

Vote: 578 Bukedea District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2013/14. 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: 16/10/2014

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

Vote: 578 Bukedea District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	840,315	79,050	9%
2a. Discretionary Government Transfers	1,220,139	286,411	23%
2b. Conditional Government Transfers	12,199,910	3,475,243	28%
2c. Other Government Transfers	3,183,686	136,767	4%
3. Local Development Grant	457,853	114,463	25%
4. Donor Funding	264,368	41,807	16%
Total Revenues	18,166,271	4,133,741	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	3,167,495	176,738	150,271	6%	5%	85%
2 Finance	244,256	63,154	62,659	26%	26%	99%
3 Statutory Bodies	456,114	102,239	96,256	22%	21%	94%
4 Production and Marketing	1,286,563	349,998	308,536	27%	24%	88%
5 Health	1,706,253	418,067	386,145	25%	23%	92%
6 Education	8,440,711	2,467,300	2,427,128	29%	29%	98%
7a Roads and Engineering	1,742,255	364,666	304,547	21%	17%	84%
7b Water	589,963	116,916	116,916	20%	20%	100%
8 Natural Resources	101,188	18,904	7,604	19%	8%	40%
9 Community Based Services	232,105	24,494	16,005	11%	7%	65%
10 Planning	135,707	22,431	22,430	17%	17%	100%
11 Internal Audit	63,660	8,834	8,834	14%	14%	100%
Grand Total	18,166,271	4,133,741	3,907,332	23%	22%	95%
Wage Rec't:	8,567,612	2,396,982	2,396,982	28%	28%	100%
Non Wage Rec't:	3,928,348	868,712	809,182	22%	21%	93%
Domestic Dev't	5,405,944	826,241	666,810	15%	12%	81%
Donor Dev't	264,368	41,807	34,358	16%	13%	82%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of the Q1 FY 2013/14, the Local Government Budget had performed at 23% i.e. out of the approved budget of UGX 18,166,271,000/=, 4,133,741,000/= was realized (Locally Raised Revenues 79,050,000/=, Discretionary Gov't Transfers 286,411,000/= Conditional Gov't Transfers 3,658,536,000/= Other Gov't Transfers 136,767,000/=, Local Development Grant LGMSD 114,463,000/= and Donor funding of 41,807,000/= including un spent balances). The revenue performance for central transfers was good as compared to other revenues. However, some sources like donor funding and locally raised revenues did not perform as expected. This is because most donors did not honour their obligation such as WHO, Global fund, PREFA, European Union AHIP, VACNADA for vaccination of ruminants and NTD were not realized by the end of the Q1 and for the case of Local revenue, contracts at this time had not been awarded hence affecting the

Vote: 578 Bukedea District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

revenue performance. However, the district disbursed all the funds received in to the General Fund account then to the departmental operations accounts as indicated in the above table. Thus 23% of the budget was released and the budget spent by all sectors was up to 21%. Both on development and recurrent activities. By the end of Q1 there was an unspent balance of 231,357,000/=, most development activities had not yet been done because of delays in the procurement process i.e. the advertisement to source for contractors had not yet been run.

Vote: 578 Bukedea District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	840,315	79,050	9%
Market/Gate Charges	297,339	16,945	6%
Other Court Fees	7,016	0	0%
Other licences	56,000	9,579	17%
Park Fees	4,051	0	0%
Property related Duties/Fees	5,276	30	1%
Public Health Licences	8,048	0	0%
Refuse collection charges/Public convinience	1,266	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,183	710	33%
Registration of Businesses	10,000	289	3%
Rent & Rates from private entities	19,673	1,500	8%
Miscellaneous	21,154	2,018	10%
Sale of (Produced) Government Properties/assets	58,000	0	0%
Occupational Permits	12,060	0	0%
Sale of non-produced government Properties/assets	20,000	0	0%
Educational/Instruction related levies	633	0	0%
Local Service Tax	24,437	2,025	8%
Liquor licences	18,572	15	0%
Land Fees	29,000	26,162	90%
Inspection Fees	14,182	0	0%
Advertisements/Billboards	19,344	0	0%
Unspent balances – Locally Raised Revenues	8,752	8,752	100%
Court Filing Fees	10,000	0	0%
Business licences	23,371	2,500	11%
Animal & Crop Husbandry related levies	117,949	0	0%
Agency Fees	52,008	0	0%
Sale of Land		8,527	
2a. Discretionary Government Transfers	1,220,139	286,411	23%
District Unconditional Grant - Non Wage	306,791	76,698	25%
Urban Unconditional Grant - Non Wage	98,889	24,722	25%
Transfer of District Unconditional Grant - Wage	689,266	173,896	25%
Transfer of Urban Unconditional Grant - Wage	125,194	11,095	9%
2b. Conditional Government Transfers	12,199,910	3,475,243	28%
Conditional Grant to NGO Hospitals	38,086	9,521	25%
Conditional Grant to Women Youth and Disability Grant	7,642	1,911	25%
Conditional Grant to SFG	372,278	93,070	25%
Conditional Grant to Secondary Salaries	766,824	255,608	33%
Conditional Grant to Secondary Education	703,705	234,568	33%
Conditional Grant to Primary Salaries	5,723,833	1,645,890	29%
Conditional Grant to Primary Education	414,349	138,116	33%
Conditional Grant to PHC Salaries	917,062	224,070	24%
Conditional Grant to PHC- Non wage	107,209	26,802	25%
Conditional Transfers for Primary Teachers Colleges	126,525	42,175	33%
Conditional Grant to PAF monitoring	47,918	11,979	25%
Conditional transfer for Rural Water	467,665	116,916	25%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%

Vote: 578 Bukedea District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	9,553	25%
Conditional Grant to Community Devt Assistants Non Wage	2,122	531	25%
Conditional Grant to Agric. Ext Salaries	39,115	11,998	31%
Conditional Grant for NAADS	716,526	238,842	33%
Conditional Grant to PHC - development	207,519	51,880	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	12,932	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,760	4,788	11%
NAADS (Districts) - Wage	138,435	34,609	25%
Conditional transfers to DSC Operational Costs	28,260	7,065	25%
Conditional transfers to Production and Marketing	138,943	34,736	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	19%
Conditional transfers to School Inspection Grant	20,572	5,143	25%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%
Roads Rehabilitation Grant	638,776	159,694	25%
Sanitation and Hygiene	144,989	36,247	25%
Conditional Grant to Tertiary Salaries	144,483	35,316	24%
2c. Other Government Transfers	3,183,686	136,767	4%
Community Access roads(URF)	37,275	0	0%
Community Agricultural Infrastructure Improvement Programme(CAIIP 2)	20,000	0	0%
Second Northern Uganda Social Action Fund(NUSAF 2)	2,466,752	14,063	1%
Urban roads(URF)	139,586	34,849	25%
Unspent balances – UnConditional Grants	480	480	100%
Unspent balances – Conditional Grants	30,739	5,472	18%
VODP	15,000	0	0%
District Roads(URF)	225,016	56,254	25%
Unspent balances – Other Government Transfers	749	749	100%
Emergency Road Rehabilitation (URF)	248,089	24,900	10%
3. Local Development Grant	457,853	114,463	25%
LGMSD (Former LGDP)	457,853	114,463	25%
4. Donor Funding	264,368	41,807	16%
Balyor (HIV/AIDS)	136,378	28,974	21%
AHIP	10,000	0	0%
UNICEF (education -capacity building)	30,000	0	0%
GAVI	18,300	10,784	59%
Unspent balances - donor	2,897	2,049	71%
NTD	30,451	0	0%
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	0%
Total Revenues	18,166,271	4,133,741	23%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue collections were low through out the district since at this time most contracts had not yet been a warded hence performing at 9% ie 79,050,000 was realised both at the district and sub counties.

(ii) Cumulative Performance for Central Government Transfers

The Central Gov't Transfers were mostly realised as follows;- Discretionary Gov't Transfers stood at 23% i.e. out of a budget of

Vote: 578 Bukedea District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

1,220,139,000/=, 286,411,000/= was realized, Conditional Gov't Transfers were at 30% i.e. out of a budget of 12,199,910,000/=, 3,658,536,000/= was realized, Other Gov't Transfers were 4% i.e. out of a budget of 3,183,686,000/=, 136,767,000/= was realized Local Development Grant stood at 25% i.e. out of a budget of 457,853,000/=, 114,463,000/= 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 NUSAF II funds because no projects generated had been given an ok by OPM others like CAIIP 2 funds, AHIP, and emergency road rehabilitation grant had not been realised in Q1. Also, there was an increament in the salary of all teachers, Primary, Secondary and Tertiary in this Q1.

(iii) Cumulative Performance for Donor Funding

Donor funds planned for the quarter were not fully realised since most of the donors did not honour their obligation. Of the several donors only GAVI and Baylor (HIV/AIDS) funds were realised hence performing at 16% ie only 41,807,000 was realised.

Vote: 578 Bukedea District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	734,339	153,944	21%	183,585	153,944	84%
Conditional Grant to PAF monitoring		1,885		0	1,885	
Locally Raised Revenues	22,500	6,720	30%	5,625	6,720	119%
Multi-Sectoral Transfers to LLGs	370,601	56,791	15%	92,650	56,791	61%
District Unconditional Grant - Non Wage	29,962	9,150	31%	7,491	9,150	122%
Transfer of District Unconditional Grant - Wage	311,276	79,399	26%	77,819	79,399	102%
<i>Development Revenues</i>	2,433,157	22,794	1%	608,289	22,794	4%
LGMSD (Former LGDP)	31,542	8,067	26%	7,885	8,067	102%
Unspent balances – Other Government Transfers	665	665	100%	166	665	400%
Unspent balances – Conditional Grants	3	0	0%	1	0	0%
Other Transfers from Central Government	2,387,753	14,063	1%	596,938	14,063	2%
Multi-Sectoral Transfers to LLGs	13,194	0	0%	3,299	0	0%
Total Revenues	3,167,495	176,738	6%	791,874	176,738	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	734,339	141,302	19%	183,585	141,302	77%
Wage	436,469	90,493	21%	109,117	90,493	83%
Non Wage	297,869	50,809	17%	74,467	50,809	68%
<i>Development Expenditure</i>	2,433,157	8,968	0%	608,289	8,968	1%
Domestic Development	2,433,157	8,968	0%	608,289	8,968	1%
Donor Development	0	0		0	0	
Total Expenditure	3,167,495	150,271	5%	791,874	150,271	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,641	2%			
<i>Development Balances</i>		13,826	1%			
Domestic Development		13,826	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,467	1%			

In Q1, the Administration sector received a total of 176,738,000/= out of the planned 791,874,000/= for the quarter budget performing at 22% and spent 150,271,000/= expenditure performing at 19%. The 102% wage is because officers who were deleted from the payroll accessed payment. The performance is low because the district did not receive quarter one funds for NUSAF II sub projects but instead got funds for operation and yet NUSAF II takes a bigger portion and the available funds for NUSAF II in this Quarter inclusive un spent balances was 14,728,000/=

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

By the end of Q1 there was an unspent balance of 26,467,000/=. This funds are for the Lower Local Council which was disbursed to them late towards the end of the quarter (Unconditional Grants) plus NUSAF 2 operations, salaries and office operation.

(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**2013/14 Quarter 1****Workplan 1a: Administration**

<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	259	110
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	00	0
Function Cost (US\$ '000)	3,167,495	150,271
Cost of Workplan (US\$ '000):	3,167,495	150,271

1 Support supervision conducted in LLG, 3 TPC meetings held, 3 capacity trainings sessions held, Pay change forms submitted monthly, Adverts run for town council Vehicle maintenance, Workshops on management on Government contract and legal proceedings, Attending court session, office operation, Meetings on LGPAC management and facilitation to attend workshops, periodicals procured, Coordinated NUSAF II operations, Funded/Disbursed funds to NUSAF II Sub project Groups, Coordination of LLGs activities, Court session attended, and Management meetings held, staff salaries paid and contract staff paid.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,280	54,402	24%	57,570	54,402	94%
Conditional Grant to PAF monitoring	31,904	8,740	27%	7,976	8,740	110%
Locally Raised Revenues	25,000	654	3%	6,250	654	10%
Multi-Sectoral Transfers to LLGs	72,447	16,768	23%	18,112	16,768	93%
District Unconditional Grant - Non Wage	58,749	17,695	30%	14,687	17,695	120%
Transfer of District Unconditional Grant - Wage	42,180	10,545	25%	10,545	10,545	100%
<i>Development Revenues</i>	13,976	8,752	63%	3,494	8,752	250%
Unspent balances – Locally Raised Revenues	8,752	8,752	100%	2,188	8,752	400%
Multi-Sectoral Transfers to LLGs	5,224	0	0%	1,306	0	0%
Total Revenues	244,256	63,154	26%	61,064	63,154	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,280	53,907	23%	57,570	53,907	94%
Wage	42,180	10,545	25%	10,545	10,545	100%
Non Wage	188,100	43,362	23%	47,025	43,362	92%
<i>Development Expenditure</i>	13,976	8,752	63%	3,494	8,752	250%
Domestic Development	13,976	8,752	63%	3,494	8,752	250%
Donor Development	0	0		0	0	
Total Expenditure	244,256	62,659	26%	61,064	62,659	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		494	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		494	0%			

In Q1, the Finance sector received a total of 63,154,000/= out of the plan of 61,064,000/= representing 103%. Budget performance. This meant a high revenue performance for the sector i.e. finance was allocated more than what it had budgeted so as to settle outstanding obligations of the district. The transfer of District Unconditional grant non wage of 21,408,000/= i.e. 203% means that some of the accounts staff had not been budget for in finance but now all their wages were captured in finance sector. The expenditure performance for the sector was 62,658,000/= i.e. 103%.

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

By the end of Q1 there was an unspent balance of 495,000/=, for bank Charges.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2013	30/6/2013
Value of LG service tax collection	800000	2500000
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	800000	70000
Date of Approval of the Annual Workplan to the Council	23/08/2013	23/08/2013
Date for presenting draft Budget and Annual workplan to the Council	21/06/2013	21/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000)	244,256	62,659
Cost of Workplan (UShs '000):	244,256	62,659

Payment of staff salaries, purchase of stationeries, trained staff on revenue management, travelled to MoFPED, Carried out Board of survey, procurement of revenue receipts,
Production of final accounts, Clearing outstanding obligations and office operations.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	456,114	102,239	22%	114,029	102,239	90%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	51,729	12,932	25%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	7,065	25%	7,065	7,065	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	19%	26,910	20,700	77%
Conditional transfers to Councillors allowances and Ex	41,760	4,788	11%	10,440	4,788	46%
Locally Raised Revenues	27,828	1,080	4%	6,957	1,080	16%
Unspent balances – UnConditional Grants	480	480	100%	120	480	400%
Multi-Sectoral Transfers to LLGs	73,128	12,307	17%	18,282	12,307	67%
District Unconditional Grant - Non Wage	39,545	22,800	58%	9,886	22,800	231%
Transfer of District Unconditional Grant - Wage	62,345	15,586	25%	15,586	15,586	100%
Total Revenues	456,114	102,239	22%	114,029	102,239	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	456,114	96,256	21%	114,029	96,256	84%
Wage	85,745	20,086	23%	21,436	20,086	94%
Non Wage	370,369	76,170	21%	92,592	76,170	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	456,114	96,256	21%	114,029	96,256	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,983	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,983	1%			

In Quarter 1, Statutory Bodies Sector received a total of 102,239,000/= out of 114,029,000/= representing 90% revenue performance. And spent 96,256,000/= performing at 84%. All this expenditures were on payment of staff salaries, 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 22,000,000/= i.e. 231% meant that the sector was allocated more money to cater for outstanding obligations the sector owes service providers.

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

By the end of Q1 there was an unspent balance of 5,982,659/=. this are the funds meant for surveying the district land, DSC operation and sub county operations i.e. the advertisement to source for contractors had not yet been run.

(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**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	10
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	5	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1	0
Function Cost (US\$ '000)	456,114	96,256
Cost of Workplan (US\$ '000):	456,114	96,256

One council meeting held, Payment of Staff salaries, ULGA meetings attended & Subscriptions made, Supply of stationery and procured computer plus its accessories, advertisement of opening Bidding & Prequalification for FY 2013/2014, Evaluation and Contracts Committees facilitated, Paid Salaries for the chair DSC, Delivered quarterly reports to the Ministry of Public Service and Local Government, Confirmation, Promotion & Disciplinary of Staff done, One land board meeting held to handle issue of survey, One Auditor Generals reports discussed, One LG PAC report discussed at the district council, Salary and Gratuity payments made for LG Elected Leaders, Fuel deposits for monitoring of projects, One standing committee meeting held to discuss sector reports.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	384,713	80,601	21%	96,178	80,601	84%
Conditional Grant to Agric. Ext Salaries	39,115	11,998	31%	9,779	11,998	123%
Conditional transfers to Production and Marketing	31,021	7,756	25%	7,755	7,756	100%
NAADS (Districts) - Wage	138,435	34,609	25%	34,609	34,609	100%
Locally Raised Revenues	15,071	0	0%	3,768	0	0%
Multi-Sectoral Transfers to LLGs	70,474	6,376	9%	17,619	6,376	36%
District Unconditional Grant - Non Wage	11,147	0	0%	2,787	0	0%
Transfer of District Unconditional Grant - Wage	79,449	19,862	25%	19,862	19,862	100%
<i>Development Revenues</i>	901,850	269,397	30%	225,462	269,397	119%
Conditional Grant for NAADS	716,526	238,842	33%	179,131	238,842	133%
Conditional transfers to Production and Marketing	107,921	26,980	25%	26,980	26,980	100%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	25,000	2,659	11%	6,250	2,659	43%
Unspent balances – Conditional Grants	22,577	227	1%	5,644	227	4%
Other Transfers from Central Government	15,000	690	5%	3,750	690	18%
Multi-Sectoral Transfers to LLGs	4,825	0	0%	1,206	0	0%
Total Revenues	1,286,563	349,998	27%	321,641	349,998	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	384,713	72,845	19%	96,178	72,845	76%
Wage	256,999	66,469	26%	64,250	66,469	103%
Non Wage	127,713	6,376	5%	31,928	6,376	20%
<i>Development Expenditure</i>	901,849	235,691	26%	225,462	235,691	105%
Domestic Development	891,849	235,691	26%	222,962	235,691	106%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,286,562	308,536	24%	321,641	308,536	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,756	2%			
<i>Development Balances</i>		33,706	4%			
Domestic Development		33,706	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,462	3%			

In Q1 Production sector received a total of 349,998,000/= for both recurrent and development out of the planned 321,641,000/= representing 109% budget performance and spent 303,589,000/= expenditure performing at 94%. The bigger portion of the development grant is from NAADS followed by Ext. staff salaries which raised on the revenues for the quarter above the planned.

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

The sector had un spent balance of 46,409,000/= for technology promotion. Work is on going, there is no certificate yet generated to allow payment for .the works done in the production Lab

(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**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<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	5
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	25000	2500
No. of farmer advisory demonstration workshops	6	1
No. of farmers receiving Agriculture inputs	5000	1500
Function Cost (US\$ '000)	854,961	259,760
Function: 0182 District Production Services		
No. of livestock vaccinated	150000	0
No. of livestock by type undertaken in the slaughter slabs	5400	2500
No. of fish ponds stocked	2	0
Quantity of fish harvested	3000	200
No. of tsetse traps deployed and maintained	200	1
No of plant clinics/mini laboratories constructed	3	0
No of plant clinics/mini laboratories constructed (PRDP)	01	1
Function Cost (US\$ '000)	429,601	48,776
Function: 0183 District Commercial Services		
No. and name of new tourism sites identified	06	0
A report on the nature of value addition support existing and needed		NO
No of businesses inspected for compliance to the law	24	0
No of cooperative groups supervised	15	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	1,286,562	308,536

Activities implemented:

The main activities implemented in the quarter were;

- Payment of production staff salaries and contract staff on NAADs
- Office operations and vehicle maintenance
- Farmer for a, planning meetings under the NAADS program
- Disbursement of Q1 funds to LLGs
- Monitoring of field activities
- Vaccination of animals against rabies
- Deployment of traps for tsetse survey
- Sensitisation of farmer on tsetse fly.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,258,794	307,082	24%	314,698	307,082	98%
Conditional Grant to PHC Salaries	917,062	224,070	24%	229,265	224,070	98%
Conditional Grant to PHC- Non wage	107,209	26,802	25%	26,802	26,802	100%
Conditional Grant to NGO Hospitals	38,086	9,521	25%	9,521	9,521	100%
Sanitation and Hygiene	144,989	36,247	25%	36,247	36,247	100%
Locally Raised Revenues	1,920	0	0%	480	0	0%
Unspent balances – UnConditional Grants	39	0	0%	10	0	0%
Unspent balances – Other Government Transfers	4,618	4,618	100%	1,155	4,618	400%
Multi-Sectoral Transfers to LLGs	39,563	5,824	15%	9,891	5,824	59%
District Unconditional Grant - Non Wage	5,308	0	0%	1,327	0	0%
<i>Development Revenues</i>	447,459	110,985	25%	111,865	110,985	99%
Conditional Grant to PHC - development	207,519	51,880	25%	51,880	51,880	100%
Unspent balances - donor	2,892	2,049	71%	723	2,049	283%
Donor Funding	221,471	39,758	18%	55,368	39,758	72%
LGMSD (Former LGDP)		17,298		0	17,298	
Multi-Sectoral Transfers to LLGs	15,577	0	0%	3,894	0	0%
Total Revenues	1,706,253	418,067	25%	426,563	418,067	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,258,794	296,230	24%	314,698	296,230	94%
Wage	917,062	224,070	24%	229,265	224,070	98%
Non Wage	341,732	72,160	21%	85,433	72,160	84%
<i>Development Expenditure</i>	447,459	89,915	20%	111,865	89,915	80%
Domestic Development	223,096	55,557	25%	55,774	55,557	100%
Donor Development	224,363	34,358	15%	56,091	34,358	61%
Total Expenditure	1,706,253	386,145	23%	426,563	386,145	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,852	1%			
<i>Development Balances</i>		21,070	5%			
Domestic Development		13,621	6%			
Donor Development		7,449	3%			
Total Unspent Balance (Provide details as an annex)		31,922	2%			

The Health Sector received total revenue of U shs 418,067,000/= both recurrent, donor and development grants against the planned for the Qtr one 426,563,000/= representing 98% budget performance and spent 386,145,000/= expenditure performing at 91%. The construction works at the sector were not possible because the funds were not adequate and also the procurement process had not yet taken off i.e. running of the advert. The projects paid were rolled over projects.

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

Health sector had unspent balances of 31,922,000/= majorly development grant PHC development/PRDP for construction works that delayed because of the procurement process i.e. the Advert had not yet been run hence no contractors had been prequalified.

(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**2013/14 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	183104400	0
Value of health supplies and medicines delivered to health facilities by NMS	183104400	0
%age of approved posts filled with trained health workers	62	0
Number of outpatients that visited the NGO Basic health facilities	7081	15000
No. and proportion of deliveries conducted in the NGO Basic health facilities	540	135
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10800	30000
Number of trained health workers in health centers	108	108
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	135488	150000
Number of inpatients that visited the Govt. health facilities.	2766	570
No. and proportion of deliveries conducted in the Govt. health facilities	2025	500
%age of approved posts filled with qualified health workers	60	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	8000	2000
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	3	2
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed (PRDP)	3	2
Function Cost (UShs '000)	1,706,253	386,145
Cost of Workplan (UShs '000):	1,706,253	386,145

Payment for works done at Kocheka HCII OPD, staff house and latrine at Busano HCII, Payment for completion of Kachumbala maternity , payment for works done in the theatre, and staff house in the health centre IV,HUMU committee members trained from the 11 Health Units, 40 VHTs trained

Essential medicines delivered to the district, Communities sensitized on taking up ODF in the 49 villages hence improved latrine coverage, Household mobilized on ODF, Health education campaigns conducted, Sensitization on HIV/AIDS prevention, Waste management and Maintenance of public places, Coordination and planning meeting at the district level,HSD micro planning, parish mobilisation, outreaches services, cold chain maintenance and distribution of drugs, Monitored all projects, Staff salaries paid, fully functional office.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,975,806	2,374,230	30%	1,993,951	2,374,230	119%
Conditional Grant to Tertiary Salaries	144,483	35,316	24%	36,121	35,316	98%
Conditional Grant to Primary Salaries	5,723,833	1,645,890	29%	1,430,958	1,645,890	115%
Conditional Grant to Secondary Salaries	766,824	255,608	33%	191,706	255,608	133%
Conditional Grant to Primary Education	414,349	138,116	33%	103,587	138,116	133%
Conditional Grant to Secondary Education	703,705	234,568	33%	175,926	234,568	133%
Conditional transfers to School Inspection Grant	20,572	5,143	25%	5,143	5,143	100%
Conditional Transfers for Primary Teachers Colleges	126,525	42,175	33%	31,631	42,175	133%
Locally Raised Revenues	3,098	1,000	32%	775	1,000	129%
Multi-Sectoral Transfers to LLGs	20,086	4,216	21%	5,021	4,216	84%
District Unconditional Grant - Non Wage	3,539	0	0%	885	0	0%
Transfer of District Unconditional Grant - Wage	48,791	12,198	25%	12,198	12,198	100%
<i>Development Revenues</i>	464,905	93,070	20%	116,226	93,070	80%
Conditional Grant to SFG	372,278	93,070	25%	93,070	93,070	100%
Unspent balances - donor	5	0	0%	1	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants	746	0	0%	186	0	0%
Multi-Sectoral Transfers to LLGs	41,877	0	0%	10,469	0	0%
Total Revenues	8,440,711	2,467,300	29%	2,110,178	2,467,300	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,975,806	2,368,390	30%	1,993,951	2,368,390	119%
Wage	6,683,932	1,949,012	29%	1,670,983	1,949,012	117%
Non Wage	1,291,874	419,378	32%	322,969	419,378	130%
<i>Development Expenditure</i>	464,905	58,737	13%	116,226	58,737	51%
Domestic Development	434,901	58,737	14%	108,725	58,737	54%
Donor Development	30,005	0	0%	7,501	0	0%
Total Expenditure	8,440,712	2,427,128	29%	2,110,178	2,427,128	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,840	0%			
<i>Development Balances</i>		34,332	7%			
Domestic Development		34,332	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,172	0%			

In Quarter 1 Education Sector received a total of 2,467,300/= out of 2,110,178,000/= planned for the quarter representing 117% budget performance and spent 2,427,128,000/= expenditure performance at 115. The high performance was because there was an increment in the wage of all teachers of primary, secondary and Tertiary in addition to UPE and USE capitation grants. The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfers to Primary teachers colleges had an increment than planned..

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

Education sector had un spent balances of 40,172,000 majorly development grant SFG/PRDP for construction works that delayed because of the procurement process i.e. the Advert had not yet been run.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1347	0
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	59402	59402
No. of student drop-outs	300	0
No. of Students passing in grade one	92	0
No. of pupils sitting PLE	2866	0
No. of classrooms constructed in UPE	10	10
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	10	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	6,593,169	1,844,959
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	220	220
No. of students passing O level	624	64
No. of students sitting O level	624	624
No. of students enrolled in USE	6700	6700
Function Cost (US\$ '000)	1,470,530	490,176
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	240	240
Function Cost (US\$ '000)	271,009	77,491
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	40
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	105,504	14,501
Function: 0785 Special Needs Education		
No. of SNE facilities operational	21	0
No. of children accessing SNE facilities	2000	0
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	8,440,712	2,427,128

Schools inspection Class day programme in the Sub county
 Distribution of text books in all the govt aided schools, construction of pit latrines in Kanyamutamu P/S,
 Payment of retention and completion of works done at Okunguro primary school. Conducting meetings with sub county headteachers to enhance performance of the children and payment of staff and teachers salary.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	955,667	133,947	14%	176,895	133,947	76%
Locally Raised Revenues	9,437	0	0%	2,359	0	0%
Unspent balances – Other Government Transfers	84	21	25%	21	21	100%
Other Transfers from Central Government	493,105	81,154	16%	61,254	81,154	132%
Multi-Sectoral Transfers to LLGs	383,149	38,549	10%	95,787	38,549	40%
District Unconditional Grant - Non Wage	13,000	0	0%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	56,892	14,223	25%	14,223	14,223	100%
<i>Development Revenues</i>	786,588	230,719	29%	196,647	230,719	117%
Roads Rehabilitation Grant	638,776	159,694	25%	159,694	159,694	100%
LGMSD (Former LGDP)	142,436	71,026	50%	35,609	71,026	199%
Multi-Sectoral Transfers to LLGs	5,376	0	0%	1,344	0	0%
Total Revenues	1,742,255	364,666	21%	373,542	364,666	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	955,667	133,521	14%	176,895	133,521	75%
Wage	56,892	14,223	25%	14,223	14,223	100%
Non Wage	898,775	119,298	13%	162,672	119,298	73%
<i>Development Expenditure</i>	786,588	171,026	22%	196,647	171,026	87%
Domestic Development	786,588	171,026	22%	196,647	171,026	87%
Donor Development	0	0		0	0	
Total Expenditure	1,742,255	304,547	17%	373,542	304,547	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		426	0%			
<i>Development Balances</i>		59,693	8%			
Domestic Development		59,693	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,119	3%			

In Q1 the sector received a total of Ug Shs 364,666,000/= out of the planned 373,542,000/= i.e. 98% revenue performance. The sector spent 304,547,000/= representing 82% expenditure performance. Under the development budget (LGMSD) 71,026,000/= was received against a budget of 35,609,000/= as a result of additional funding secured.

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

The sector hand Unspent balance of Ushs 60,119,000/=. The works on force on accounts were not done because procurement process were not completed in time such as prequalification of providers was not done

(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**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	3	0
No of bottle necks removed from CARs	85	0
Length in Km of Urban unpaved roads routinely maintained	29	0
No. of bottlenecks cleared on community Access Roads	80	0
Length in Km of District roads routinely maintained	102	30
Length in Km of District roads periodically maintained	12	0
No. of bridges maintained	4	1
Length in Km of District roads maintained.	85	0
Length in Km. of rural roads constructed	2	0
Length in Km. of rural roads rehabilitated	17	4
Length in Km. of rural roads rehabilitated (PRDP)	19	0
Function Cost (US\$ '000)	1,742,255	304,547
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,742,255	304,547

Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road and rehabilitation of Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala -Kakira- Apaade road and Urban for Periodic maintenance of Okunguro parents and Tamula Obiro roads all opening 4.5 km and routine maintenance, office operation and coordination and completion of administration block.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,229	0	0%	20,307	0	0%
Multi-Sectoral Transfers to LLGs	81,229	0	0%	20,307	0	0%
<i>Development Revenues</i>	508,733	116,916	23%	119,643	116,916	98%
Conditional transfer for Rural Water	467,665	116,916	25%	116,876	116,916	100%
LGMSD (Former LGDP)	30,000	0	0%	0	0	0%
Unspent balances – Conditional Grants	1,860	0	0%	465	0	0%
Multi-Sectoral Transfers to LLGs	9,208	0	0%	2,302	0	0%
Total Revenues	589,963	116,916	20%	139,950	116,916	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,229	0	0%	20,307	0	0%
Wage	0	0		0	0	
Non Wage	81,229	0	0%	20,307	0	0%
<i>Development Expenditure</i>	508,733	116,916	23%	119,643	116,916	98%
Domestic Development	508,733	116,916	23%	119,643	116,916	98%
Donor Development	0	0		0	0	
Total Expenditure	589,963	116,916	20%	139,950	116,916	84%
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 1, Water Sector received a total of 116,894,000/= as conditional grant for water PRDP inclusive out of planned budget 139,950,000/= for the quarter representing 85% budget performance and spent Ushs 116,894,000/= representing 84%. These funds were received in the Works account in September 2013. In terms of expenditure the sector performed at 100% because all the funds received were utilised.

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

The sector did not have any Un spent balances.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of Water User Committee members trained		189
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	3	9
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	3
No. of water facility user committees trained (PRDP)	4	0
No. of supervision visits during and after construction	125	15
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water and Sanitation promotional events undertaken	1	0
Function Cost (US\$ '000)	520,403	116,916
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	69,560	0
Cost of Workplan (US\$ '000):	589,963	116,916

All payments that were affected by the budget cuts of 2012-13 were cleared. This included drilling of boreholes both under DWSDCG and PRDP, then casting and installation of the 10 boreholes that were successfully drilled.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,724	18,904	23%	20,431	18,904	93%
Conditional Grant to District Natural Res. - Wetlands (38,210	9,553	25%	9,553	9,553	100%
Locally Raised Revenues	3,295	824	25%	824	824	100%
Unspent balances – UnConditional Grants	846	0	0%	211	0	0%
Multi-Sectoral Transfers to LLGs	17,476	4,708	27%	4,369	4,708	108%
District Unconditional Grant - Non Wage	10,617	1,000	9%	2,654	1,000	38%
Transfer of District Unconditional Grant - Wage	11,279	2,820	25%	2,820	2,820	100%
<i>Development Revenues</i>	19,464	0	0%	4,866	0	0%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	5,464	0	0%	1,366	0	0%
Total Revenues	101,188	18,904	19%	25,297	18,904	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,724	7,604	9%	20,431	7,604	37%
Wage	11,279	2,820	25%	2,820	2,820	100%
Non Wage	70,445	4,785	7%	17,611	4,785	27%
<i>Development Expenditure</i>	19,464	0	0%	4,866	0	0%
Domestic Development	19,464	0	0%	4,866	0	0%
Donor Development	0	0		0	0	
Total Expenditure	101,188	7,604	8%	25,297	7,604	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,300	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,300	11%			

In Quarter 1, Natural Resources Sector received a total of 18,904,000/=(Conditional grant to District Natural Resources /Wetlands 9,552,000/= i.e. Normal 1,683,000/=: PRDP 7,869,000/= sub counties 4,708,000/= Transfers to District Unconditional Grant Wage 2,820,000/= and local revenue 1,824,000/=) out of the planned 25,297,000/= for Q1 representing 75% budget performance. The actual expenditure was 7,604,000/= representing 30%.

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

The unspent balance for quarter one was 11,300,000/= for both district and sub county. The reason for this un spent funds was because the responsible officer was on leave.

(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**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
No. of Agro forestry Demonstrations	6	0
No. of Water Shed Management Committees formulated	8	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
No. of environmental monitoring visits conducted (PRDP)	4	0
Function Cost (US\$ '000)	101,188	7,604
Cost of Workplan (US\$ '000):	101,188	7,604

Payment of staff salaries, bank charges paid, Wet land demarcation and enforcement of wetland laws , Sensitising stake holders on wetland management and planting of trees in Kidongole Sub county.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,170	20,243	12%	41,792	20,243	48%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	531	25%	531	531	100%
Conditional Grant to Women Youth and Disability Gr	7,642	1,911	25%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%	3,989	3,989	100%
Locally Raised Revenues	3,148	0	0%	787	0	0%
Multi-Sectoral Transfers to LLGs	87,555	2,309	3%	21,889	2,309	11%
District Unconditional Grant - Non Wage	8,738	1,000	11%	2,185	1,000	46%
Transfer of District Unconditional Grant - Wage	33,630	8,408	25%	8,408	8,408	100%
<i>Development Revenues</i>	64,936	4,251	7%	16,234	4,251	26%
LGMSD (Former LGDP)	55,356	4,251	8%	13,839	4,251	31%
Unspent balances – Conditional Grants	48	0	0%	12	0	0%
Multi-Sectoral Transfers to LLGs	9,531	0	0%	2,383	0	0%
Total Revenues	232,105	24,494	11%	58,026	24,494	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,170	16,005	10%	41,792	16,005	38%
Wage	33,630	8,408	25%	8,408	8,408	100%
Non Wage	133,540	7,598	6%	33,385	7,598	23%
<i>Development Expenditure</i>	64,935	0	0%	16,234	0	0%
Domestic Development	64,935	0	0%	16,234	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,105	16,005	7%	58,026	16,005	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,237	3%			
<i>Development Balances</i>		4,251	7%			
Domestic Development		4,251	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,489	4%			

The Community Services Sector received a total of Ug Shs 24,494,000/= out of the Q1 budget of Ug Shs 58,026,000/= representing 60% revenue performance. The sector spent 16,005,000/= expenditure performing at 28%. This sector did not meet its budget because development grant for CDD projects was not realised as expected since the district had many outstanding obligation carried forward in Quarter 4 since Qtr 4 funds were not realised hence budget cuts.

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

The sector had un spent balance of 8,489,000/= for generating PWDs projects and Training CCD beneficiaries hence not spent because of the delay in the procurement process ie adverts to source for contractors had not yet been run.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	40
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	2500	625
No. of children cases (Juveniles) handled and settled	20	2
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	4	1
Function Cost (US\$ '000)	232,105	16,005
Cost of Workplan (US\$ '000):	232,105	16,005

Community development workers operations , facilitated PWD, Youth Council and women councils, Monitoring & Support supervision of PWD, CDD group beneficiaries, Supervision FAL classes, office operations, Community mobilization and empowerment by CDOs, Verification of disability groups under the PWD special grant. And office operation at sub county level

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,464	11,269	11%	26,616	11,269	42%
Conditional Grant to PAF monitoring	16,014	1,355	8%	4,003	1,355	34%
Locally Raised Revenues	24,376	270	1%	6,094	270	4%
Multi-Sectoral Transfers to LLGs	26,043	2,302	9%	6,511	2,302	35%
District Unconditional Grant - Non Wage	16,663	1,500	9%	4,166	1,500	36%
Transfer of District Unconditional Grant - Wage	23,368	5,842	25%	5,842	5,842	100%
<i>Development Revenues</i>	29,244	11,162	38%	7,311	11,162	153%
LGMSD (Former LGDP)	10,356	11,162	108%	2,589	11,162	431%
Multi-Sectoral Transfers to LLGs	18,887	0	0%	4,722	0	0%
Total Revenues	135,707	22,431	17%	33,927	22,431	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,464	11,269	11%	26,616	11,269	42%
Wage	23,368	5,842	25%	5,842	5,842	100%
Non Wage	83,096	5,427	7%	20,774	5,427	26%
<i>Development Expenditure</i>	29,244	11,162	38%	7,311	11,162	153%
Domestic Development	29,244	11,162	38%	7,311	11,162	153%
Donor Development	0	0		0	0	
Total Expenditure	135,707	22,430	17%	33,927	22,430	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Quarter one (Q1), Planning Unit received a total of Ug Shs 22,431,000/= out of the planned 33,927,000/= representing 66% budget performance and spent 22,431,000/= performing at 66%. The department didn't have any un spent balances. The department under performed because it did not get all the funds planned in the quarter hence limited funding. The uniqueness in the LGMSD grant of 431% i.e. 11,162,000/= for purchase of furniture and for monitoring of LGMSD projects. The Government of Uganda development was spent on coordination of LGMSD activities.

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

The department didn't have any un spent balalces

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	135,707	22,430
Cost of Workplan (UShs '000):	135,707	22,430

Vote: 578 Bukedea District

2013/14 Quarter 1

Workplan 10: Planning

Coordination of LGMSD activities, reports submitted to MoLG and DTPC/STPC meetings conducted. Internal assessment done, retooling and office operation facilitated

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,660	8,834	14%	15,915	8,834	56%
Locally Raised Revenues	15,668	1,955	12%	3,917	1,955	50%
Multi-Sectoral Transfers to LLGs	7,880	0	0%	1,970	0	0%
District Unconditional Grant - Non Wage	20,056	1,865	9%	5,014	1,865	37%
Transfer of District Unconditional Grant - Wage	20,056	5,014	25%	5,014	5,014	100%
Total Revenues	63,660	8,834	14%	15,915	8,834	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,660	8,834	14%	15,915	8,834	56%
Wage	20,056	5,014	25%	5,014	5,014	100%
Non Wage	43,604	3,820	9%	10,901	3,820	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	63,660	8,834	14%	15,915	8,834	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q1, Audit Sector received a total of Ug s Shs 8,834,000/= out of the plan for the quarter 15,915,000/= representing 56% budget performance and spent 8,834,000/= representing 56% performance. The department performed at 56% because the it did not get all the funds budgeted for Quarter one hence limited funding. The sector is least funded because of low prioritization of the sector since most funding sources like Conditional Grants to PAF Monitoring, was not realised. Also, the sector majorly relies on local revenue for its operation hence affecting most of the activities that were planned for in this quarter.

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	0
Date of submitting Quarterly Internal Audit Reports	12/10/12	10/11/2013
Function Cost (UShs '000)	63,660	8,834
Cost of Workplan (UShs '000):	63,660	8,834

Conducted audit of varoius government institutions like schools, health units, Qtr 1 Audit report produced and submitted to OAG, Office fully operational and staff salaries paid.

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

monthly meetings and reports,
Coordination of the district activities on policy ,
Legal and court issues settled.Staff management
meetings, quarterly reports.monthly meetings and reports,
Coordination of the district activities on policy ,
Legal and court issues settled.Staff management
meetings, News papers, quarterly reports. And
payment of staff salaries and those on contract

General Staff Salaries		79,399
Contract Staff Salaries (Incl. Casuals, Temporary)		140
Incapacity, death benefits and funeral expenses		443
Books, Periodicals and Newspapers		367
Bank Charges and other Bank related costs		617
Telecommunications		420
Consultancy Services- Short-term		9,000
Travel Inland		1,436
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		750
Wage Rec't:	77,819	79,399
Non Wage Rec't:	8,584	14,673
Domestic Dev't:	0	
Donor Dev't:		
Total	86,403	94,072

Output: Human Resource Management

Non Standard Outputs:

Monthly salary returns

Delivering the report to Ministry of Public
service and residual arrears claims

Travel Inland		1,420
Wage Rec't:		
Non Wage Rec't:	750	1,420
Domestic Dev't:		
Donor Dev't:		
Total	750	1,420

Output: Capacity Building for HLGNo. (and type) of capacity building
sessions undertaken

65 (Training institutions and District wide)

110 (N/A)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (Policy and plan in place and functional hence implemented across the district)	Yes (Policy and plan in place and functional hence implemented across the district)
Non Standard Outputs:	Training institutions and District wide	Training Youth on enterprenureship skills and Sensitization of PWD council 25 CDD groups
<i>Staff Training</i>		8,067
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,886	8,067
<i>Donor Dev't:</i>		
Total	7,886	8,067

Output: Records Management

Non Standard Outputs:	District registryt, departmental records up-to-date and purchase of one lap top for the department	Office operation and travel inland
<i>Travel Inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	90

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

<i>Other Structures</i>		901
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	597,104	901
<i>Donor Dev't:</i>		0
Total	597,104	901

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

(NA)

30/6/2013 (Kampala MOFPED and MOLG)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report		
Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations at District level and Acquisition of assorted materials.	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations at District level and Acquisition of assorted materials.
<i>General Staff Salaries</i>		10,545
<i>Printing, Stationery, Photocopying and Binding</i>		1,498
<i>Bank Charges and other Bank related costs</i>		1,003
<i>Travel Inland</i>		7,858
<i>Fuel, Lubricants and Oils</i>		5,102
<i>Wage Rec't:</i>	10,545	10,545
<i>Non Wage Rec't:</i>	12,722	10,709
<i>Domestic Dev't:</i>	1,188	4,752
<i>Donor Dev't:</i>		
Total	24,455	26,006
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	200000 (District)	70000 (Department and LLGs)
Value of Hotel Tax Collected	1000000 (District wide)	0 (N/A)
Value of LG service tax collection	20000 (LLGs and at community level)	2500000 (LLGs and at community level)
Non Standard Outputs:	Sensitization of political leaders and other stakeholders on revenue management and collection at district level	Sensitization of political leaders and other stakeholders on revenue management and collection at district level
<i>Printing, Stationery, Photocopying and Binding</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,815	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,815	6,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	21/06/2013 (District headquarters)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District headquarters)	23/08/2013 (District headquarters)
Non Standard Outputs:	Quarterly budget performance monitored and evaluated at District and at departmental level and printing of the district payroll	Quarterly budget performance monitored and evaluated at District and at departmental level and printing of the district payroll
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Special Meals and Drinks</i>		3,432

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		2,275
Travel Inland		4,900
Fuel, Lubricants and Oils		116
Wage Rec't:		
Non Wage Rec't:	3,335	10,922
Domestic Dev't:		
Donor Dev't:		
Total	3,335	10,922

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Soroti and Kampala)	30/09/2013 (Soroti and Kampala)
Non Standard Outputs:	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured
Workshops and Seminars		3,000
Welfare and Entertainment		1,000
Wage Rec't:		
Non Wage Rec't:	2,442	0
Domestic Dev't:	1,000	4,000
Donor Dev't:		
Total	3,442	4,000

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:	One Council meetings, Payment of staff salaries- Approving the budget and annual work plans	staff salaries paid, office operation and bank charges and welfare for council meeting
General Staff Salaries		15,586
Hire of Venue (chairs, projector etc)		25
Welfare and Entertainment		85
Bank Charges and other Bank related costs		136
Telecommunications		50
Travel Inland		613
Fuel, Lubricants and Oils		1,050

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	15,586	15,586
Non Wage Rec't:	3,256	1,959
Domestic Dev't:		
Donor Dev't:		
Total	18,842	17,545

Output: LG procurement management services

Non Standard Outputs:	Advertise on News papers, Evaluation of bids, Contract committee meetings	Evaluation of bids, Contract committee meetings conducted
Computer Supplies and IT Services		350
Special Meals and Drinks		126
Printing, Stationery, Photocopying and Binding		1,059
Travel Inland		1,160
Wage Rec't:	0	
Non Wage Rec't:	1,282	2,695
Domestic Dev't:		
Donor Dev't:		
Total	1,282	2,695

Output: LG staff recruitment services

Non Standard Outputs:	3 sitting of DSC members, recruited staff in place trained staff in place confirmed staff staff promoted and motivated, Office operations, Payment of salaries to the chairman DSC	One meeting for DSC members, office operation and payment of salary for the DSC chairperson
Allowances		910
DSC Chair's Salaries		4,500
Wage Rec't:	5,850	4,500
Non Wage Rec't:	7,065	910
Domestic Dev't:		
Donor Dev't:		
Total	12,915	5,410

Output: LG Land management services

No. of Land board meetings	1 (District and community)	1 (District and community)
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	10 (District wide)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Land board sittings, applications reviewed, land demarcated, lease extension done.	Land board sittings, applications reviewed, land demarcated, lease extension done.
<i>Allowances</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,160
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Soroti and Kampala)	1 (One on 06/12/2013)
No. of Auditor General's queries reviewed per LG	1 (Three day of sittings on PAC)	1 (Three day of sittings on PAC)
Non Standard Outputs:	District meetings	District meetings
<i>Allowances</i>		2,880
<i>Special Meals and Drinks</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		518
<i>Telecommunications</i>		50
<i>Travel Inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	4,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	4,083
Output: LG Political and executive oversight		
Non Standard Outputs:	Elected leaders paid	Elected leaders paid and facilitated
<i>Allowances</i>		49,193
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	46,653	49,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,653	49,193
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts	0 (N/A)	0 (N/A)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

trained

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

5,902

0

Domestic Dev't:

Donor Dev't:

Total**5,902****0****Output: Standing Committees Services**

Non Standard Outputs:

Three reports quarterly, Discuss of reports and workplans
Discussing DEC reportsDiscuss of quarterly reports and status of project implementation as well as
Discussing DEC reports-Facilitating the committee meetings

Allowances

3,862

Wage Rec't:

Non Wage Rec't:

4,464

3,862

Domestic Dev't:

Donor Dev't:

Total**4,464****3,862****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

5 (Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few)

5 (Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few)

Non Standard Outputs:

S/county NAADS coordinators Paid
4 MSIP - Multistakeholder Innovation platform conductedS/county NAADS coordinators Paid
4 MSIP - Multistakeholder Innovation platform conducted

NAADS planning and review meetings held

NAADS planning and review meetings held

District adaptive research and dissemination conducted

District adaptive research and dissemination conducted

NAADS Stakeholders 4 Monitoring & Evaluation activities condu

NAADS Stakeholders 4 Monitoring & Evaluation activities condu

General Staff Salaries

34,609

Allowances

2,558

Computer Supplies and IT Services

475

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		640
Bank Charges and other Bank related costs		87
Telecommunications		100
General Supply of Goods and Services		761
Insurances		1,839
Travel Inland		4,485
Fuel, Lubricants and Oils		3,488
Maintenance - Vehicles		1,850
Wage Rec't:	34,609	34,609
Non Wage Rec't:		
Domestic Dev't:	13,665	16,283
Donor Dev't:		
Total	48,274	50,892

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	6 (District wide)	6 (Transfers to the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)
No. of farmers accessing advisory services	2500 (Communities)	2500 (Communities)
No. of farmer advisory demonstration workshops	1 (District)	1 (District ide)
No. of farmers receiving Agriculture inputs	1250 (District wide)	1500 (District wide)
Non Standard Outputs:	Sub counties & town council funds disbursed	Sub counties & town council funds disbursed
LG Unconditional grants(capital)		207,421
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	162,240	207,421
Donor Dev't:	0	0
Total	162,240	207,421

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

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.
General Staff Salaries		19,862

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		196
Bank Charges and other Bank related costs		227
Agricultural Extension wage		11,998
Electricity		160
Travel Inland		405
Wage Rec't:	29,641	31,860
Non Wage Rec't:	4,613	988
Domestic Dev't:	0	
Donor Dev't:		
Total	34,254	32,848
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Quality assurance on agricultural technologies offered across the district;</p> <p>Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted;</p> <p>Mobile plant clinics hosted;</p> <p>Projects supervised and monitored;</p> <p>Office f</p>	The farmers in Kolir and Malera sensitised on Management of maize lethal necrosis diseases and operation and coordination
Computer Supplies and IT Services		268
Printing, Stationery, Photocopying and Binding		20
Telecommunications		20
General Supply of Goods and Services		2,659
Travel Inland		1,496
Fuel, Lubricants and Oils		1,628
Wage Rec't:		
Non Wage Rec't:	4,750	1,804
Domestic Dev't:	8,724	4,286
Donor Dev't:	0	
Total	13,474	6,090
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2400 (District wide)	2500 (District wide)
No. of livestock vaccinated	30000 (District wide)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Livestock vaccinated against FMD, CBPP, NCD & Rabies;

Office equipment serviced

Veterinary regulations enforced;

Tools and kits provided to facilitate Agricultural statistics data collection

Fully operational office in place

Computer Supplies and IT Services

450

Fuel, Lubricants and Oils

1,000

Wage Rec't:

Non Wage Rec't:

2,500

1,450

Domestic Dev't:

2,000

0

Donor Dev't:

2,500

Total**7,000****1,450****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

0 (Not planned)

0 (Not planned)

No. of fish ponds stocked

0 (no funds)

0 (N/A)

Quantity of fish harvested

250 (difficult to a certain being a private investment)

200 (Difficult to a certain being a private investment)

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

N/A

Travel Inland

251

Fuel, Lubricants and Oils

437

Wage Rec't:

Non Wage Rec't:

1,247

688

Domestic Dev't:

3,095

0

Donor Dev't:

0

Total**4,341****688****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

1 (Tsetse traps procured)

1 (Tsetse traps procured)

Non Standard Outputs:

Livestock sprayed with acaricides; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery

Bee keeping equipment (Bee viels and bee smokers procured, and Tse Tse traps deployed in Kidongole and Kachumbala sub counties)

Telecommunications

100

General Supply of Goods and Services

475

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel Inland		1,538
Fuel, Lubricants and Oils		488
Wage Rec't:		
Non Wage Rec't:	700	0
Domestic Dev't:	3,161	2,601
Donor Dev't:		
Total	3,861	2,601

3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	01 (Complete structure erected at district headquarters.)	1 (Complete structure erected at district headquarters Production Lab)
Non Standard Outputs:		N/A
Other Structures		5,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,644	5,100
Donor Dev't:		0
Total	25,644	5,100

Additional information required by the sector on quarterly Performance

Access to meteorological and market information. The wage component for NAADS should be split to have the SNCs wages be transferred to sub-counties and only the DNCs Salary should be left at the district level as per the current arrangements.

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

Non Standard Outputs:	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries
General Staff Salaries		224,070
Hire of Venue (chairs, projector etc)		900
Welfare and Entertainment		1,326
Printing, Stationery, Photocopying and Binding		870
Bank Charges and other Bank related costs		723
Water		313
General Supply of Goods and Services		804

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel Inland</i>		11,987
<i>Fuel, Lubricants and Oils</i>		4,635
<i>Maintenance - Vehicles</i>		1,800
<i>Wage Rec't:</i>	229,265	224,070
<i>Non Wage Rec't:</i>	12,253	6,335
<i>Domestic Dev't:</i>		3,838
<i>Donor Dev't:</i>	29,177	13,184
Total	270,696	247,427

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Number of pit latrines constructed, number of hand washing facilities in place, other sanitary facilities	45 house holds supported to improve pit latrine coverage, other sanitary facilities
<i>Welfare and Entertainment</i>		4,900
<i>Special Meals and Drinks</i>		3,525
<i>Printing, Stationery, Photocopying and Binding</i>		4,018
<i>Bank Charges and other Bank related costs</i>		287
<i>Travel Inland</i>		13,710
<i>Fuel, Lubricants and Oils</i>		6,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,247	32,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,247	32,986

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	135 (All NGO basic health facilities)	135 (All NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	30000 (District wide)	30000 (All NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	15000 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	15000 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		9,521
<i>Wage Rec't:</i>		0

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	9,597	9,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,597	9,521

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

Number of outpatients that visited the Govt. health facilities.	150000 (Health Centres II , III's and IV)	150000 (Health Centres II , III's and IV)
No.of trained health related training sessions held.	3 (Health Centre III and Health Centres IV)	3 (Health Centre III and Health Centres IV)
Number of inpatients that visited the Govt. health facilities.	1200000 ()	570 (District wide)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Health Centre III & Health Centre IV)	500 (Health Centre III & Health Centre IV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (All villages)	99 (All villages)
No. of children immunized with Pentavalent vaccine	10000 (District wide)	2000 (District wide)
Number of trained health workers in health centers	108 (5 Health Centre III and 1 Health Centres IV, and 4 hc Iis)	108 (5 Health Centre III and 1 Health Centres IV, and 4 hc Iis)
%age of approved posts filled with qualified health workers	60 (Health Centre II, III and IV)	60 (Both employed by Government and Baylor)
Non Standard Outputs:	Health Centre III and Health Centres IV	Health Centre III and Health Centres IV
<i>LG Conditional grants(current)</i>		17,495
<i>Transfers to other gov't units(current)</i>		21,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,446	17,495
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	26,914	21,174
Total	44,359	38,669

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Completion of staff house Nalugai,Completion of 2 in 1 staff house Akuoro.,Completion of Busano 2 in one staff house)	2 (Completion of Kachumbala maternity,Completion of staff house Nalugai,Completion of 2 in 1 staff house and Completion of staff house Nalugai,Completion of 2 in 1 staff house)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		15,351
<i>Other Structures</i>		1,992
<i>Wage Rec't:</i>		0

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:		0
Domestic Dev't:	32,206	17,343
Donor Dev't:		0
Total	32,206	17,343

Output: PRDP-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	1 (Completion of Kangole HC II OPD ,Health centre iv theatre , Staff house bukede health centre IV)	2 (Health centre iv theatre , Staff house bukede health centre IV)
Non Standard Outputs:	N/A	N/A

Other Structures 17,077

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,674	17,077
Donor Dev't:		0
Total	19,674	17,077

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

No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private)	1347 (All the teachers are qualified in the 97 Government Aided and Private)
No. of teachers paid salaries	1347 (Monitoring of the SFG and PRDP projects and bank charges)	0 (funds were used for facilitating the officer when submitting the contractors cheque payments to the bank.)
Non Standard Outputs:	N/A	N/A

Travel Inland 240

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	712	240
Donor Dev't:		
Total	712	240

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

No. of pupils enrolled in UPE	59402 (All school in the district (District wide))	59402 (Payment of staff salary)
No. of student drop-outs	75 (All school in the district (District wide))	0 (NA)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one 0 0 0 (NA)

No. of pupils sitting PLE 0 0 0 (NA)

Non Standard Outputs: Induction of 55 newly recruited teachers. Support co-curricular activities once a year. One radio talkshow, 10 artists engaged in sensitisation. Community mobilisation and sensitisation, purchase computer inputs and accessories, training of teachers NA

LG Conditional grants(current) 1,645,890

LG Unconditional grants(current) 138,116

Wage Rec't: 1,430,958 1,645,890

Non Wage Rec't: 103,587 138,116

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 1,534,545 1,784,006

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

No. of classrooms constructed in UPE 0 10 (Construction of Kanyamutamu primary school 10 stances, payment of retention for the construction of 5 stances for Kadacar primary school and payment for renovation of 8 classroom block for Okunguro primary school)

No. of classrooms rehabilitated in UPE 4 (At Kangole primary school) 0 (NA)

Non Standard Outputs: N/A NA

Non-Residential Buildings 58,497

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 30,797 58,497

Donor Dev't: 0

Total 30,797 58,497

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 0 (N/A)

No. of classrooms constructed in UPE (Koutulai primary school-4 classrooms-96,000,000 and Kasoka primary school-two classroom- plus an office 54,000,000) 0 (N/A)

Non Standard Outputs: Not planned N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 38,819 0

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	38,819	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (At Kadacar Primary school -5 and Kanyamutamu primary school-10 plus payment of retention)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,664	0
<i>Donor Dev't:</i>		0
Total	4,664	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Koutulai New primary school)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>	0	0
Total	7,500	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Kajamaka primary school)	0 (N/A)
Non Standard Outputs:	Furniture procured for Kajamaka primary school-200, Koutulai primary school-27 and Kaloko primary school-89 desks under SFG	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,900	0
<i>Donor Dev't:</i>		0
Total	12,900	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
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Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,865	0
<i>Donor Dev't:</i>		0
Total	2,865	0
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6700 (5 Government Aided schools and 8 private schools)	6700 (5 Government Aided schools and 8 private schools and payment of salaries)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		234,568
<i>LG Unconditional grants(current)</i>		255,608
<i>Wage Rec't:</i>	191,706	255,608
<i>Non Wage Rec't:</i>	175,926	234,568
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	367,632	490,176
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	240 (St Marys PTC)	240 (St Marys PTC)
No. Of tertiary education Instructors paid salaries	15 (ST Marys PTC payment of salaries)	15 (ST Marys PTC payment of salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		35,316
<i>District Tertiary Institutions</i>		42,175
<i>Wage Rec't:</i>	36,121	35,316
<i>Non Wage Rec't:</i>	31,631	42,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,752	77,491
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities Maintenance of the motorcycle and vehicles	Office operations and travel inland paid and Staff salaries paid out
<i>General Staff Salaries</i>		12,198
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Travel Inland</i>		675
<i>Wage Rec't:</i>	12,198	12,198
<i>Non Wage Rec't:</i>	1,534	991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,501	0
Total	21,233	13,189

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Every term one report)	1 (Termly reports provided to council on 23rd /09/2013)
No. of tertiary institutions inspected in quarter	1 (Bukedea PTC and Vocational school)	1 (Bukedea PTC and Vocational school)
No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	13 (8 private aided schools and 5 Government aided schools)
No. of primary schools inspected in quarter	120 (Primary schools-120 district wide)	40 (40 district wide)
Non Standard Outputs:	Inspection reports produced, meetings conducted, field visits done	Inspection reports produced, meetings conducted, field visits done and traveled to ministry of Education to PLE data forms
<i>Printing, Stationery, Photocopying and Binding</i>		457
<i>Travel Inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,143	1,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,143	1,312

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**

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done	Staff salaries paid, office operation and coordination and vehicle maintenance
<i>General Staff Salaries</i>		14,223
<i>Allowances</i>		3,180
<i>Printing, Stationery, Photocopying and Binding</i>		209
<i>Maintenance - Vehicles</i>		650
<i>Wage Rec't:</i>	14,223	14,223
<i>Non Wage Rec't:</i>	15,349	4,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,572	18,262

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Promotion of community based maintenance in road maintenance-Road management committees trained	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

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

No. of bridges maintained	1 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	1 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)
Length in Km of District roads routinely maintained	30 (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)	30 (Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)
Length in Km of District roads periodically maintained	3 (Kidongole-Bukedea-Kabrwa road)	0 (N/A)
Non Standard Outputs:	Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road	Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road
<i>Conditional transfers to Road Maintenance</i>		76,710
<i>Wage Rec't:</i>		0

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	46,535	76,710
Domestic Dev't:	0	0
Donor Dev't:		0
Total	46,535	76,710

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	Completion of the district administration block/building under LGMSD-PRDP
<i>Other Structures</i>		71,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,609	71,026
<i>Donor Dev't:</i>		0
Total	35,609	71,026

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Kidongole- Bukedea -Kabarwa road)	0 (N/A)
Length in Km. of rural roads rehabilitated	4 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala -Kakira- Apaade road)	4 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala -Kakira- Apaade road)
Non Standard Outputs:	Project Monitored and Supervised, reporting & accountability done	N/A
<i>Roads and Bridges</i>		100,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,001	100,000
<i>Donor Dev't:</i>		0
Total	128,001	100,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 0	0 (N/A)
Length in Km. of rural roads rehabilitated	5 (Kaloko-Kamon-Kachabala road.)	0 (N/A)
Non Standard Outputs:	None	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,694	0
<i>Donor Dev't:</i>		0

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	31,694	0
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters

Stationery procured, fuel drawn for official use, airtime paid for operation of the internet and the compound maintained. Location of outputs is at the district headquarters.

<i>General Supply of Goods and Services</i>		1,235
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<i>Travel Inland</i>		2,000
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<i>Total</i>	6,548	3,235
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Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (Selection of water source committees)	0 (Activity rolled over to next quarter.)
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Non Standard Outputs:		N/A
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<i>Total</i>	1,550	0
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (8 samples shall be taken out from each sub-county for water quality analysis)	0 (Activity planned for next quarter)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices shall be displayed at the district headquarters notice-boards)	1 (Notices are displayed quarterly)
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No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination meeting shall be held at the district headquarters but site visits shall be done at all sub-counties where new water and sanitation facilities were constructed.)	1 (The coordination meeting for 4th quarter 2012-13 was held in this quarter.)
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No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis)	0 (Activity planned for the next quarter)
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Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	25 (To be carried out at all the sub-counties where water facilities are to be constructed)	15 (Inspection of last financial years facilities was carried out.)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		2,245
<i>Travel Inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,004	2,605
<i>Donor Dev't:</i>		
Total	6,004	2,605
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	38 (Formation shall be done for all water sources to be constructed at every sub-county)	0 (Formation of WUCs is for next quarter)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	189 (The members were trained at thier respective sub-county headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		5,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,351	5,175
<i>Donor Dev't:</i>		
Total	5,351	5,175
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Motorcycle procured for office use and it will be delivered to the District Water Office	Procurement process is on going
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	14,000	0
<i>Donor Dev't:</i>		0
Total	14,000	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computers maintained at the District Water Office	No computers maintained in this quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	650	0
<i>Donor Dev't:</i>		0
Total	650	0

Output: Other Capital

Non Standard Outputs:	Retention payments shall be as and when requested	No payments effected under this vote in this quarter because releases obtained were prioritised to clear payments for projects of 2012-13
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,839	0
<i>Donor Dev't:</i>		0
Total	3,839	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet shall be constructed at Bukedea sub-county.)	1 (Construction of the ECOSAN toilet is still ongoing)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	0
<i>Donor Dev't:</i>		0
Total	10,500	0

Output: Spring protection

No. of springs protected	0 (N/A)	0 (Activity planned for next quarter)
Non Standard Outputs:		N/A

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (Rehabilitation of boreholes as follows: Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	10 (Boreholes rehabilitated in all sub-counties as per plan but payments wait for the validation of the contracts committee)
No. of deep boreholes drilled (hand pump, motorised)	9 (Payment for works done during 2012/13 at all sub counties)	9 (Payment for works done during 2012-13 at all sub-counties was done)
Non Standard Outputs:		N/A
<i>Other Structures</i>		91,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,650	91,550
<i>Donor Dev't:</i>		0
Total	50,650	91,550
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	3 (Payment of works done during 2012/13 at all sub counties)	3 (Payment for works done during 2012-13 was effected)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		14,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	20,465	14,352
Donor Dev't:		0
Total	20,465	14,352

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 ,office operations, Meetings, travel inland, kilometrage, allowances, Fuel and lubricants,communication, stationery for district natural reources office

payment of staff salaries and bank charges

General Staff Salaries

2,820

Bank Charges and other Bank related costs

90

Wage Rec't:

2,820

2,820

Non Wage Rec't:

2,633

90

Domestic Dev't:

Donor Dev't:

Total**5,453****2,910****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

0 (N/A)

0 (N/A)

Non Standard Outputs:

Two planned for from the following Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro

N/A

Wage Rec't:

Non Wage Rec't:

2,074

0

Domestic Dev't:

Donor Dev't:

Total**2,074****0****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

0 (N/A)

0 (N/A)

Area (Ha) of Wetlands demarcated and restored

1 (Kidongole,kachumbala,kolir,malera,bukedea,town council)

0 (N/A)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Five consultative meetings in bukedeia ,
kidongole, malera, kachumbala, kolir, and
bukedeia sub countiesand bukedeia town council

N/A

*Wage Rec't:**Non Wage Rec't:*

750

0

Domestic Dev't:

0

*Donor Dev't:***Total****750****0****Output: Monitoring and Evaluation of Environmental Compliance**No. of monitoring and compliance
surveys undertaken**1 (District wide)****0 (N/A)**

Non Standard Outputs:

All the six lower local governments**N/A***Wage Rec't:**Non Wage Rec't:*

1,250

0

*Domestic Dev't:**Donor Dev't:***Total****1,250****0****Output: PRDP-Environmental Enforcement**No. of environmental monitoring
visits conducted**2 (District wide)****0 (N/A)**

Non Standard Outputs:

N/A**N/A***Wage Rec't:**Non Wage Rec't:*

0

Domestic Dev't:

0

*Donor Dev't:***Total****0****0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, rreports submitted to ministries, Bank T	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, reports submitted to ministries, Bank Transactions and Use of goods and services.
<i>General Staff Salaries</i>		8,408
<i>General Supply of Goods and Services</i>		471
<i>Wage Rec't:</i>	8,408	8,408
<i>Non Wage Rec't:</i>	1,385	471
<i>Domestic Dev't:</i>	13,851	0
<i>Donor Dev't:</i>		
Total	23,643	8,879
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedea & Town council.)	6 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedea & Town council.)
Non Standard Outputs:	Communities, Subcounties and District	Field visits conducted Reports delivered to the relevant ministries. Trainings condctued for beneficiary groups of PWDs, CDD, women and youth
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Travel Inland</i>		160
<i>Fuel, Lubricants and Oils</i>		116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	531	300
Output: Adult Learning		
No. FAL Learners Trained	625 (All the 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea sub county and Bukedea Town council.)	625 (Support supervision, Monitoring and training conducted for Fal coordinators in the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)
Non Standard Outputs:	All the 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea sub county and Bukedea Town council.	Support supervision, Monitoring activities were carried out in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
<i>Welfare and Entertainment</i>		140
<i>Bank Charges and other Bank related costs</i>		79

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		490
<i>Fuel, Lubricants and Oils</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	1,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,095	1,119
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	2 (1 Youth Councils held at the District.)
Non Standard Outputs:	3 youth executive Meetings conducted 1 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done at subcounty and District.	2 Executive meetings hld at the District.
<i>Travel Inland</i>		712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	669	712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	669	712
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Groups supplied with aids in sub counties of Malera, Kolir, Town ccouncil, Kidongole, Kachumbala and Bukedea Subcounties.)	1 (One group support in Kidongole Sub county.)
Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	Data was collected and used for decision making.
<i>Allowances</i>		2,000
<i>Bank Charges and other Bank related costs</i>		43
<i>Travel Inland</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,562	2,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,562	2,441
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (One women coucil meeting held at Sub counties and District Women council meetings.)	1 (One women coucil meeting held at the District

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Data Collected
Training Conducted
meetings held
Project established
M&E conducted both at sub county and district level.

Data Collected
Training Conducted
meetings held
Project established
M&E conducted both at sub county and district level.

Travel Inland		246
Wage Rec't:		
Non Wage Rec't:	1,419	246
Domestic Dev't:		
Donor Dev't:		
Total	1,419	246

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, Research
report, Photocopying machine and staff salaries
paid

3 DTPC meetings held and staff salaries paid
and office operation

General Staff Salaries		5,842
Hire of Venue (chairs, projector etc)		160
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		242
Telecommunications		300
General Supply of Goods and Services		1,658
Travel Inland		2,030
Fuel, Lubricants and Oils		2,833
Wage Rec't:	5,842	5,842
Non Wage Rec't:	3,402	3,375
Domestic Dev't:	1,339	4,848
Donor Dev't:		
Total	10,583	14,065

Output: District Planning

No of Minutes of TPC meetings	3 (District)	3 (District-July to September)
No of qualified staff in the Unit	5 (DPU)	3 (DPU)
No of minutes of Council meetings with relevant resolutions	1 (District)	1 (Discussed from council on the 06/12/2013)

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Review and appraisal of plans	
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel Inland</i>		2,204
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	800
<i>Domestic Dev't:</i>		2,554
<i>Donor Dev't:</i>		
Total	1,516	3,354
Output: Project Formulation		
Non Standard Outputs:	All projects must be subjected to appraisal & scrutiny of feasibility	Project identification and appraisal.
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	
<i>Domestic Dev't:</i>		760
<i>Donor Dev't:</i>		
Total	1,125	760
Output: Development Planning		
Non Standard Outputs:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	Development of plans i.e. reviewing project priorities / plans for 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.
<i>Printing, Stationery, Photocopying and Binding</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	158
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly monitoring reports at District and submitted to MoLG	N/A

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		0
Donor Dev't:		
Total	2,000	0

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

Non Standard Outputs:	Procurement of the software	Computer repairs and maintenance
Other Structures		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	3,000
Donor Dev't:		0
Total	1,250	3,000

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 report produced for the district and the 5 sub counties	Audit report produced and submitted to OAG, Office operation, computer repairs and staff salaries paid
	Staff salaries paid out internal audit department district headquarters, Audit office fully operational	
General Staff Salaries		5,014
Computer Supplies and IT Services		1,000
Printing, Stationery, Photocopying and Binding		510
Telecommunications		100
Travel Inland		1,710
Fuel, Lubricants and Oils		500
Wage Rec't:	5,014	5,014
Non Wage Rec't:	4,250	3,820
Domestic Dev't:		
Donor Dev't:		
Total	9,264	8,834

Vote: 578 Bukedea District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

No. of Internal Department Audits	1 (District level and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.)	0 (N/A)
Date of submitting Quaterly Internal Audit Reports	12/10/13 (District)	10/11/2013 (N/A)
Non Standard Outputs:	In all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,681	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,681	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,110,604	2,385,887
<i>Non Wage Rec't:</i>	690,385	690,385
<i>Domestic Dev't:</i>	649,511	649,511
<i>Donor Dev't:</i>		
Total	3,760,142	3,760,142

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordination of the district activities on policy, National celebrations conducted, Office fully functional, Staff salaries paid, Legal and court issues settled.Staff management meetings, quarterly reports.	monthly meetings and reports, Coordination of the district activities on policy , Legal and court issues settled.Staff management meetings, News papers, quarterly reports. And payment of staff salaries and those on contract	0	Inadequate funding to facilitate CAO and handling other administrative issues	
Expenditure					
211101 General Staff Salaries	311,276	79,399	25.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	140	N/A		
213002 Incapacity, death benefits and funeral expenses	0	443	N/A		
221007 Books, Periodicals and Newspapers	1,000	367	36.7%		
221014 Bank Charges and other Bank related costs	1,000	617	61.7%		
222001 Telecommunications	1,800	420	23.3%		
225001 Consultancy Services- Short-term	16,000	9,000	56.3%		
227001 Travel Inland	0	1,436	N/A		
227004 Fuel, Lubricants and Oils	4,000	1,500	37.5%		
228002 Maintenance - Vehicles	3,302	750	22.7%		
Wage Rec't:	311,276	Wage Rec't:	79,399	Wage Rec't:	25.5%
Non Wage Rec't:	30,338	Non Wage Rec't:	14,673	Non Wage Rec't:	48.4%
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	341,613	Total	94,072	Total	27.5%

Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc	Delivering the report to Ministry of Public service and residual areas claims	0	Inadequate funding for the sector
	Staff Performance managed			
	Reports prepared and Submitted to respective ministries			
	wage bill analysed			
	Payroll management			

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,500	1,420	40.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,420	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,420	20.3%	

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 functional hence implemented across the district)	#Error	Inadequate funds
No. (and type) of capacity building sessions undertaken	259 (Post Graduate Diploma 2 Records Keeping 1 Accountancy professional course 11 Sensitisation on HIV AIDS-Meanstreaming-25 Sensitisation of women council-25 Sensitization of PWD council 25 CDD groups (undefined/Varies) Sensitisation on Environment 30 Retreat for HODs and Politicians-30 Development planning-30 Induction of statutory bodies-15 Induction of new staff-15 Result Oriented management-25 Procurement process-25)	110 (N/A)	42.47	
Non Standard Outputs:	Staff capacity built and enhanced	Training Youth on enterprenureship skills and Sensitization of PWD council 25 CDD groups		

Expenditure

221003 Staff Training	31,545	8,067	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	31,545	8,067	25.6%	
Donor Dev't:		0	0.0%	
Total	31,545	8,067	25.6%	

Output: Records Management

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District registry, departmental records up-to-date and Information flow enhanced and procureemnt of one Lap top for the department.	Office operation and travel inland	0	Inadequate funding for the department and even the budgets in the plan are not realised hence affecting the planned activities
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Expenditure

227001 Travel Inland	0	90	N/A
Wage Rec't:		Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1.5%
Domestic Dev't:		Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0.0%
Total	6,000	Total	1.5%

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

231007 Other Structures	2,388,418		901		0.0%
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:	2,388,418	Domestic Dev't:	901	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,388,418	Total	901	Total	0.0%

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	30/6/2013 (Kampala MOFPED and MOLG)	30/6/2013 (Kampala MOFPED and MOLG)	#Error	Inadequate funding and Low realisation of the Local Revenue
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations and work plans, District development plan and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams, vehicles maintained,	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations at District level and Acquisition of assorted materials.
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Expenditure

211101 General Staff Salaries	42,180	10,545	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,500	1,498	33.3%		
221014 Bank Charges and other Bank related costs	3,000	1,003	33.4%		
227001 Travel Inland	7,358	7,858	106.8%		
227004 Fuel, Lubricants and Oils	7,952	5,102	64.2%		
Wage Rec't:	42,180	Wage Rec't:	10,545	Wage Rec't:	25.0%
Non Wage Rec't:	50,888	Non Wage Rec't:	10,709	Non Wage Rec't:	21.0%
Domestic Dev't:	4,752	Domestic Dev't:	4,752	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,820	Total	26,006	Total	26.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	800000 (LLGs plus employees)	2500000 (LLGs and at community level)	312.50	Tax exemption is still the problem, Communities still evade paying taxes
Value of Other Local Revenue Collections	800000 (Department and LLGs)	70000 (Department and LLGs)	8.75	
Value of Hotel Tax Collected	5000000 (District wide)	0 (N/A)	.00	
Non Standard Outputs:	Political Leaders, parish chiefs and other Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of trading licenses, receipt books and payment of domestic arrears, revenue performance surveyed	Sensitization of political leaders and other stakeholders on revenue management and collection at district level		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,060	6,000	29.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	35,259	Non Wage Rec't:	6,000	Non Wage Rec't:	17.0%
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	35,259	Total	6,000	Total	17.0%

Output: Budgeting and Planning Services

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council 21/06/2013 (District headquarters) 21/06/2013 (District headquarters) #Error Low local revenue realisation to facilitate council

Date of Approval of the Annual Workplan to the Council 23/08/2013 (District headquarters) 23/08/2013 (District headquarters) #Error

Non Standard Outputs: Budget performance Evaluted , Monitored and printing of the district payroll Quarterly budget performance monitored and evaluated at District and at departmental level and printing of the district payroll

Expenditure

221005 Hire of Venue (chairs, projector etc)	200	200	100.0%
221010 Special Meals and Drinks	0	3,432	N/A
221011 Printing, Stationery, Photocopying and Binding	8,139	2,275	27.9%
227001 Travel Inland	3,500	4,900	140.0%
227004 Fuel, Lubricants and Oils	500	116	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,339	10,922	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,339	10,922	81.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2013 (Books of accounts posted and Board of survey carried out Soroti and Kampala) 30/09/2013 (Soroti and Kampala) #Error Inadequate funds

Non Standard Outputs: Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and accounting soft ware procured Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,766	0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
Total	13,766	4,000	29.1%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Council meetings conducted Standing committee meetings conducted Business committee meeting conducted Discussion of reports done Passing of budget and Work Plan Government programs Monitored, Staff salaries paid	staff salaries paid, office operation and bank charges and welfare for council meeting	0	Inadequate funds and the Clerk to council officer is acting while having other several assignment personnel hence need for clerk to council
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Expenditure

211101 General Staff Salaries	62,345	15,586	25.0%		
221005 Hire of Venue (chairs, projector etc)	0	25	N/A		
221009 Welfare and Entertainment	0	85	N/A		
221014 Bank Charges and other Bank related costs	0	136	N/A		
222001 Telecommunications	1,200	50	4.2%		
227001 Travel Inland	2,003	613	30.6%		
227004 Fuel, Lubricants and Oils	2,761	1,050	38.0%		
Wage Rec't:	62,345	Wage Rec't:	15,586	Wage Rec't:	25.0%
Non Wage Rec't:	13,024	Non Wage Rec't:	1,959	Non Wage Rec't:	15.0%
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	75,369	Total	17,545	Total	23.3%

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on News papers and office operational	Evaluation of bids, Contract committee meetings conducted	0	Inadequate funding for the sector this is because the sector does not have directing funding.
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Expenditure

221008 Computer Supplies and IT Services	0	350	N/A
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	126		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,059		53.0%
227001 Travel Inland	0	1,160		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,127	Non Wage Rec't: 2,695	Non Wage Rec't:	52.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,127	Total 2,695	Total	52.6%

Output: LG staff recruitment services

Non Standard Outputs:	Recruited staff in place Trained staff in place confirmed staff in place staff promoted and motivated,DSC Office operations and coordination, Payment of salaries to the chairman DSC and other staff	One meeting for DSC members, office operation and payment of salary for the DSC chairperson	0	Inadequate funding
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Expenditure

211103 Allowances	13,440	910		6.8%
221410 DSC Chair's Salaries	23,400	4,500		19.2%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't:	19.2%
Non Wage Rec't:	28,260	Non Wage Rec't: 910	Non Wage Rec't:	3.2%
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	51,660	Total 5,410	Total	10.5%

Output: LG Land management services

No. of Land board meetings	6 (District and community)	1 (District and community)	16.67	The committee is inadequately facilitated due to inadequate funds
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	10 (District wide)	2.50	
Non Standard Outputs:	land board sittings,review of applications, land demarcations,lease extensions,	Land board sittings, applications reviewed, land demarcated,lease extension done.		

Expenditure

211103 Allowances	6,480	1,160		17.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,771	Non Wage Rec't: 1,160	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,771	Total 1,160	Total	14.9%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	5 (Soroti and Kampala)	1 (One on 06/12/2013)	20.00	Inadequate funding
No. of Auditor Generals queries reviewed per LG	5 (District and soroti)	1 (Three day of sittings on PAC)	20.00	
Non Standard Outputs:	District and soroti	District meetings		

Expenditure

211103 Allowances	9,600	2,880	30.0%	
221010 Special Meals and Drinks	812	275	33.9%	
221011 Printing, Stationery, Photocopying and Binding	1,314	518	39.4%	
222001 Telecommunications	0	50	N/A	
227001 Travel Inland	2,860	360	12.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,986	4,083	27.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,986	4,083	27.2%	

Output: LG Political and executive oversight

Non Standard Outputs:	elected leaders paid	Elected leaders paid and facilitated	0	Inadequate funds
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Expenditure

211103 Allowances	186,610	49,193	26.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	186,610	49,193	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	186,610	49,193	26.4%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 ()	0 (N/A)	.00	N/A
Non Standard Outputs:	District block land Surveyed and land title provided	N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,608	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,608	0	0.0%	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All Standing committee allowances paid. Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets	Discuss of quarterly reports and status of project implementation as well as Discussing DEC reports- Facilitating the committee meetings	0	Inadequate funding
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Expenditure

211103 Allowances	17,856	3,862	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,856	3,862	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,856	3,862	21.6%

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)	5 (Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few)	83.33	Changes in weather parterns
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	S/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 condu
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Expenditure

211101 General Staff Salaries	138,435	34,609	25.0%
211103 Allowances	13,240	2,558	19.3%
221008 Computer Supplies and IT Services	945	475	50.3%
221011 Printing, Stationery, Photocopying and Binding	2,649	640	24.2%
221014 Bank Charges and other Bank related costs	1,500	87	5.8%
222001 Telecommunications	2,410	100	4.1%
224002 General Supply of Goods and Services	0	761	N/A
226001 Insurances	3,400	1,839	54.1%
227001 Travel Inland	4,500	4,485	99.7%
227004 Fuel, Lubricants and Oils	5,000	3,488	69.8%
228002 Maintenance - Vehicles	5,728	1,850	32.3%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	34,609	<i>Wage Rec't:</i>	25.0%
<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>	54,661	<i>Domestic Dev't:</i>	16,283	<i>Domestic Dev't:</i>	29.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	193,096	Total	50,892	Total	26.4%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)	1500 (District wide)	30.00	No challenge
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedeia and bukedeia Town council)	1 (District ide)	16.67	
No. of farmers accessing advisory services	25000 (All the 6 LLGs)	2500 (Communities)	10.00	
No. of functional Sub County Farmer Forums	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	6 (Transfers to the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	100.00	
Non Standard Outputs:	Sub counties & town council funds disbursed	Sub counties & town council funds disbursed		

Expenditure

263202 LG Unconditional grants(capital)	648,961	207,421	32.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	648,961	207,421	32.0%
<i>Donor Dev't:</i>		0	0.0%
Total	648,961	207,421	32.0%

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

No. of farmers receiving Agriculture inputs	5000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)	1500 (District wide)	30.00	No challenge
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedeia and bukedeia Town council)	1 (District ide)	16.67	
No. of farmers accessing advisory services	25000 (All the 6 LLGs)	2500 (Communities)	10.00	
No. of functional Sub County Farmer Forums	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	6 (Transfers to the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	100.00	
Non Standard Outputs:	Sub counties & town council funds disbursed	Sub counties & town council funds disbursed		

Expenditure

211101 General Staff Salaries	79,449	19,862	25.0%
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	196	3.9%	
221014 Bank Charges and other Bank related costs	0	227	N/A	
221408 Agricultural Extension wage	39,115	11,998	30.7%	
223005 Electricity	0	160	N/A	
227001 Travel Inland	2,500	405	16.2%	
Wage Rec't:	118,564	31,860	26.9%	
Non Wage Rec't:	18,453	988	5.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	137,018	32,848	24.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Emergency of new pest diseases like maize letholneoclosis
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 facilitated; small office equipment acquired Market information collected & disseminated to farmers; Agricultural data/information generated and disseminated Plant clinics hosted and purchase of animals	The farmers in Kolir and Malera sensitised on Management of maize letholneoclosis diseases and operation and coordination		

Expenditure

221008 Computer Supplies and IT Services	1,200	268	22.3%	
221011 Printing, Stationery, Photocopying and Binding	1,600	20	1.3%	
222001 Telecommunications	1,489	20	1.3%	
224002 General Supply of Goods and Services	19,897	2,659	13.4%	
227001 Travel Inland	5,813	1,496	25.7%	
227004 Fuel, Lubricants and Oils	11,997	1,628	13.6%	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	1,804	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>	34,897	<i>Domestic Dev't:</i>	4,286	<i>Domestic Dev't:</i>	12.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,897	Total	6,090	Total	11.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (District wide)	2500 (District wide)	46.30	Delay in releases
No of livestock by types using dips constructed	0 (Not planed)	0 (N/A)	0	
No. of livestock vaccinated	150000 (District wide)	0 (N/A)	.00	
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies;	Office equipment serviced		
	Veterinary regulations enforced;			
	Fully operational office in place			
	Tools and kits provided to facilitate Agricultural statistics data collection			
	Slaughter slab Construction			
	Supervision and monitoring			

Expenditure

221008 Computer Supplies and IT Services	0	450	N/A
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,450
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	0
Total	28,000	Total	1,450
			5.2%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Kidongole, Malera Kachumbala and Bukedea.)	200 (Difficult to a certain being a private investment)	6.67	N/A
No. of fish ponds stocked	2 (2 fish pond stocked in Bukedea Sub county)	0 (N/A)	.00	
No. of fish ponds construted and maintained	0 (Not planned)	0 (Not planned)	0	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	N/A
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Expenditure

227001 Travel Inland	3,707	251	6.8%
227004 Fuel, Lubricants and Oils	1,200	437	36.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,986	688	Non Wage Rec't: 13.8%
Domestic Dev't:	12,379	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,365	688	Total 4.0%

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)	1 (Tsetse traps procured)	.50	High cost of bee keeping Equipment, Theft and vandalism of traps
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Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	Bee keeping equipment (Bee viels and bee smokers procured, and Tse Tse traps deployed in Kidongole and Kachumbala sub counties)
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Expenditure

222001 Telecommunications	0	100	N/A
224002 General Supply of Goods and Services	2,845	475	16.7%
227001 Travel Inland	5,500	1,538	28.0%
227004 Fuel, Lubricants and Oils	4,000	488	12.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,800	0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,645	2,601	Domestic Dev't: 20.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,445	2,601	Total 16.8%

*3. Capital Purchases***Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	01 (Complete structure erected at district headquarters Production Lab)	1 (Complete structure erected at district headquarters Production Lab)	100.00	N/A
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Furniture procured N/A

Expenditure

231007 Other Structures	71,522	5,100	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,577	5,100	5.0%
Donor Dev't:		0	0.0%
Total	102,577	5,100	5.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries	0	Donor funds were realised late
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Expenditure

211101 General Staff Salaries	917,062	224,070	24.4%
221005 Hire of Venue (chairs, projector etc)	3,780	900	23.8%
221009 Welfare and Entertainment	5,803	1,326	22.9%
221011 Printing, Stationery, Photocopying and Binding	4,462	870	19.5%
221014 Bank Charges and other Bank related costs	3,061	723	23.6%
223006 Water	0	313	N/A
224002 General Supply of Goods and Services	8,300	804	9.7%
227001 Travel Inland	38,000	11,987	31.5%
227004 Fuel, Lubricants and Oils	9,933	4,635	46.7%
228002 Maintenance - Vehicles	7,658	1,800	23.5%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	917,062	Wage Rec't:	224,070	Wage Rec't:	24.4%
Non Wage Rec't:	49,012	Non Wage Rec't:	6,335	Non Wage Rec't:	12.9%
Domestic Dev't:	0	Domestic Dev't:	3,838	Domestic Dev't:	0.0%
Donor Dev't:	116,709	Donor Dev't:	13,184	Donor Dev't:	11.3%
Total	1,082,783	Total	247,427	Total	22.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	number of pit latrines constructed, number of hand washing facilities in place, other sanitary facilities	45 house holds supported to improve pit latrine coverage, other sanitary facilities	0	Inadequate funding for this sub sector
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Expenditure

221009 Welfare and Entertainment	3,500	4,900	140.0%
221010 Special Meals and Drinks	5,000	3,525	70.5%
221011 Printing, Stationery, Photocopying and Binding	8,683	4,018	46.3%
221014 Bank Charges and other Bank related costs	0	287	N/A
227001 Travel Inland	40,000	13,710	34.3%
227004 Fuel, Lubricants and Oils	30,000	6,545	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,989	32,986	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,989	32,986	22.8%

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

Number of inpatients that visited the NGO Basic health facilities	0 (All NGO basic health facilities)	0 (N/A)	0	All facilities to benefit got funds though there is need to revise this allocation
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10800 (All NGO basic health facilities)	30000 (All NGO basic health facilities)	277.78	
No. and proportion of deliveries conducted in the NGO Basic health facilities	540 (All NGO basic health facilities)	135 (All NGO basic health facilities)	25.00	
Number of outpatients that visited the NGO Basic health facilities	7081 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	15000 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	211.83	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't	38,386	9,521	24.8%
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,386	Non Wage Rec't:	9,521	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,386	Total	9,521	Total	24.8%

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

%age of approved posts filled with qualified health workers	60 (Both employed by Government and Baylor)	60 (Both employed by Government and Baylor)	100.00	Inadequate funding
Number of trained health workers in health centers	108 (District wide - Global Fund activities -36,342,732 and NTD-13,342,732)	108 (5 Health Centre III and 1 Health Centres IV, and 4 hc Iis)	100.00	
No.of trained health related training sessions held.	12 (Five training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	3 (Health Centre III and Health Centres IV)	25.00	
Number of outpatients that visited the Govt. health facilities.	135488 (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)	150000 (Health Cetres II , III's and IV)	110.71	
No. and proportion of deliveries conducted in the Govt. health facilities	2025 (Accros all health units in the district)	500 (Health Centre III & Health Centre IV)	24.69	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (District wide)	99 (All villages)	101.02	
No. of children immunized with Pentavalent vaccine	8000 (District wide)	2000 (District wide)	25.00	
Number of inpatients that visited the Govt. health facilities.	2766 (District wide)	570 (District wide)	20.61	
Non Standard Outputs:	Nil	Health Centre III and Health Centres IV		

Expenditure

263101 LG Conditional grants(current)	69,783	17,495	25.1%
263104 Transfers to other gov't units(current)	107,654	21,174	19.7%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	69,783	<i>Non Wage Rec't:</i>	17,495	<i>Non Wage Rec't:</i>	25.1%
<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>	21,174	<i>Donor Dev't:</i>	19.7%
Total	177,437	Total	38,669	Total	21.8%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	These projects were rolled over that were affected in Qtr 4
No of staff houses constructed	3 (Completion of Kachumbala maternity, Construction of stances of pit latrines at Kachumbala, Completion of staff house Nalugai, Completion of 2 in 1 staff house Akuoro, Completion of Busano 2 in one staff house, Construction of the drainage at Kabarwa HC III, Resurfacing the floor at Health centre IV and purchase of the Lawn mower)	2 (Completion of Kachumbala maternity, Completion of staff house Nalugai, Completion of 2 in 1 staff house and Completion of staff house Nalugai, Completion of 2 in 1 staff house)	66.67	

Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings	63,959	15,351	24.0%		
231007 Other Structures	64,866	1,992	3.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	128,825	Domestic Dev't:	17,343	Domestic Dev't:	13.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,825	Total	17,343	Total	13.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Works are complete, these are also rolled over projects from Qtr 4
No of OPD and other wards constructed	3 (Completion of Kangole HC II OPD 36,000,000, Health centre iv theatre 22000,000, Staff house bukede health centre IV 20,000,000)	2 (Health centre iv theatre, Staff house bukede health centre IV)	66.67	
Non Standard Outputs:	N/A	N/A		
Expenditure				
231007 Other Structures	78,694	17,077	21.7%	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,694	Domestic Dev't:	17,077	Domestic Dev't:	21.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,694	Total	17,077	Total	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1347 (Monitoring of the SFG and PRDP projects and bank charges)	0 (funds were used for facilitating the officer when submitting the contractors cheque payments to the bank.)	.00	Teachers accomodation is still achallenge	
No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private)	1347 (All the teachers are qualified in the 97 Government Aided and Private)	100.00		
Non Standard Outputs:	nil	N/A			
<i>Expenditure</i>					
227001 Travel Inland	1,000	240		24.0%	
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:	2,846	Domestic Dev't:	240	Domestic Dev't:	8.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,846	Total	240	Total	8.4%

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

No. of pupils sitting PLE	2866 (All school in the district (District wide))	0 (NA)	.00	There was more money than the planned hence increament in the salary
No. of Students passing in grade one	92 (All school in the district (District wide))	0 (NA)	.00	
No. of student drop-outs	300 (All school in the district (District wide))	0 (NA)	.00	
No. of pupils enrolled in UPE	59402 (All school in the district (District wide))	59402 (Payment of staff salary)	100.00	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: study tours NA

Induction of of 55 newly recruited teachers. 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(current)	5,723,833		1,645,890		28.8%
263102 LG Unconditional grants(current)	414,349		138,116		33.3%
Wage Rec't:	5,723,833	Wage Rec't:	1,645,890	Wage Rec't:	28.8%
Non Wage Rec't:	414,349	Non Wage Rec't:	138,116	Non Wage Rec't:	33.3%
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	6,138,182	Total	1,784,006	Total	29.1%

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

No. of classrooms constructed in UPE	10 (Construction of Kaloko primary school 2 classrooms- retention-4,788,410 Construction of Okunguro primary school 8 class rooms - rolled over plus retention- 75,400,000, and construction of Kangole p/s two class rooms- 43,000,000)	10 (Construction of Kanyamutamu primary school 10 stances, payment of retention for the construction of 5 stances for kadacar primary school and payment for renovation of 8 class room block for Okunguro primary school)	100.00	Low funding for the department and money for capital development is comes in shifts
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Nil	NA		

Expenditure

231001 Non-Residential Buildings	123,188	58,497	47.5%		
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:	123,188	Domestic Dev't:	58,497	Domestic Dev't:	47.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,188	Total	58,497	Total	47.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (not planned)	0 (N/A)	0	N/A
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (Koutulai primary school-4 classrooms plus office-101,275,000 and Kasoka primary school-two class room-plus an office 54,000,000)	0 (N/A)	.00	
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Non Standard Outputs: Not planned N/A

Expenditure

<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>	155,275	<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	155,275	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (At Kadacar Primary school - 5 and Kanyamutamu primary school-10 plus payment of retention)	0 (N/A)	.00	

Non Standard Outputs: not planned N/A

Expenditure

<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>	18,655	<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	18,655	Total	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)	0	N/A
No. of latrine stances constructed	10 (Koutulai primary school 5 and Kawo kidongole-5)	0 (N/A)	.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<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>	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	30,000	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools	3 ()	0 (N/A)	.00	N/A
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

receiving furniture

Non Standard Outputs:	Furniture procured for Kajamaka primary school-200, Koutulai primary school-27 and Kaloko primary school-89 desks under SFG and provision of 122 desks to okunguro p/s	N/A
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Expenditure

<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>	51,600	<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	51,600	Total	0	Total	0.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Koutulai primary school- 81 desks, 4 chairs, 4 tables, Kasoka primary school furniture-36 desks-3 chairs- 3-tables)	0 (N/A)	.00	N/A
Non Standard Outputs:	Not planned	N/A		

Expenditure

<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>	11,460	<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	11,460	Total	0	Total	0.0%

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

No. of students enrolled in USE	6700 (5 Government Aided schools and 8 private schools)	6700 (5 Government Aided schools and 8 private schools and payment of salaries)	100.00	Inadequate furniture and classroom for the students
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants(current)	703,705	234,568	33.3%
263102 LG Unconditional grants(current)	766,825	255,608	33.3%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	766,825	Wage Rec't:	255,608	Wage Rec't:	33.3%
Non Wage Rec't:	703,705	Non Wage Rec't:	234,568	Non Wage Rec't:	33.3%
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	1,470,530	Total	490,176	Total	33.3%

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

No. of students in tertiary education	240 (St Marys PTC)	240 (St Marys PTC)	100.00	Inadequate accomodation for teachers and low funding for the institution
No. Of tertiary education Instructors paid salaries	15 (ST Marys PTC payment of salaries)	15 (ST Marys PTC payment of salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	144,483		35,316		24.4%
21404 District Tertiary Institutions	0		42,175		N/A
Wage Rec't:	144,483	Wage Rec't:	35,316	Wage Rec't:	24.4%
Non Wage Rec't:	126,525	Non Wage Rec't:	42,175	Non Wage Rec't:	33.3%
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	271,009	Total	77,491	Total	28.6%

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,two sets of tables and exective chairs and two cabinets Maintenance of the motorcycle and vehicles	Office operations and travel inland paid and Staff salaries paid out	0	Low funding and this Local revenues normally are disbursed late
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Expenditure

211101 General Staff Salaries	48,791	12,198	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,390	316	22.7%		
227001 Travel Inland	750	675	90.0%		
Wage Rec't:	48,791	Wage Rec't:	12,198	Wage Rec't:	25.0%
Non Wage Rec't:	6,137	Non Wage Rec't:	991	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,005	Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,932	Total	13,189	Total	15.5%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	13 (8 private aided schools and 5 Government aided schools)	100.00	Low funding for the department and delays in the release of funds
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (Bukedea PTC and Vocational school)	100.00	
No. of inspection reports provided to Council	3 (Every term one report)	1 (Termly reports provided to council on 23rd /09/2013)	33.33	
No. of primary schools inspected in quarter	120 (District wide Government Prim ary schools- 97	40 (40 district wide)	33.33	
Non Standard Outputs:	Private Primary scjhools -23) Inspection reports produced, meetings conducted, field visits done	Inspection reports produced, meetings conducted, field visits done and traveled to ministry of Education to PLE data forms		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,785	457	25.6%
227001 Travel Inland	8,467	855	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,572	1,312	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,572	1,312	6.4%

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 Inadequate funds

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done	Staff salaries paid, office operation and coordination and vehicle maintenance
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Expenditure

211101 General Staff Salaries	56,892		14,223		25.0%
211103 Allowances	2,125		3,180		149.6%
221011 Printing, Stationery, Photocopying and Binding	3,522		209		5.9%
228002 Maintenance - Vehicles	8,625		650		7.5%
Wage Rec't:	56,892	Wage Rec't:	14,223	Wage Rec't:	25.0%
Non Wage Rec't:	61,396	Non Wage Rec't:	4,039	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,288	Total	18,262	Total	15.4%

Output: Promotion of Community Based Management in Road Maintenance

		0	N/A
Non Standard Outputs:	Road management committees trained	N/A	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

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

Length in Km of District roads periodically maintained	12 (Kidongole-Bukedea-Kabrwa road)	0 (N/A)	.00	Inadequate funding and late release of funds
Length in Km of District roads routinely maintained	102 (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)	30 (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)	29.41	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	1 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	25.00	
Non Standard Outputs:	Routine & Periodic maintenance of roads- Kidongole-Bukedea- Kabarwa road	Routine & Periodic maintenance of roads- Kidongole-Bukedea- Kabarwa road		

Expenditure

263312 Conditional transfers to Road Maintenance	434,231	76,710	17.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	434,231	76,710	Non Wage Rec't:	17.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	434,231	76,710	Total	17.7%

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	Completion of the district administration block/building under LGMSD-PRDP	0	Inadequate funds to complete the building
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Expenditure

231007 Other Structures	142,436	71,026	49.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,436	71,026	Domestic Dev't:	49.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	142,436	71,026	Total	49.9%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	17 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala -Kakira- Apaade road)	4 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala -Kakira- Apaade road)	23.53	Works were completed and retention monies are to be paid in Quarter 2
Length in Km. of rural roads constructed	2 (Kidongole- Bukedea - Kabarwa road)	0 (N/A)	.00	
Non Standard Outputs:	Project Monitored and Supervised, reporting & accountability done	N/A		

Expenditure

231003 Roads and Bridges	512,002	100,000	19.5%	
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	512,002	Domestic Dev't:	100,000	Domestic Dev't:	19.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	512,002	Total	100,000	Total	19.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	19 (Kaloko-Kamon-Kachabala road.)	0 (N/A)	.00	N/A
Length in Km. of rural roads constructed	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

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:	126,774	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,774	Total	0	Total	0.0%

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, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters	Stationery procured, fuel drawn for official use, airtime paid for operation of the internet and the compound maintained. Location of outputs is at the district headquarters.	0	Funds were not enough to clear the water and electricity bills.
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Expenditure

224002 General Supply of Goods and Services	16,251	1,235	7.6%
227001 Travel Inland	8,840	2,000	22.6%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,191	Domestic Dev't:	3,235	Domestic Dev't:	12.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,191	Total	3,235	Total	12.3%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (Selection and training of water source committees shall be carried out at all the sub-counties)	0 (Activity rolled over to next quarter.)	.00	The funds received were prioritised to pay for projects affected by the budget cuts
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	6,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,200	Total	0	Total	0.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Activity planned for next quarter)	0	There were no construction visits carried out because the procurement process was still on going. The next coordination meeting shall be held in the next quarter.
No. of supervision visits during and after construction	125 (To be carried out at all the sub-counties where water facilities are to be constructed)	15 (Inspection of last financial years facilities was carried out.)	12.00	
No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (Activity planned for the next quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Notices are displayed quarterly)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)	1 (The coordination meeting for 4th quarter 2012-13 was held in this quarter.)	25.00	

Non Standard Outputs: N/A

Expenditure

224002 General Supply of Goods and Services	12,365	2,245	18.2%
227001 Travel Inland	11,652	360	3.1%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	24,017	<i>Domestic Dev't:</i>	2,605	<i>Domestic Dev't:</i>	10.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,017	Total	2,605	Total	10.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	189 (The members were trained at thier respective sub-county headquarters)	0	The committees trained are for facilities put up during the 2012-13 financial year.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week at one selected sub-county)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	()	0 (Formation of WUCs is for next quarter)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	17,403	5,175	29.7%		
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:	21,403	Domestic Dev't:	5,175	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,403	Total	5,175	Total	24.2%

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

Non Standard Outputs:	Procurement of motorcycle	Procurement process is on going	0	Delay in procurement process could not allow the motorcycle to be procured in this quarter
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Expenditure

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	14,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computers maintained at the District Water Office	No computers maintained in this quarter	0	No computer maintenance carried out in this quarter.
<i>Expenditure</i>				

<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>	2,600	<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	2,600	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera, Kachumbala and Kolir to promote Rain water Harvesting; Retention money for projects	No payments effected under this vote in this quarter because releases obtained were prioritised to clear payments for projects of 2012-13	0	Procurement process for underground tank construction is still on going.
<i>Expenditure</i>				

<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>	45,355	<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	45,355	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Bukedea Sub-County)	1 (Construction of the ECOSAN toilet is still ongoing)	100.00	The contractor is very slow given that this is a rolled over project.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,500	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	6 (2-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	0 (Activity planned for next quarter)	.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,800	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

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:	19,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,200	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Malera -1 Bukedea - 1 Kachumbala -1 for 2013/14 other funds to pay for works done in 2012/13 borehole drilling, casting and installation UGX (105,000,000))	9 (Payment for works done during 2012-13 at all sub-counties was done)	300.00	Priority was given to clear outstanding payments for projects of 2012-13
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Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	10 (Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2 All these boreholes were worked on during 2012/13. it was agreed with the contractor that payment has to be effected in Q1 due to budget cuts.)	10 (Boreholes rehabilitated in all sub-counties as per plan but payments wait for the validation of the contracts committee)	100.00	
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	202,600	91,550	45.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	202,600	91,550	Domestic Dev't:	45.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	202,600	91,550	Total	45.2%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	4 (Malera -1 Bukedea - 1 Kolir-1 Kidongole -1 other funds to pay for the works done in 2012/13 FY, borehole drilling, casting and installation UGX (20,000,000))	3 (Payment for works done during 2012-13 was effected)	75.00	

Non Standard Outputs: N/A

Expenditure

231007 Other Structures	98,660	14,352	14.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	98,660	14,352	Domestic Dev't:	14.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	98,660	14,352	Total	14.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office	payment of staff salaries and bank charges	0	The department was un able to execute its budget because the officer incharge was away for the training for 3 month.The department is managed by one person the senior Environmental officer hence need of personnel in place.
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Expenditure

211101 General Staff Salaries	11,279	2,820	25.0%
221014 Bank Charges and other Bank related costs	846	90	10.6%
Wage Rec't:	11,279	Wage Rec't: 2,820	Wage Rec't: 25.0%
Non Wage Rec't:	10,533	Non Wage Rec't: 90	Non Wage Rec't: 0.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,812	Total 2,910	Total 13.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 ()	0 (N/A)	.00	N/A
Non Standard Outputs:	demarcation of wetlands in Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,298	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,298	Total 0	Total 0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 ()	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolut, Akuoro, Anyebo, Oswapai, Okunguro)	0 (N/A)	.00	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Development of the District Environment Action plan N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Carry out Environment compliance monitoring and inspections District wide) 0 (N/A) .00 N/A

Non Standard Outputs: screening of development projects in the district. N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 4 (Carry out Environment compliance monitoring and inspections District wide) 0 (N/A) .00 N/A

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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	0	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services. Support to CDD projects	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, reports submitted to ministries, Bank Transactions and Use of goods and services.	0	There was not money to pay for kilometrage and transport refund was paid for some month others not paid due to very low local revenue.
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Expenditure

211101 General Staff Salaries	33,630	8,408	25.0%
224002 General Supply of Goods and Services	55,356	471	0.9%
Wage Rec't:	33,630	8,408	Wage Rec't: 25.0%
Non Wage Rec't:	5,539	471	Non Wage Rec't: 8.5%
Domestic Dev't:	55,404	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	94,573	8,879	Total 9.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development worker fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)	6 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)	100.00	There was a difference of 200,000/= un sent to the District. It was not possible to spend as per the planned.
Non Standard Outputs:	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	78	24	30.3%
227001 Travel Inland	1,920	160	8.3%
227004 Fuel, Lubricants and Oils	124	116	93.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,122	300	Non Wage Rec't: 14.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,122	300	Total 14.1%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	2500 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	625 (Support supervision, Monitoring and training conducted for Fal coordinators in the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	25.00	Releases exceeded the budget.
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Support supervision, Monitoring activities were carried out in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District		

Expenditure

221009 Welfare and Entertainment	0	140		N/A
221014 Bank Charges and other Bank related costs	0	79		N/A
227001 Travel Inland	400	490		122.5%
227004 Fuel, Lubricants and Oils	980	410		41.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,378	1,119	Non Wage Rec't:	13.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,378	1,119	Total	13.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	2 (1 Youth Councils held at the District.)	50.00	More money wasreleased to carryout District activities for the Youth coucil though most of the activities involve members at th Sub couty.
Non Standard Outputs:	12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.	2 Executive meetings hld at the District.		

Expenditure

227001 Travel Inland	1,098	712		64.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,675	712	Non Wage Rec't:	26.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,675	712	Total	26.6%

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town ccouncil, Kidongole, Kachumbala and Bukedea Subcounties.)	1 (One group support in Kidongole Sub county.)	10.00	Little funds were sent to the District to fund many PWD groups.
Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	Data was collected and used for decision making.		

Expenditure

211103 Allowances	0	2,000		N/A
221014 Bank Charges and other Bank related costs	0	43		N/A
227001 Travel Inland	1,537	398		25.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,248	2,441	Non Wage Rec't:	13.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,248	2,441	Total	13.4%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (6 women coucils supported at Sub counties and one District Women council.)	1 (One women coucil meeting held at the District)	25.00	Very little money was released to the District for this activity.
Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.		

Expenditure

227001 Travel Inland	2,945	246		8.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,675	246	Non Wage Rec't:	4.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,675	246	Total	4.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	12 DTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning and monitoring of LGMSD projects	3 DTPC meetings held and staff salaries paid and office operation	0	Late funding affected the implementation of activities for this quarter.
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Expenditure

211101 General Staff Salaries	23,368	5,842	25.0%
221005 Hire of Venue (chairs, projector etc)	500	160	32.0%
221011 Printing, Stationery, Photocopying and Binding	2,511	1,000	39.8%
221014 Bank Charges and other Bank related costs	0	242	N/A
222001 Telecommunications	1,400	300	21.4%
224002 General Supply of Goods and Services	3,500	1,658	47.4%
227001 Travel Inland	5,869	2,030	34.6%
227004 Fuel, Lubricants and Oils	4,132	2,833	68.6%
Wage Rec't:	23,368	Wage Rec't: 5,842	Wage Rec't: 25.0%
Non Wage Rec't:	13,608	Non Wage Rec't: 3,375	Non Wage Rec't: 24.8%
Domestic Dev't:	5,356	Domestic Dev't: 4,848	Domestic Dev't: 90.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,332	Total 14,065	Total 33.2%

Output: District Planning

No of Minutes of TPC meetings	12 (District Council Hall Bukedea District headquarters)	3 (District-July to September)	25.00	The department did not get funds for this quarter.
No of qualified staff in the Unit	5 (District headquartes)	3 (DPU)	60.00	
No of minutes of Council meetings with relevant resolutions	6 (District Council Hall Bukedea District headquarters)	1 (Discussed from council on the 06/12/2013)	16.67	
Non Standard Outputs:	Review and appraisal of plans			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
227001 Travel Inland	1,500	2,204	146.9%
227004 Fuel, Lubricants and Oils	0	700	N/A

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,554	<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	6,065	Total	3,354	Total	55.3%

Output: Project Formulation

Non Standard Outputs:	Project identification, appraisal of projects, sourcing for funds and implementation of projects	Project identification and appraisal.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	760	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	760	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	760	Total	16.9%

Output: Development Planning

Non Standard Outputs:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	Development of plans i.e. reviewing project priorities / plans for 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	0	Inadequate funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	158	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	158	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	158	3.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District wide	N/A	0	N/A
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Expenditure

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	0	Total	0.0%

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

			0	Inadequate funds	
Non Standard Outputs:	Procuring one photocopying machine for the unit	Computer repairs and maintenance			
<i>Expenditure</i>					
231007 Other Structures	5,000	3,000			60.0%
	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:	Domestic Dev't:	3,000	Domestic Dev't:	60.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	3,000	Total	60.0%

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)	Audit report produced and submitted to OAG, Office operation, computer repairs and staff salaries paid	0	Inadequate funding, Inadequate staffing and lack of Lap top for the officers
Staff salaries paid				
<i>Expenditure</i>				
211101 General Staff Salaries	20,056	5,014	25.0%	
221008 Computer Supplies and IT Services	820	1,000	122.0%	
221011 Printing, Stationery, Photocopying and Binding	2,359	510	21.6%	
222001 Telecommunications	378	100	26.5%	
227001 Travel Inland	4,493	1,710	38.1%	
227004 Fuel, Lubricants and Oils	2,900	500	17.2%	

Vote: 578 Bukedea District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	20,056	<i>Wage Rec't:</i>	5,014	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	3,820	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,056	Total	8,834	Total	23.8%

Output: Internal Audit

No. of Internal Department Audits	4 (DISTRICT AND SUBCOUNTIES)	0 (N/A)	.00	N/A
Date of submitting Quaterly Internal Audit Reports	12/10/12 (District)	10/11/2013 (N/A)	#Error	
Non Standard Outputs:	Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy & good practices. Not excluding any special assignments.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,724	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,724	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,442,418	<i>Wage Rec't:</i>	2,385,887	<i>Wage Rec't:</i>	28.3%
<i>Non Wage Rec't:</i>	2,736,522	<i>Non Wage Rec't:</i>	690,385	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>	5,249,876	<i>Domestic Dev't:</i>	649,511	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>	264,368	<i>Donor Dev't:</i>	34,358	<i>Donor Dev't:</i>	13.0%
Total	16,693,184	Total	3,760,142	Total	22.5%

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,989,175	2,200,374
Sector: Agriculture				98,573	30,797
<i>LG Function: Agricultural Advisory Services</i>				<i>98,573</i>	<i>30,797</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				98,573	30,797
LCII: Not Specified				98,573	30,797
Item: 263202 LG Unconditional grants					
Bukedea	Bukedea Sub County	Conditional Grant for NAADS	N/A	98,573	30,797
Sector: Works and Transport				836,290	133,660
<i>LG Function: District, Urban and Community Access Roads</i>				<i>836,290</i>	<i>133,660</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				431,512	100,000
LCII: Kamon				228,044	0
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal on section of Kodongole-Bukedea-Kabarwa road		Roads Rehabilitation Grant	Completed	228,044	0
LCII: Kocheke				203,468	100,000
Item: 231003 Roads and bridges (Depreciation)					
Completion of rehabilitaion of Aputiput-Aloet-Kocheke-Kokolotum road		Roads Rehabilitation Grant	Completed	203,468	100,000
Output: PRDP-Rural roads construction and rehabilitation				126,774	0
LCII: Kaloko				126,774	0
Item: 231003 Roads and bridges (Depreciation)					
Kaloko -Kamon-Kachabala Road	PRDP-Kaloko -Kamon-Kachabala Road	Roads Rehabilitation Grant	Completed	126,774	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				278,003	33,660
LCII: Akuoro				150,461	3,450
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kolir - Sironko road	Bukedea	Other Transfers from Central Government	N/A	142,261	3,450
Bukedea-Kolir-Sironko road	Bukedea-Kolir	Other Transfers from Central Government	N/A	8,200	0
LCII: Kakere				2,600	900
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Kamacha road	Bukedea	Other Transfers from Central Government	N/A	2,600	900

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,989,175	2,200,374
LCII: Kaloko				124,942	29,310
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Malera road	Bukedea-Malera	Other Transfers from Central Government	N/A	8,200	3,000
Kidongle-Bukedea-Kabarwa road	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	N/A	116,742	26,310
Sector: Education				998,514	2,018,574
LG Function: Pre-Primary and Primary Education				998,514	1,784,006
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,788	0
LCII: Kaloko				4,788	0
Item: 231001 Non Residential buildings (Depreciation)					
Kaloko Primary school (payment of retention)	Kaloko Primary school	Conditional Grant to SFG	Completed	4,788	0
Output: PRDP-Classroom construction and rehabilitation				54,000	0
LCII: Kasoka				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kasoka primary school-two classroom with an office	Kasoka primary school-PRDP	Conditional Grant to SFG	Completed	54,000	0
Output: Provision of furniture to primary schools				8,900	0
LCII: Kaloko				8,900	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Kaloko primary school	Kaloko-Bukedea	Conditional Grant to SFG	Completed	8,900	0
Output: PRDP-Provision of furniture to primary schools				5,040	0
LCII: Kasoka				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Kasoka primary school	Kasoka-Bukedea-PRDP	Conditional Grant to SFG	Completed	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				925,786	1,784,006
LCII: Akero				72,301	0
Item: 263101 LG Conditional grants					
Akero P/S	Akero village	Conditional Grant to Primary Salaries	N/A	67,420	0
Item: 263102 LG Unconditional grants					
Akero P/S	Akero	Conditional Grant to Primary Education	N/A	4,881	0
LCII: Akuoro				79,572	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,989,175	2,200,374
Item: 263101 LG Conditional grants					
Akuoro P/S	Akuoro	Conditional Grant to Primary Salaries	N/A	74,201	0
Item: 263102 LG Unconditional grants					
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A	5,371	0
LCII: Kakere				192,873	0
Item: 263101 LG Conditional grants					
Kakere Gagama P/S		Conditional Grant to Primary Salaries	N/A	48,845	0
Kakere P/S	Kakere P/S	Conditional Grant to Primary Salaries	N/A	61,818	0
Kakere Rock P/S	Kakere village	Conditional Grant to Primary Salaries	N/A	69,189	0
Item: 263102 LG Unconditional grants					
Kakere Rock P/S	Kakere	Conditional Grant to Primary Education	N/A	5,009	0
Kakere Gagama P/S		Conditional Grant to Primary Salaries	N/A	3,536	0
Kakere P/S	Kakere	Conditional Grant to Primary Education	N/A	4,475	0
LCII: Kaloko				74,619	0
Item: 263101 LG Conditional grants					
Kaloko P/S	Kaloko village	Conditional Grant to Primary Salaries	N/A	69,582	0
Item: 263102 LG Unconditional grants					
Kaloko P/S	Kaloko	Conditional Grant to Primary Education	N/A	5,037	0
LCII: Kamon				89,375	1,784,006
Item: 263101 LG Conditional grants					
Kamon primary school	Kamon village	Conditional Grant to Primary Salaries	N/A	83,342	0
Payment of Primary Teachers salary	Payment of primary teachers salary	Conditional Grant to Primary Salaries	N/A	0	1,645,890
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,989,175	2,200,374
Kamon P/S	Kamon	Conditional Grant to Primary Education	N/A	6,033	0
Payment of non wage to all primary schools	Payment of non wage to all primary schools	Conditional Grant to Primary Salaries	N/A	0	138,116
LCII: Kasoka Item: 263101 LG Conditional grants				73,250	0
Kasoka P/S	Kasoka village	Conditional Grant to Primary Salaries	N/A	68,305	0
Item: 263102 LG Unconditional grants					
Kasoka P/S	Kasoka	Conditional Grant to Primary Education	N/A	4,945	0
LCII: Kocheke Item: 263101 LG Conditional grants				88,637	0
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	N/A	82,654	0
Item: 263102 LG Unconditional grants					
Kocheke P/S	Kocheke	Conditional Grant to Primary Education	N/A	5,983	0
LCII: Kokolotum Item: 263101 LG Conditional grants				35,940	0
Kokolotum P/S	Genral monitoring	Conditional Grant to Primary Salaries	N/A	33,514	0
Item: 263102 LG Unconditional grants					
Kokolotum		Conditional Grant to Primary Salaries	N/A	2,426	0
LCII: Kokutu Item: 263101 LG Conditional grants				76,832	0
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	N/A	71,646	0
Item: 263102 LG Unconditional grants					
Kokutu P/S	Kokutu	Conditional Grant to Primary Education	N/A	5,186	0
LCII: Suula Item: 263101 LG Conditional grants				142,388	0
Suula P/S	Suula	Conditional Grant to Primary Salaries	N/A	101,130	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,989,175	2,200,374
Kacage P/S		Conditional Grant to Primary Salaries	N/A	31,646	0
Item: 263102 LG Unconditional grants					
Suula P/S	Suula	Conditional Grant to Primary Education	N/A	7,321	0
Kacage P/S		Conditional Grant to Primary Salaries	N/A	2,291	0
LG Function: Secondary Education				0	234,568
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	234,568
LCII: Kamon				0	234,568
Item: 263101 LG Conditional grants					
Payment of salary for USE schools	Kidongole Seed School	Conditional Grant to Secondary Education	N/A	0	234,568
Sector: Health				45,298	17,343
LG Function: Primary Healthcare				45,298	17,343
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,298	17,343
LCII: Akuoro				25,541	1,992
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Akuoro HC II	Completion of staff house at Akuoro HC II	Conditional Grant to PHC - development	Completed	22,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Akuoro pit latrine	Bukedea s/c	Conditional Grant to PHC - development	Works Underway	2,826	1,992
LCII: Kocheka				19,758	15,351
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house in Busano HC II	Construction of a staff house in Busano HC II (Phase 1)	Conditional Grant to PHC - development	Works Underway	19,758	15,351
Sector: Water and Environment				10,500	0
LG Function: Rural Water Supply and Sanitation				10,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,500	0
LCII: Kamon				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an ECOSAN toilet		Conditional Grant to PAF monitoring	Completed	10,500	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,714,131	424,143
Sector: Agriculture				190,691	31,731
LG Function: Agricultural Advisory Services				88,114	26,631
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,114	26,631
LCII: Not Specified				88,114	26,631
Item: 263202 LG Unconditional grants					
Bukedea Town Council	Bukedea Town Council	Conditional Grant for NAADS	N/A	88,114	26,631
LG Function: District Production Services				102,577	5,100
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				102,577	5,100
LCII: Emokori ward				102,577	5,100
Item: 231006 Furniture and fittings (Depreciation)					
Procuring furniture for production lab		Other Transfers from Central Government	Completed	31,055	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the production laboratory	Distict head quarters	Other Transfers from Central Government	Completed	71,522	5,100
Sector: Works and Transport				142,436	71,026
LG Function: District, Urban and Community Access Roads				142,436	71,026
<i>Capital Purchases</i>					
Output: Other Capital				142,436	71,026
LCII: Emokori ward				142,436	71,026
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of administration block/building	District Head quarters	LGMSD (Former LGDP)	Works Underway	142,436	71,026
Sector: Education				1,266,138	286,452
LG Function: Pre-Primary and Primary Education				414,852	30,844
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,400	30,844
LCII: Okunguro complex				75,400	30,844
Item: 231001 Non Residential buildings (Depreciation)					
Okunguro primary school-Completion of classrooms (payment of retention plus rolled over)	Okunguro primary school	Conditional Grant to SFG	Completed	75,400	30,844
Output: Provision of furniture to primary schools				20,000	0
LCII: bukedea ward				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,714,131	424,143
Furniture for Okunguro primary school	Okunguro Primary school	LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				319,452	0
LCII: bukedea ward				73,250	0
Item: 263101 LG Conditional grants					
Bukedea P/S	Bukedea P/S	Conditional Grant to Primary Salaries	N/A	68,305	0
Item: 263102 LG Unconditional grants					
Bukedea P/S	bukedea ward	Conditional Grant to Primary Education	N/A	4,945	0
LCII: Emokori ward				67,242	0
Item: 263101 LG Conditional grants					
Bukedea Township	Bukedea Township	Conditional Grant to Primary Salaries	N/A	62,703	0
Item: 263102 LG Unconditional grants					
Bukedea Township	Emokori ward	Conditional Grant to Primary Education	N/A	4,539	0
LCII: Okunguro complex				88,638	0
Item: 263101 LG Conditional grants					
Okunguro P/S	Okunguro P/S	Conditional Grant to Primary Salaries	N/A	38,428	0
Bukedea Dem P/S	Bukedea Demonstration	Conditional Grant to Primary Salaries	N/A	44,226	0
Item: 263102 LG Unconditional grants					
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	2,782	0
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	3,202	0
LCII: Okunguru Parents				42,474	0
Item: 263101 LG Conditional grants					
Okunguro Parents	Okunguro Parents	Conditional Grant to Primary Salaries	N/A	39,607	0
Item: 263102 LG Unconditional grants					
Okunguro Parents	Okunguru Parents	Conditional Grant to Primary Education	N/A	2,867	0
LCII: Tamula				47,849	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,714,131	424,143
Item: 263101 LG Conditional grants					
Tamula Muslim	Tamula Muslim	Conditional Grant to Primary Salaries	N/A	44,619	0
Item: 263102 LG Unconditional grants					
Tamula Muslim	Tamula	Conditional Grant to Primary Education	N/A	3,230	0
LG Function: Secondary Education				851,286	255,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				851,286	255,608
LCII: bukedea ward				446,966	0
Item: 263101 LG Conditional grants					
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	142,305	0
Item: 263102 LG Unconditional grants					
Bukedea Life line		Conditional Grant to Secondary Salaries	N/A	149,592	0
Bukedea SS		Conditional Grant to Secondary Salaries	N/A	155,069	0
LCII: Emokori ward				295,078	0
Item: 263101 LG Conditional grants					
Triangle High School Bukedea	Emokori Village	Conditional Grant to Secondary Education	N/A	38,760	0
Bukedea Lifeline Sec. School	Bukedea Lifeline Sec. School	Conditional Grant to Secondary Education	N/A	137,278	0
Item: 263102 LG Unconditional grants					
St Theresa SS Okunguro		Conditional Grant to Secondary Salaries	N/A	119,040	0
LCII: Okunguro complex				109,242	0
Item: 263101 LG Conditional grants					
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	N/A	109,242	0
LCII: Orapada				0	255,608
Item: 263102 LG Unconditional grants					
Payment of salary to Secondaary teachers in the district	Payment of salary	Conditional Grant to Secondary Salaries	N/A	0	255,608
Sector: Health				93,267	31,935
LG Function: Primary Healthcare				93,267	31,935

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,714,131	424,143
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				23,020	0
LCII: bukedea ward				23,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
Resurfacing the floor of the pedeatric ward	Heath centre IV	Conditional Grant to PHC - development	Completed	14,496	0
Construction of sentry house at bukedea health center IV		Conditional Grant to PHC - development	Completed	6,314	0
Purchase of the lawn Mower	Heath centre IV	Conditional Grant to PHC - development	Completed	2,209	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	4,761
LCII: Emokori ward				9,597	0
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	0
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
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,054	27,174
LCII: bukedea ward				51,054	27,174
Item: 263101 LG Conditional grants					
Bukedea Health Centre IV	Okoona	Conditional Grant to PHC- Non wage	N/A	24,000	6,000
Item: 263104 Transfers to other govt. units					
Bukedea HC IV	Bukedea HC IV-Baylor funds and Global funds	Donor Funding	N/A	27,054	21,174
Sector: Water and Environment				16,600	0
LG Function: Rural Water Supply and Sanitation				16,600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	0
LCII: Emokori ward				14,000	0
Item: 231005 Machinery and equipment					
One motor cycle procured		LGMSD (Former LGDP)	Not Started	14,000	0
Output: Office and IT Equipment (including Software)				2,600	0
LCII: Emokori ward				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,714,131	424,143
Maintenance of computers and purchase of soft ware		Conditional Grant to PAF monitoring	Completed	2,600	0
Sector: Public Sector Management				5,000	3,000
LG Function: Local Government Planning Services				5,000	3,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	3,000
LCII: Emokori ward				5,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
One photocopier for the Unit	District Planning Unit	LGMSD (Former LGDP)	Completed	5,000	3,000

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555	79,701
Sector: Agriculture				145,638	49,542
LG Function: Agricultural Advisory Services				145,638	49,542
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				145,638	49,542
LCII: Not Specified				145,638	49,542
Item: 263202 LG Unconditional grants					
Kachumbala	Kacumbala	Conditional Grant for NAADS	N/A	145,638	49,542
Sector: Works and Transport				98,190	6,300
LG Function: District, Urban and Community Access Roads				98,190	6,300
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				80,490	0
LCII: Kachumbala				80,490	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of rehabilitation of Kachumbala-Kakira - Apaade road		Roads Rehabilitation Grant	Completed	80,490	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,700	6,300
LCII: Aligoi				7,800	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Kachumbala-Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	7,800	3,300
LCII: Kachumbala				9,900	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	N/A	3,400	900
Kachumbala - Kongunga road	Kachumbala	Other Transfers from Central Government	N/A	6,500	2,100
Sector: Education				2,012,684	0
LG Function: Pre-Primary and Primary Education				1,750,790	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				101,275	0
LCII: Koutulai				101,275	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom at Koutulai primary school	Kachumbala Koutulai village- PRDP	Conditional Grant to SFG	Completed	101,275	0
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Koutulai				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555	79,701
Construction of 5 stance pit latrines in Koutulai primary school	Kachumbala-Koutulai-PRDP	Other Transfers from Central Government	Completed	15,000	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Koutulai				2,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Koutulai primary school	Koutulai-Kachumbala	Conditional Grant to SFG	Completed	2,700	0
Output: PRDP-Provision of furniture to primary schools				6,420	0
LCII: Koutulai				6,420	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Koutulai primary school	Kachumbala-Koutulai-PRDP	Conditional Grant to SFG	Completed	6,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,625,395	0
LCII: Aligoi				97,701	0
Item: 263101 LG Conditional grants					
Aligoi P/S	Aligoi P/S	Conditional Grant to Primary Salaries	N/A	91,106	0
Item: 263102 LG Unconditional grants					
Aligoi P/S	Aligoi	Conditional Grant to Primary Education	N/A	6,595	0
LCII: Amus				248,626	0
Item: 263101 LG Conditional grants					
Amus P/S	Amus village	Conditional Grant to Primary Salaries	N/A	93,464	0
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Salaries	N/A	39,607	0
Amus Sapir P/S	Amus Sapir P/S	Conditional Grant to Primary Salaries	N/A	98,772	0
Item: 263102 LG Unconditional grants					
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Education	N/A	2,867	0
Amus Sapir P/S	Amus	Conditional Grant to Primary Education	N/A	7,150	0
Amus P/S	Amus	Conditional Grant to Primary Education	N/A	6,766	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555	79,701
LCII: Kachaboi				47,639	0
Item: 263101 LG Conditional grants					
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	N/A	44,423	0
Item: 263102 LG Unconditional grants					
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Education	N/A	3,216	0
LCII: Kachumbala				100,968	0
Item: 263101 LG Conditional grants					
Kachumbala P/S	Kachumbala village	Conditional Grant to Primary Salaries	N/A	94,152	0
Item: 263102 LG Unconditional grants					
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Education	N/A	6,816	0
LCII: Kachuru				43,528	0
Item: 263101 LG Conditional grants					
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	N/A	40,590	0
Item: 263102 LG Unconditional grants					
Kachuru P/S	Kachuru	Conditional Grant to Primary Education	N/A	2,938	0
LCII: Kapaanga				103,287	0
Item: 263101 LG Conditional grants					
Aputiput P/S	Aputiput Village	Conditional Grant to Primary Salaries	N/A	55,725	0
Kapaang P/S	Kapaang P/S	Conditional Grant to Primary Salaries	N/A	40,590	0
Item: 263102 LG Unconditional grants					
Aputiput P/S	Kapaanga	Conditional Grant to Primary Education	N/A	4,034	0
Kapaang P/S	Kapaanga	Conditional Grant to Primary Education	N/A	2,938	0
LCII: Kawo				119,052	0
Item: 263101 LG Conditional grants					
Kawo Kakira P/S	Kakira	Conditional Grant to Primary Salaries	N/A	43,735	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555	79,701
Kawo New P/S	Kawo New P/S	Conditional Grant to Primary Salaries	N/A	64,275	0
Item: 263102 LG Unconditional grants					
Kawo Kakira P/S	Kawo	Conditional Grant to Primary Education	N/A	3,166	0
Kawo New P/S	Kawo	Conditional Grant to Primary Education	N/A	4,653	0
Kawo P/S	Kawo	Conditional Grant to Primary Education	N/A	3,223	0
LCII: komuge				72,828	0
Item: 263101 LG Conditional grants					
Komuge primary school	Komuge primary school	Conditional Grant to Primary Salaries	N/A	67,912	0
Item: 263102 LG Unconditional grants					
Komuge P/S	komuge	Conditional Grant to Primary Education	N/A	4,916	0
LCII: Kongatuny				67,031	0
Item: 263101 LG Conditional grants					
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Salaries	N/A	62,506	0
Item: 263102 LG Unconditional grants					
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	N/A	4,525	0
LCII: Kongoidi				179,188	0
Item: 263101 LG Conditional grants					
Kachumbala Township	Kachumbala town	Conditional Grant to Primary Salaries	N/A	59,459	0
Kongunga P/S	Kongunga P/S	Conditional Grant to Primary Salaries	N/A	111,646	0
Item: 263102 LG Unconditional grants					
Kongunga P/S	Kongoidi	Conditional Grant to Primary Education	N/A	8,082	0
LCII: Kongunga				73,653	0
Item: 263101 LG Conditional grants					
Komelekes P/S	Komelekes P/S	Conditional Grant to Primary Salaries	N/A	64,668	0
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555	79,701
Kachumbala Township	Kongunga	Conditional Grant to Primary Education	N/A	4,304	0
Komelekes P/S	Kongunga	Conditional Grant to Primary Education	N/A	4,681	0
LCII: Kotia				196,455	0
Item: 263101 LG Conditional grants					
Kotia P/S	Kotia P/S	Conditional Grant to Primary Salaries	N/A	83,342	0
Mukongoro-Kotia P/S	Mukongoro	Conditional Grant to Primary Salaries	N/A	99,853	0
Item: 263102 LG Unconditional grants					
Mukongoro-Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	7,228	0
Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	6,033	0
LCII: Koutulai				88,576	0
Item: 263101 LG Conditional grants					
Koutulai P/S	Koutulai village	Conditional Grant to Primary Salaries	N/A	41,081	0
Kawo P/S	Kawo P/S	Conditional Grant to Primary Salaries	N/A	44,521	0
Item: 263102 LG Unconditional grants					
Koutulai P/S	Koutulai	Conditional Grant to Primary Education	N/A	2,974	0
LCII: Kwarikwari				53,540	0
Item: 263101 LG Conditional grants					
Akwarikwar P/S	Akwarikwar P/S	Conditional Grant to Primary Salaries	N/A	49,926	0
Item: 263102 LG Unconditional grants					
Akwarikwar P/S	Kwarikwari	Conditional Grant to Primary Education	N/A	3,614	0
LCII: Nalugai				47,639	0
Item: 263101 LG Conditional grants					
Nalugai P/S	Nalugai	Conditional Grant to Primary Salaries	N/A	44,423	0
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555	79,701
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	N/A	3,216	0
LCII: Ongara				39,734	0
Item: 263101 LG Conditional grants					
Ongaara P/S	Ongara	Conditional Grant to Primary Salaries	N/A	37,052	0
Item: 263102 LG Unconditional grants					
Ongaara P/S	Ongara	Conditional Grant to Primary Education	N/A	2,682	0
LCII: Otimonga				45,952	0
Item: 263101 LG Conditional grants					
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	N/A	42,850	0
Item: 263102 LG Unconditional grants					
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Education	N/A	3,102	0
LG Function: Secondary Education				261,894	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,894	0
LCII: Kongoidi				200,348	0
Item: 263101 LG Conditional grants					
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	63,780	0
Item: 263102 LG Unconditional grants					
Kongunga High school	Komuriakere	Conditional Grant to Secondary Salaries	N/A	69,501	0
St Johns College	Kongoidi	Conditional Grant to Secondary Salaries	N/A	67,067	0
LCII: Otimonga				61,546	0
Item: 263101 LG Conditional grants					
St John's College	St John's College	Conditional Grant to Secondary Education	N/A	61,546	0
Sector: Health				89,044	23,859
LG Function: Primary Healthcare				89,044	23,859
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				46,069	0
LCII: Kachumbala				24,583	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555	79,701
Construction of stances of pit latrines in Kachumbala HC III	Kachumbala	Conditional Grant to PHC - development	Completed	8,583	0
Completion of Kachumbala maternity	Kachumbala	Conditional Grant to PHC - development	Completed	16,000	0
LCII: Nalugai				21,486	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Nalugai HC II	Completion of staff house at Nalugai HC II	Conditional Grant to PHC - development	Not Started	21,486	0
Output: Maternity ward construction and rehabilitation				0	17,298
LCII: Kachumbala				0	17,298
Item: 231001 Non Residential buildings (Depreciation)					
kachumbala mateninity	Kacumbala Health unit III	LGMSD (Former LGDP)	Not Started	0	17,298
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	4,761
LCII: Kongoidi				9,597	2,380
Item: 263104 Transfers to other govt. units					
Kachumbala Catholic Mission		Conditional Grant to NGO Hospitals	N/A	9,597	2,380
LCII: Kongunga				9,597	2,380
Item: 263104 Transfers to other govt. units					
St Martha Kachumbala		Conditional Grant to NGO Hospitals	N/A	9,597	2,380
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,782	1,800
LCII: Kachumbala				23,782	1,800
Item: 263101 LG Conditional grants					
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	N/A	7,200	1,800
Item: 263104 Transfers to other govt. units					
Kachumbala Health Centre III	Kachumbala Health Centre	Donor Funding	N/A	16,582	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,134,185	59,395
Sector: Agriculture				88,114	26,631
<i>LG Function: Agricultural Advisory Services</i>				<i>88,114</i>	<i>26,631</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,114	26,631
LCII: Not Specified				88,114	26,631
Item: 263202 LG Unconditional grants					
Kidongole	Kidongole Sub County	Conditional Grant for NAADS	N/A	88,114	26,631
Sector: Works and Transport				14,200	3,600
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,200</i>	<i>3,600</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,200	3,600
LCII: Katekwan				8,400	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	N/A	8,400	1,500
LCII: Kidongole				5,800	2,100
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole-Kakere	Kidongole	Other Transfers from Central Government	N/A	5,800	2,100
Sector: Education				1,004,754	26,315
<i>LG Function: Pre-Primary and Primary Education</i>				<i>884,131</i>	<i>26,315</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	26,315
LCII: Kanyamutamu				0	26,315
Item: 231001 Non Residential buildings (Depreciation)					
kanyamutamu primary school(construction of 10 stance pit latrines)		Conditional Grant to SFG	Completed	0	26,315
Output: Latrine construction and rehabilitation				3,655	0
LCII: Kanyamutamu				3,655	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Kanyamutamu	Kanyamutamu	Conditional Grant to SFG	Completed	3,655	0
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Kidongole				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
pit latrines in Kawo kidongole primary school	Kidongole-PRDP	Conditional Grant to SFG	Completed	15,000	0
Output: Provision of furniture to primary schools				20,000	0
LCII: Kajamaka				20,000	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,134,185	59,395
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Kajamaka primary school	Kajamaka primary school	Conditional Grant to SFG	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				845,476	0
LCII: Chodongo				135,432	0
Item: 263101 LG Conditional grants					
Auruku - Kanyanga	Kanyanga	Conditional Grant to Primary Salaries	N/A	56,216	0
Chodong P/S	Chodong P/S	Conditional Grant to Primary Salaries	N/A	70,074	0
Item: 263102 LG Unconditional grants					
Auruku - Kanyanga	Chodongo	Conditional Grant to Primary Education	N/A	4,069	0
Chodong P/S	Chodongo	Conditional Grant to Primary Education	N/A	5,073	0
LCII: Kajamaka				224,800	0
Item: 263101 LG Conditional grants					
Kotolut P/S		Conditional Grant to Primary Salaries	N/A	78,722	0
Kajamaka	Kajamaka P/S	Conditional Grant to Primary Salaries	N/A	100,442	0
Kosire P/S	Kosire village	Conditional Grant to Primary Salaries	N/A	35,774	0
Item: 263102 LG Unconditional grants					
Kajamaka P/S	Kajamaka	Conditional Grant to Primary Education	N/A	7,271	0
Kosire P/S	Kajamaka	Conditional Grant to Primary Education	N/A	2,590	0
LCII: Kalupo				61,235	0
Item: 263101 LG Conditional grants					
Koboli Primary school	Koboli village	Conditional Grant to Primary Salaries	N/A	57,101	0
Item: 263102 LG Unconditional grants					
Koboli P/S	Kalupo	Conditional Grant to Primary Education	N/A	4,134	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,134,185	59,395
LCII: Kanyamutamu				87,688	0
Item: 263101 LG Conditional grants					
Kanyamutamu New P/S	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	N/A	81,769	0
Item: 263102 LG Unconditional grants					
Kanyamutamu New P/S	Kanyamutamu	Conditional Grant to Primary Education	N/A	5,919	0
LCII: Katekwan				84,421	0
Item: 263101 LG Conditional grants					
Katekwan P/S	Katekwan P/S	Conditional Grant to Primary Salaries	N/A	78,722	0
Item: 263102 LG Unconditional grants					
Katekwan P/S	Katekwan	Conditional Grant to Primary Education	N/A	5,699	0
LCII: Kawo				97,806	0
Item: 263101 LG Conditional grants					
Kawo Kidongole P/S	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	N/A	91,204	0
Item: 263102 LG Unconditional grants					
Kawo Kidongole P/S	Kawo	Conditional Grant to Primary Education	N/A	6,602	0
LCII: Kidongole				66,827	0
Item: 263101 LG Conditional grants					
Kidongole P/S	Kidongole P/S	Conditional Grant to Primary Salaries	N/A	57,002	0
Item: 263102 LG Unconditional grants					
Kotolut P/S	Kidongole	Conditional Grant to Primary Education	N/A	5,699	0
Kidongole P/S	Kidongole	Conditional Grant to Primary Education	N/A	4,126	0
LCII: Koena				87,267	0
Item: 263101 LG Conditional grants					
Koena P/S	Koena P/S	Conditional Grant to Primary Salaries	N/A	81,376	0
Item: 263102 LG Unconditional grants					
Koena P/S	Koena	Conditional Grant to Primary Education	N/A	5,891	0
LG Function: Secondary Education				120,623	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,134,185	59,395
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,623	0
LCII: Chodongo				42,236	0
Item: 263102 LG Unconditional grants					
Triangle H/S	Chodong	Conditional Grant to Secondary Salaries	N/A	42,236	0
LCII: Kidongole				78,387	0
Item: 263102 LG Unconditional grants					
Kidongole Seed	Kidongole	Conditional Grant to Secondary Salaries	N/A	78,387	0
Sector: Health				27,117	2,849
LG Function: Primary Healthcare				27,117	2,849
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,117	2,849
LCII: Kalupo				4,000	1,000
Item: 263101 LG Conditional grants					
Koboli Health centre II	Kalupo	Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Kidongole				23,117	1,849
Item: 263101 LG Conditional grants					
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	N/A	7,396	1,849
Item: 263104 Transfers to other govt. units					
Kidongole H C III	Kidongole Health Centre III	Donor Funding	N/A	15,721	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,318,009	65,841
Sector: Agriculture				109,032	34,692
LG Function: Agricultural Advisory Services				109,032	34,692
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				109,032	34,692
LCII: Not Specified				109,032	34,692
Item: 263202 LG Unconditional grants					
Kolir	Kolir Sub County	Conditional Grant for NAADS	N/A	109,032	34,692
Sector: Works and Transport				110,627	27,300
LG Function: District, Urban and Community Access Roads				110,627	27,300
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				110,627	27,300
LCII: Aminit				105,827	24,900
Item: 263312 Conditional transfers for Road Maintenance					
Repairs to bottle necks affected by floods along kacchumbala,- Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	105,827	24,900
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
Sector: Education				1,024,175	0
LG Function: Pre-Primary and Primary Education				952,241	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				952,241	0
LCII: Abilaep				63,658	0
Item: 263101 LG Conditional grants					
Abilaep P/S	Abilaep P/S	Conditional Grant to Primary Salaries	N/A	59,361	0
Item: 263102 LG Unconditional grants					
Abilaep P/S	abilaep	Conditional Grant to Primary Education	N/A	4,297	0
LCII: Aminit				45,952	0
Item: 263101 LG Conditional grants					
Aminit Busano P/S	Aminit Busano P/S	Conditional Grant to Primary Salaries	N/A	42,850	0
Item: 263102 LG Unconditional grants					
Aminit Busano P/S	Aminit	Conditional Grant to Primary Education	N/A	3,102	0
LCII: Angangama				97,701	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,318,009	65,841
Item: 263101 LG Conditional grants					
Angangam P/S	Angangam P/S	Conditional Grant to Primary Salaries	N/A	91,106	0
Item: 263102 LG Unconditional grants					
Angangam P/S	Angangama	Conditional Grant to Primary Education	N/A	6,595	0
LCII: Apopongo				96,119	0
Item: 263101 LG Conditional grants					
Okula P/S	Okula village	Conditional Grant to Primary Salaries	N/A	43,833	0
Apopong P/S	Apopong P/S	Conditional Grant to Primary Salaries	N/A	45,799	0
Item: 263102 LG Unconditional grants					
Okula P/S	Apopongo	Conditional Grant to Primary Education	N/A	3,173	0
Apopong P/S	Apopongo	Conditional Grant to Primary Education	N/A	3,315	0
LCII: Kamutur				131,493	0
Item: 263101 LG Conditional grants					
Christ the King Akakaat	Akakaat	Conditional Grant to Primary Salaries	N/A	61,720	0
Kamutur P/S	Kamutur P/S	Conditional Grant to Primary Salaries	N/A	59,165	0
Item: 263102 LG Unconditional grants					
Christ the King Akakaat	Kamutur	Conditional Grant to Primary Education	N/A	4,468	0
Kamutur P/S	Kamutur	Conditional Grant to Primary Education	N/A	4,283	0
Tajar P/S	Tamula	Conditional Grant to Primary Education	N/A	1,857	0
LCII: kanyipa				56,175	0
Item: 263101 LG Conditional grants					
Kanyipa P/S	Kanyipa P/S	Conditional Grant to Primary Salaries	N/A	52,383	0
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,318,009	65,841
Kanyipa P/S	kanyipa	Conditional Grant to Primary Education	N/A	3,792	0
LCII: Kocus Item: 263101 LG Conditional grants				88,649	0
Kalengo P/S	Kalengo	Conditional Grant to Primary Salaries	N/A	62,998	0
Tajar P/S	Tajar P/S	Conditional Grant to Primary Salaries	N/A	25,651	0
LCII: Kolir Item: 263101 LG Conditional grants				81,709	0
Kolir P/S	Kolir P/S	Conditional Grant to Primary Salaries	N/A	71,941	0
Item: 263102 LG Unconditional grants					
Kolir P/S	Kolir	Conditional Grant to Primary Education	N/A	5,208	0
Kalengo P/S	Kalengo	Conditional Grant to Primary Education	N/A	4,560	0
LCII: Komongomeri Item: 263101 LG Conditional grants				99,705	0
Komongomeri P/S	Komongomeri P/S	Conditional Grant to Primary Salaries	N/A	51,106	0
Akou-Etom P/S	Akou-Etom P/S	Conditional Grant to Primary Salaries	N/A	41,867	0
Item: 263102 LG Unconditional grants					
Akou-Etom P/S	Komongomeri	Conditional Grant to Primary Education	N/A	3,031	0
Komongomeri P/S	Komongomeri	Conditional Grant to Primary Education	N/A	3,701	0
LCII: Miroi Item: 263101 LG Conditional grants				117,936	0
Miroi Rock P/S	Miroi Rock P/S	Conditional Grant to Primary Salaries	N/A	54,939	0
miroir p/s	miroi primary school-kolir	Conditional Grant to Primary Salaries	N/A	55,037	0
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,318,009	65,841
Miroi Rock P/S	Miroi	Conditional Grant to Primary Education	N/A	3,977	0
Miroi P/S	Miroi	Conditional Grant to Primary Education	N/A	3,984	0
LCII: Okumi				73,143	0
Item: 263101 LG Conditional grants					
Okum-Okamole P/S	Okum-Okamole P/S	Conditional Grant to Primary Salaries	N/A	68,206	0
Item: 263102 LG Unconditional grants					
Okum-Okamole P/S	Okumi	Conditional Grant to Primary Education	N/A	4,937	0
LG Function: Secondary Education				71,934	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,934	0
LCII: Kolir				71,934	0
Item: 263101 LG Conditional grants					
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	71,934	0
Sector: Health				44,175	3,849
LG Function: Primary Healthcare				44,175	3,849
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				12,939	0
LCII: Apopongo				10,905	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Apopong pit latrine	Kolir	Conditional Grant to PHC - development	Completed	10,905	0
LCII: Okumi				2,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Busano pit latrine	Kolir	Conditional Grant to PHC - development	Completed	2,034	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,236	3,849
LCII: Apopongo				4,000	1,000
Item: 263101 LG Conditional grants					
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	N/A	4,000	1,000
			(Not operationalised)		
LCII: Kamutur				4,000	1,000
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,318,009	65,841
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Kolir				23,236	1,849
Item: 263101 LG Conditional grants					
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	7,200	1,849
Item: 263104 Transfers to other govt. units					
Kolir Health Centre III	Kolir Health Centre III	Donor Funding	N/A	16,036	0
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Angangama				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	Completed	15,000	0
LCII: Kamutur				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	Completed	15,000	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257	66,390
Sector: Agriculture				119,491	39,128
LG Function: Agricultural Advisory Services				119,491	39,128
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				119,491	39,128
LCII: Not Specified				119,491	39,128
Item: 263202 LG Unconditional grants					
Malera	Malera Sub County	Conditional Grant for NAADS	N/A	119,491	39,128
Sector: Works and Transport				13,700	5,850
LG Function: District, Urban and Community Access Roads				13,700	5,850
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,700	5,850
LCII: Kachede				3,600	1,650
Item: 263312 Conditional transfers for Road Maintenance					
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	N/A	3,600	1,650
LCII: Koreng				6,300	2,850
Item: 263312 Conditional transfers for Road Maintenance					
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	N/A	6,300	2,850
LCII: Malera				3,800	1,350
Item: 263312 Conditional transfers for Road Maintenance					
Malera-Ongino road	Malera	Other Transfers from Central Government	N/A	3,800	1,350
Sector: Education				1,692,625	1,338
LG Function: Pre-Primary and Primary Education				1,527,832	1,338
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,000	1,338
LCII: Kangole				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of two class rooms in Kangole primary school	Kangole primary school	Conditional Grant to SFG	Completed	43,000	0
LCII: Koreng				0	1,338
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of five stance for Kadacar primary school	Payment of retention for Kadacar primary school	Conditional Grant to SFG	Completed	0	1,338
Output: Latrine construction and rehabilitation				15,000	0
LCII: Koreng				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257	66,390
Kadachari primary school pit-latrines	Kadachari primary school	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,469,832	0
LCII: Kabarwa				89,164	0
Item: 263101 LG Conditional grants					
Kabarwa P/S	Kabarwa P/S	Conditional Grant to Primary Salaries	N/A	83,145	0
Item: 263102 LG Unconditional grants					
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Education	N/A	6,019	0
LCII: Kachede				103,237	0
Item: 263101 LG Conditional grants					
Kachede P/S	Kachede P/S	Conditional Grant to Primary Salaries	N/A	93,071	0
Item: 263102 LG Unconditional grants					
Kalou P/S	Kalou	Conditional Grant to Primary Education	N/A	3,429	0
Kachede P/S	Kachaboi	Conditional Grant to Primary Education	N/A	6,737	0
LCII: Kachochi				75,568	0
Item: 263101 LG Conditional grants					
Kacoc P/S	Kacoc P/S	Conditional Grant to Primary Salaries	N/A	70,467	0
Item: 263102 LG Unconditional grants					
Kacoc P/S	Kacoc	Conditional Grant to Primary Education	N/A	5,101	0
LCII: Kachonga				251,881	0
Item: 263101 LG Conditional grants					
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Salaries	N/A	68,600	0
Kachonga P/S	Kachonga P/S	Conditional Grant to Primary Salaries	N/A	53,071	0
Kanyanga P/S	Kanyanga P/S	Conditional Grant to Primary Salaries	N/A	48,943	0
Kokwech		Conditional Grant to Primary Salaries	N/A	68,894	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257	66,390
Item: 263102 LG Unconditional grants					
Kanyanga P/S	Kanyanga	Conditional Grant to Primary Education	N/A	3,543	0
Kachonga P/S	Kachonga	Conditional Grant to Primary Education	N/A	3,842	0
Kokwech	Kachonga	Conditional Grant to Primary Education	N/A	4,987	0
LCII: kakori				63,342	0
Item: 263101 LG Conditional grants					
Kakori P/S	Kakori P/S	Conditional Grant to Primary Salaries	N/A	59,066	0
Item: 263102 LG Unconditional grants					
Kakori P/S	kakori	Conditional Grant to Primary Education	N/A	4,276	0
LCII: Kakutot				42,684	0
Item: 263101 LG Conditional grants					
Akutot P/S	Akutot	Conditional Grant to Primary Salaries	N/A	39,803	0
Item: 263102 LG Unconditional grants					
Akutot P/S	Kakutot	Conditional Grant to Primary Education	N/A	2,881	0
LCII: Kaleu				98,171	0
Item: 263101 LG Conditional grants					
Kalou P/S	Kalou P/S	Conditional Grant to Primary Salaries	N/A	47,371	0
Kaleu P/S	Kaleu P/S	Conditional Grant to Primary Salaries	N/A	47,371	0
Item: 263102 LG Unconditional grants					
Kaleu P/S	Kaleu	Conditional Grant to Primary Education	N/A	3,429	0
LCII: Kangole				131,122	0
Item: 263101 LG Conditional grants					
Kangole P/S	Kangole P/S	Conditional Grant to Primary Salaries	N/A	61,327	0
Kadacar P/S	Kadacar	Conditional Grant to Primary Salaries	N/A	65,356	0
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257	66,390
Kangole P/S	Kangole	Conditional Grant to Primary Education	N/A	4,439	0
LCII: Kobaale				73,776	0
Item: 263101 LG Conditional grants					
Kobaale P/S	Kobaale P/S	Conditional Grant to Primary Salaries	N/A	68,796	0
Item: 263102 LG Unconditional grants					
Kobaale P/S	Kobaale	Conditional Grant to Primary Education	N/A	4,980	0
LCII: kodike				63,237	0
Item: 263101 LG Conditional grants					
St. Aloysius Kodike	St. Aloysius Kodike	Conditional Grant to Primary Salaries	N/A	58,968	0
Item: 263102 LG Unconditional grants					
St. Aloysius Kodike	kodike	Conditional Grant to Primary Education	N/A	4,269	0
LCII: Koreng				142,178	0
Item: 263101 LG Conditional grants					
Koreng P/S	Koreng P/S	Conditional Grant to Primary Salaries	N/A	57,101	0
Kasechi P/S	Kasechi P/S	Conditional Grant to Primary Salaries	N/A	66,437	0
Item: 263102 LG Unconditional grants					
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Education	N/A	4,966	0
Kasechi P/S	Koreng	Conditional Grant to Primary Education	N/A	4,809	0
Kadacar P/S	Kadachar	Conditional Grant to Primary Education	N/A	4,731	0
Koreng P/S	Koreng	Conditional Grant to Primary Education	N/A	4,134	0
LCII: Kotiokot				71,482	0
Item: 263101 LG Conditional grants					
Kotiokot P/S	Kotiokot P/S	Conditional Grant to Primary Salaries	N/A	64,865	0
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257	66,390
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	N/A	1,921	0
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Education	N/A	4,696	0
LCII: Malera Item: 263101 LG Conditional grants				151,534	0
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	N/A	26,536	0
Malera P/S	Malera P/S	Conditional Grant to Primary Salaries	N/A	66,339	0
Tokor		Conditional Grant to Primary Salaries	N/A	23,980	0
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	26,241	0
Item: 263102 LG Unconditional grants					
Tokor P/S		Conditional Grant to Primary Salaries	N/A	1,736	0
Malera P/S	Malera	Conditional Grant to Primary Education	N/A	4,802	0
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	1,900	0
LCII: Okouba Item: 263101 LG Conditional grants				112,456	0
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	30,762	0
Malera Okouba P/S	Malera Okouba P/S	Conditional Grant to Primary Salaries	N/A	74,103	0
Item: 263102 LG Unconditional grants					
Malera Okouba P/S	Okouba	Conditional Grant to Primary Education	N/A	5,364	0
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	2,227	0
LG Function: Secondary Education				164,793	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,793	0
LCII: Kabarwa				2,234	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257	66,390
Item: 263101 LG Conditional grants					
Malera H.S	Malera Kabrwa	Conditional Grant to Secondary Education	N/A	2,234	0
LCII: Malera				162,559	0
Item: 263101 LG Conditional grants					
Malera Secondary School	Malera Secondary School	Conditional Grant to Secondary Education	N/A	76,626	0
Item: 263102 LG Unconditional grants					
Malera Sec School	Malera	Conditional Grant to Secondary Salaries	N/A	83,499	0
Malera High School	Kabarwa	Conditional Grant to Secondary Salaries	N/A	2,434	0
Sector: Health				124,442	20,074
LG Function: Primary Healthcare				124,442	20,074
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,500	0
LCII: Kabarwa				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the drainage	Kabarwa Heath cetre III	Conditional Grant to PHC - development	Completed	1,500	0
Output: PRDP-OPD and other ward construction and rehabilitation				78,694	17,077
LCII: Kangole				78,694	17,077
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of the theatre	Kangole	Conditional Grant to PHC - development	Completed	20,694	0
Completion of staff house inhealth centre IV	Kangole	Conditional Grant to PHC - development	Completed	22,000	7,077
Completion of Kangole OPD	Kangole	Conditional Grant to PHC - development	Works Underway	36,000	10,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,248	2,997
LCII: Kabarwa				20,665	1,148
Item: 263101 LG Conditional grants					
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	4,591	1,148
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Kabarwa HC III- Baylor funding	Donor Funding	N/A	16,074	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257	66,390
LCII: Malera				23,583	1,849
Item: 263101 LG Conditional grants					
	Malera	Conditional Grant to PHC- Non wage	N/A	7,396	1,849
Malera HC III					
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Health Centre III	Donor Funding	N/A	16,187	0

Vote: 578 Bukedea District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		2,753,033	106,804
Sector: Water and Environment				364,615	105,902
LG Function: Rural Water Supply and Sanitation				364,615	105,902
<i>Capital Purchases</i>					
Output: Other Capital				15,355	0
LCII: Not Specified				15,355	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention	District wide	Conditional Grant to PAF monitoring	Completed	15,355	0
Output: Spring protection				28,800	0
LCII: Not Specified				28,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Sub-counties to decide	Conditional Grant to PAF monitoring	Completed	28,800	0
Output: Shallow well construction				19,200	0
LCII: Not Specified				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Sub-County to decide	Not Specified	Not Started	19,200	0
Output: Borehole drilling and rehabilitation				202,600	91,550
LCII: Not Specified				202,600	91,550
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	Completed	202,600	91,550
Output: PRDP-Borehole drilling and rehabilitation				98,660	14,352
LCII: Not Specified				98,660	14,352
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling including payment of works done	Sub-counties to decide	Conditional Grant to PAF monitoring	Completed	98,660	14,352
Sector: Public Sector Management				2,388,418	901
LG Function: District and Urban Administration				2,388,418	901
<i>Capital Purchases</i>					
Output: Other Capital				2,388,418	901
LCII: Not Specified				2,388,418	901
Item: 231007 Other Fixed Assets (Depreciation)					
NUSAF 2 sub-project activities	district wide-NUSAF 2 activities	Other Transfers from Central Government	Works Underway (Works on final stage)	2,388,418	901

Vote: 578 Bukedea District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 578 Bukedea District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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