conditional Grant to Primary Education	N/A	5,627	2,948
			(Funds transferred)		
Abitibit P/S		Conditional Grant to Primary Education	N/A	3,485	1,945
			(Funds transferred)		
LG Function: Secondary Education				107,045	50,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,045	50,546
LCII: Malera				107,045	50,546
Item: 263102 LG Unconditional grants					
Malera Sec School	Malera	Conditional Grant to Secondary Education	N/A	103,303	49,005
			(Funds transferred)		
Malera High School	Kabarwa	Conditional Grant to Secondary Education	N/A	3,743	1,542
			(Funds transferred)		
Sector: Health				142,200	23,918
LG Function: Primary Healthcare				142,200	23,918
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				78,694	15,034
LCII: Kakutot				63,485	11,276
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one staff house in Kangole Health centre II	Kangole Health centre II Malera SC	Conditional Grant to PHC - development	Works Underway	63,485	11,276
			(wall level)		
LCII: Kangole				15,209	3,758
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance pit latrine in Kangole Health centre ii	Kangole Health centre ii PRDP-Malera SC	Conditional Grant to PHC - development	Being Procured	11,211	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Kangole Pit latrine and 2 in one staff house	Kangole Health centre III	Conditional Grant to PHC - development	Works Underway	3,998	3,758
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				63,506	8,884
LCII: Kabarwa				23,432	4,442
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	1,155,407
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	7,396	4,442
(Funds transferred)					
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Kabarwa HC III- Baylor funding	Donor Funding	N/A	16,036	0
LCII: Malera				40,074	4,442
Item: 263101 LG Conditional grants					
	Malera	Conditional Grant to PHC- Non wage	N/A	24,000	4,442
Malera HC III					
(Funds transferred)					
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Health Centre III	Donor Funding	N/A	16,074	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		1,371,881	920,198
Sector: Water and Environment				232,100	26,475
LG Function: Rural Water Supply and Sanitation				232,100	26,475
<i>Capital Purchases</i>					
Output: Spring protection				26,500	0
LCII: Not Specified				26,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Sub-counties to decide	Conditional Grant to PAF monitoring	Being Procured	24,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Spring protection	District wide	Conditional Grant to PAF monitoring	N/A	2,500	0
Output: Shallow well construction				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Hand Dug Wells Construction	District wide	Conditional Grant to PAF monitoring	Being Procured	2,000	0
Output: Borehole drilling and rehabilitation				126,800	26,475
LCII: Not Specified				126,800	26,475
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole siting, drilling, casting and installation plus paying off works done during 2012/13	Sub-counties to decide	Conditional Grant to PAF monitoring	Being Procured	126,800	26,475
Output: PRDP-Borehole drilling and rehabilitation				76,800	0
LCII: Not Specified				76,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling including payment of works done	Sub-counties to decide	Other Transfers from Central Government	Being Procured	76,800	0
Sector: Public Sector Management				1,139,781	893,724
LG Function: District and Urban Administration				1,139,781	893,724
<i>Capital Purchases</i>					
Output: Other Capital				1,139,781	893,724
LCII: Not Specified				1,139,781	893,724
Item: 231007 Other Fixed Assets (Depreciation)					
NUSAF 2 sub-project activities	district wide-NUSAF 2 activities	Other Transfers from Central Government	Works Underway (Funds transferred)	1,139,781	893,724

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: HEADQUARTERS</i>		3,700	2,293
<i>Sector: Water and Environment</i>				3,700	2,293
<i>LG Function: Rural Water Supply and Sanitation</i>				3,700	2,293
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,700	2,293
LCII: bukedea ward				3,700	2,293
Item: 231005 Machinery and equipment					
IT equipment and accessories		Conditional Grant to PAF monitoring	Works Underway	3,700	2,293

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		144,741	15,084
<i>Sector: Water and Environment</i>				<i>144,741</i>	<i>15,084</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>144,741</i>	<i>15,084</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Not Specified				100,000	0
Item: 231004 Transport equipment					
Procurement of a vehicle		Conditional Grant to PAF monitoring	Not Started	100,000	0
Output: Other Capital				44,741	15,084
LCII: Not Specified				44,741	15,084
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention, Water quality analysis and construction of 2 underground tanks.	District wide	Conditional Grant to PAF monitoring	Being Procured	44,741	15,084

Vote: 578 Bukedea District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,243	8,996
Sector: Education				3,943	3,075
LG Function: Pre-Primary and Primary Education				3,943	3,075
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,943	3,075
LCII: Not Specified				3,943	3,075
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Works Underway	3,943	3,075
Sector: Water and Environment				10,300	5,921
LG Function: Rural Water Supply and Sanitation				10,300	5,921
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,900	5,921
LCII: Not Specified				5,900	5,921
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole construction and rehabilitation	District wide	Not Specified	Completed	5,900	5,921
Output: PRDP-Borehole drilling and rehabilitation				4,400	0
LCII: Not Specified				4,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole drilling		Not Specified	Being Procured	4,400	0

Vote: 578 Bukedea District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 578 Bukedea District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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