

**Vote: 578** Bukedea District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

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

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	840,315	385,891	46%
2a. Discretionary Government Transfers	1,220,139	1,154,491	95%
2b. Conditional Government Transfers	12,199,910	12,614,602	103%
2c. Other Government Transfers	3,183,686	2,122,465	67%
3. Local Development Grant	457,853	457,854	100%
4. Donor Funding	264,368	106,277	40%
<b>Total Revenues</b>	<b>18,166,271</b>	<b>16,841,581</b>	<b>93%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,167,495	2,259,558	2,187,124	71%	69%	97%
2 Finance	244,256	213,639	203,549	87%	83%	95%
3 Statutory Bodies	456,114	498,872	467,768	109%	103%	94%
4 Production and Marketing	1,286,563	1,145,728	1,130,939	89%	88%	99%
5 Health	1,706,253	1,542,014	1,505,161	90%	88%	98%
6 Education	8,440,711	8,852,342	8,849,340	105%	105%	100%
7a Roads and Engineering	1,742,255	1,484,655	1,441,330	85%	83%	97%
7b Water	589,963	492,986	491,445	84%	83%	100%
8 Natural Resources	101,188	60,249	60,076	60%	59%	100%
9 Community Based Services	232,105	128,992	127,810	56%	55%	99%
10 Planning	135,707	102,477	96,734	76%	71%	94%
11 Internal Audit	63,660	37,476	36,318	59%	57%	97%
<b>Grand Total</b>	<b>18,166,271</b>	<b>16,818,988</b>	<b>16,597,593</b>	<b>93%</b>	<b>91%</b>	<b>99%</b>
Wage Rec't:	8,567,612	8,932,937	8,930,822	104%	104%	100%
Non Wage Rec't:	3,928,348	3,231,912	3,072,789	82%	78%	95%
Domestic Dev't	5,405,944	4,547,861	4,494,811	84%	83%	99%
Donor Dev't	264,368	106,277	99,170	40%	38%	93%

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

By the end of the Q4 FY 2013/14, the Local Government Budget had performed at 93% i.e. out of the approved budget of UGX 18,166,271,000/=, 16,841,581,000/= was realized (Locally Raised Revenues 385,891,000/=, Discretionary Gov't Transfers 1,154,491,000/= Conditional Gov't Transfers 12,614,602,000/= Other Gov't Transfers 2,122,465,000/=, Local Development Grant LGMSD 457,854,000/= and Donor funding of 106,277,000/= ). The revenue performance for central transfers is over average as compared to Local revenue and Donor performing below average 46% and 40% respectively. 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, Baylor, GAVI, Baylor, VACNADA for vaccination of ruminants were not realized by the end of Q4 and for the case of Local revenue,

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## **Vote: 578** Bukedea District

## **2013/14 Quarter 4**

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

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the drought has adversely affected the cattle and Agricultural out puts which is the major source of revenue, besides that, all cattle markets in the region have been banned for a period of 3 months because of the quarantine hence affecting the revenue performance. However, the district disbursed all the funds received in to the General Fund account then to departmental operations accounts as indicated in the above table. At the end of Quarter 4, there was unpresented cheques worth shs 39,337,745/= Other transfers meant for restocking for production department. Therefore the district still had some money in the general fund account equivalent to 4,615,318/= under local revenue. Thus 93% of the budget was released and the budget spent by all sectors was up to 91%. Both on development and recurrent activities. By the end of Q4 there was an unspent balance of 69,948,000/=, across all departments for bank charges except production department had a balance for procurement of lab furniture and completion of the production lab and Health for procurement of tiles for the paediatric ward in the Health centre IV. This was because of the delay in accessing the contract minutes to allow force on account and delay by contractor to complete the production lab.

**Vote: 578** Bukedea District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>840,315</b>	<b>385,891</b>	<b>46%</b>
Market/Gate Charges	297,339	138,716	47%
Refuse collection charges/Public convinience	1,266	0	0%
Public Health Licences	8,048	0	0%
Property related Duties/Fees	5,276	47	1%
Park Fees	4,051	200	5%
Animal & Crop Husbandry related levies	117,949	33	0%
Other licences	56,000	61,430	110%
Other Fees and Charges		2,281	
Other Court Fees	7,016	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,183	5,276	242%
Miscellaneous	21,154	42,647	202%
Land Fees	29,000	59,014	203%
Local Service Tax	24,437	4,432	18%
Liquor licences	18,572	186	1%
Group registration		110	
Inspection Fees	14,182	131	1%
Business licences	23,371	3,048	13%
Advertisements/Billboards	19,344	0	0%
Educational/Instruction related levies	633	0	0%
Court Filing Fees	10,000	0	0%
Occupational Permits	12,060	0	0%
Agency Fees	52,008	5,019	10%
Registration of Businesses	10,000	3,351	34%
Unspent balances – Locally Raised Revenues	8,752	8,752	100%
Sale of non-produced government Properties/assets	20,000	560	3%
Sale of Land		30,818	
Sale of (Produced) Government Properties/assets	58,000	0	0%
Rent & rates-produced assets-from private entities		1,000	
Rent & Rates from private entities	19,673	18,840	96%
<b>2a. Discretionary Government Transfers</b>	<b>1,220,139</b>	<b>1,154,491</b>	<b>95%</b>
Transfer of District Unconditional Grant - Wage	689,266	725,703	105%
District Unconditional Grant - Non Wage	306,791	306,791	100%
Transfer of Urban Unconditional Grant - Wage	125,194	23,140	18%
Urban Unconditional Grant - Non Wage	98,889	98,857	100%
<b>2b. Conditional Government Transfers</b>	<b>12,199,910</b>	<b>12,614,602</b>	<b>103%</b>
Conditional Grant to PHC - development	207,519	207,519	100%
Conditional Grant to SFG	372,278	372,278	100%
Conditional Grant to Primary Education	414,349	414,348	100%
Conditional Grant to Tertiary Salaries	144,483	196,809	136%
Conditional Grant to Women Youth and Disability Grant	7,642	7,642	100%
Conditional Grant to Secondary Education	703,705	703,704	100%
Conditional transfer for Rural Water	467,665	467,665	100%
Conditional Grant to Primary Salaries	5,723,833	5,902,459	103%
Conditional Grant to Secondary Salaries	766,824	1,017,382	133%
Conditional Grant to PAF monitoring	47,918	47,916	100%
Conditional Grant to PHC- Non wage	107,209	107,208	100%

**Vote: 578** Bukedea District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	126,525	126,525	100%
Conditional transfers to Special Grant for PWDs	15,956	15,956	100%
Conditional Grant to NGO Hospitals	38,086	38,084	100%
Conditional Grant to Functional Adult Lit	8,378	8,378	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	38,210	100%
Conditional Grant to Community Devt Assistants Non Wage	2,122	2,122	100%
Conditional Grant for NAADS	716,526	716,526	100%
Conditional Grant to Agric. Ext Salaries	39,115	35,029	90%
Conditional Grant to PHC Salaries	917,062	884,980	97%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,760	41,760	100%
Conditional transfers to DSC Operational Costs	28,260	28,260	100%
Conditional transfers to Production and Marketing	138,943	138,943	100%
Conditional transfers to School Inspection Grant	20,572	20,572	100%
Roads Rehabilitation Grant	638,776	638,776	100%
Sanitation and Hygiene	144,989	144,988	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	51,728	100%
NAADS (Districts) - Wage	138,435	138,435	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	91,400	85%
<b>2c. Other Government Transfers</b>	<b>3,183,686</b>	<b>2,122,465</b>	<b>67%</b>
Unspent balances – Other Government Transfers	749	749	100%
Community Agricultural Infrastructure Improvement Programme(CAIIP 2)	20,000	13,200	66%
Restocking		18,138	
Second Northern Uganda Social Action Fund( NUSAF 2)	2,466,752	1,548,930	63%
Unspent balances – Conditional Grants	30,739	5,472	18%
VODP	15,000	3,280	22%
Unspent balances – UnConditional Grants	480	480	100%
Emergency Road Rehabilitation (URF)	248,089	130,400	53%
Urban roads(URF)	139,586	139,527	100%
District Roads(URF)	225,016	225,017	100%
Community Access roads(URF)	37,275	37,272	100%
<b>3. Local Development Grant</b>	<b>457,853</b>	<b>457,854</b>	<b>100%</b>
LGMSD (Former LGDP)	457,853	457,854	100%
<b>4. Donor Funding</b>	<b>264,368</b>	<b>106,277</b>	<b>40%</b>
AHIP	10,000	0	0%
Balyor (HIV/AIDS)	136,378	28,974	21%
Global fund(HIV/AIDs, Malaria & TB)	36,343	625	2%
NTD	30,451	40,979	135%
PACE		5,025	
UNICEF (education -capacity building)	30,000	6,859	23%
Unspent balances - donor	2,897	2,049	71%
GAVI	18,300	21,767	119%
<b>Total Revenues</b>	<b>18,166,271</b>	<b>16,841,581</b>	<b>93%</b>

**Vote: 578** Bukedea District

**2013/14 Quarter 4**

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## **Summary: Cumulative Revenue Performance**

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### **(i) Cumulative Performance for Locally Raised Revenues**

In Q4, the cumulative local revenue performance that the district managed to collect was up to Ug Shs 385,891,000/= i.e. 46% of the budget performance (Sale of Gov't Property/Assets, Registration fees i.e. Birth, Death & Marriage fees etc, Land fees, Miscellaneous, Other Licenses among others that performed at 242%, 203%, 202%, and 110% respectively). The Local revenue performance is low because the drought adversely affected the cattle and Agricultural outputs which is the major source of revenue hence affecting the revenue performance

### **(ii) Cumulative Performance for Central Government Transfers**

In Q4, the Cumulative Performance for Central Gov't Transfers was as follows:- Discretionary Gov't Transfers stood at 95% i.e. out of a budget of 1,220,139,000/=, 1,154,491,000/= was realized, Conditional Gov't Transfers were at 103% i.e. out of a budget of 12,199,910,000/=, 12,614,602,000/= was realized, Other Gov't Transfers were 67% i.e. out of a budget of 3,183,686,000/=, 2,122,465,000/= was realized Local Development Grant stood at 100% i.e. out of a budget of 457,853,000/=, 457,854,000/= was realized. Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, UPE and USE capitation grants were not received in qtr 4 and also Conditional Grant to DSC Chairs' Salaries for last six months

### **(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 UNICEF Education, PACE, NTD honoured their obligation hence donor performing at 40% i.e. only 106,277,000/= was realised out of the annual budget of 264,367,975/=. Among the Donors that did not honour their obligation include WHO, Global fund, PREFA, Baylor, GAVI European Union AHIP, VACNADA for vaccination of ruminants.

**Vote: 578** Bukedea District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	734,339	661,632	90%	183,585	176,634	96%
Conditional Grant to PAF monitoring		3,199		0	0	
Locally Raised Revenues	22,500	29,186	130%	5,625	13,368	238%
Multi-Sectoral Transfers to LLGs	370,601	195,464	53%	92,650	43,676	47%
District Unconditional Grant - Non Wage	29,962	86,071	287%	7,491	28,100	375%
Transfer of District Unconditional Grant - Wage	311,276	347,713	112%	77,819	91,490	118%
<i>Development Revenues</i>	2,433,157	1,597,925	66%	608,289	24,170	4%
LGMSD (Former LGDP)	31,542	31,654	100%	7,885	4,731	60%
Locally Raised Revenues		10,558		0	5,377	
Unspent balances – Other Government Transfers	665	665	100%	166	0	0%
Unspent balances – Conditional Grants	3	0	0%	1	0	0%
Other Transfers from Central Government	2,387,753	1,548,930	65%	596,938	14,062	2%
Multi-Sectoral Transfers to LLGs	13,194	6,117	46%	3,299	0	0%
<b>Total Revenues</b>	<b>3,167,495</b>	<b>2,259,558</b>	<b>71%</b>	<b>791,874</b>	<b>200,804</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	734,339	660,760	90%	183,585	175,994	96%
Wage	436,469	370,854	85%	109,117	93,606	86%
Non Wage	297,869	289,907	97%	74,467	82,388	111%
<i>Development Expenditure</i>	2,433,157	1,579,310	65%	608,289	61,073	10%
Domestic Development	2,433,157	1,579,310	65%	608,289	61,073	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,167,495</b>	<b>2,240,071</b>	<b>71%</b>	<b>791,874</b>	<b>237,066</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		872	0%			
<i>Development Balances</i>		18,615	1%			
Domestic Development		18,615	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,487</b>	<b>1%</b>			

In Q4, the Administration sector received a total of 200,804,000/= out of the planned 791,874,000/= for the quarter budget performing at 25% and spent 237,066,000/= expenditure performing at 30%. The expenditure is at that because NUSAF2 takes the greatest budget for which only funds for operation were realised. The 375% meant more un conditional funds and 238% of local revenue were allocated to the department to cater for maintenance and repair of CAOs vehicles, procurement of consultancy services mostly on the survey of Kidongole sub county land with conflict as well as catering for CAOs operations and facilitating frequent travels to kampala. The 118% wage is because officers who were deleted from the payroll accessed payment and arrears.

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

By the end of Q4 there was an unspent balance of Ug Shs 19,487,000/=, for NUSAF2 operation, Capacity building grants for bank charges and Management for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	259	175
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	00	0
<b>Function Cost (US\$ '000)</b>	<b>3,167,495</b>	<b>2,187,124</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,167,495</b>	<b>2,187,124</b>

2 Management meetings held, 1 capacity trainings sessions held for HIV AIDs, Travelled to kampala MOLG to follow up issues on the creation of new administrative units, Attended a workshop on Youth Livelihood project in Akello Hotel Mbale, Facilitation of all district activities in terms of fuel, Travelled to soroti office of the principle Auditor to consult on financial issues, traveled to kampala ie MoFPED to consult on LGOBT updates, Payment of ULGA subscription, travelled to kampala to NAADS secretariate on boarding off assets, facilitated the district meeting with the officials from ministry of Local Government while on follow up of payments of LC1 and LCII ex gratia Staff salaries paid, purchased periodicals, ULGA meetings attended in Jinja, vehicle maintained and attending quarterly meetings with the PS/MoLG, Transfers to NUSAF 2 beneficiaries accounts for sub projects under NUSAF II, monitoring and supervision of NUSAF 2 sub projects, Submission of PCR forms to Ministry of Public service and residual arrears claims, Submission of verified details of staff list, staff re activation on to the payroll during the FY 2012-13 and list of staff who signed performance agreements, Follow up of the staff recruitment, radio announcement to call officers to come for validation exercise, submitting EFT forms to Kampala Ministry of Public service, submission of civil servants and teachers data entry forms to Public service, facilitation for the 4 staffs under Human Resource to undertake training on data capturing of employees to the system organised by Public service and training of the decentralisation of payroll- Monitoring and supervision of sub counties, Facilitation for the principle Assistant Engineering of works for disposal of vehicles/Motorcycles in kampala, meeting with the prime minister on restocking in soroti, Facilitated CAO to kampala on line ministries to consult on their consent on boarding off district assets, facilitated the district cashier to mbale to withdraw cash, small office equipment purchased, 2 contract staff paid, Collection and submission of indemnity forms to the DFCU bank mbale, Facilitated CAO to kampala to attend exams in repen and travels in kamala, purchased airtime for coordination for CAO, , Running of the Announcements to facilitate the baraza day and Hosting of the Bulambuli team outreach program, 2 staff facilitated to finish postgraduate diploma in UMI in Monitoring and Evaluation and Project planning and Management, 1 officer facilitated to attend training on URA on Tin processing, Training of women council and disability council on their roles and Bank charges.



**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	230,280	201,429	87%	57,570	46,125	80%
Conditional Grant to PAF monitoring	31,904	30,364	95%	7,976	5,983	75%
Locally Raised Revenues	25,000	2,121	8%	6,250	1,461	23%
Multi-Sectoral Transfers to LLGs	72,447	62,382	86%	18,112	8,611	48%
District Unconditional Grant - Non Wage	58,749	64,382	110%	14,687	19,525	133%
Transfer of District Unconditional Grant - Wage	42,180	42,180	100%	10,545	10,545	100%
<i>Development Revenues</i>	13,976	12,210	87%	3,494	0	0%
Unspent balances – Locally Raised Revenues	8,752	8,752	100%	2,188	0	0%
Multi-Sectoral Transfers to LLGs	5,224	3,458	66%	1,306	0	0%
<b>Total Revenues</b>	<b>244,256</b>	<b>213,639</b>	<b>87%</b>	<b>61,064</b>	<b>46,125</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	230,280	200,987	87%	57,570	46,012	80%
Wage	42,180	42,180	100%	10,545	10,545	100%
Non Wage	188,100	158,807	84%	47,025	35,467	75%
<i>Development Expenditure</i>	13,976	12,210	87%	3,494	0	0%
Domestic Development	13,976	12,210	87%	3,494	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>244,256</b>	<b>213,196</b>	<b>87%</b>	<b>61,064</b>	<b>46,012</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>443</b>	<b>0%</b>			

In Q4, the Finance sector received a total of 46,125,000/= out of the plan of 61,064,000/= representing 76%. Budget performance. This meant a high revenue performance for the sector i.e. finance realised over 50% of its budget planned in qtr 4 so as to settle outstanding obligations such as debts on supply of revenue receipts and printing. 133% meant that the department called for more reviews and consultations on budgeting. The expenditure performance for the sector was 46,012,000/= i.e. 75%. The good performance was because the sector received over 50% of the planned budget and spent all that it had been allocated.

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

By the end of Q4 there was an unspent balance of 443,299/=, for bank Charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2013	30/06/2014
Value of LG service tax collection	800000	139000
Value of Hotel Tax Collected	5000000	00
Value of Other Local Revenue Collections	800000	975000
Date of Approval of the Annual Workplan to the Council	23/08/2013	21/05/2014
Date for presenting draft Budget and Annual workplan to the Council	21/06/2013	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>244,256</b>	<b>203,549</b>
<b>Cost of Workplan (UShs '000):</b>	<b>244,256</b>	<b>203,549</b>

Attended training on decentralisation planning in Kampala, Attended census training in Mbale revising the budget, Travelled to Soroti to collect cash release advice from the office of Auditor generals office, 10 staff under finance paid salary, Office operations and coordination at District level .1 vehicle maintained, Installed revenue and expenditure Lait accounts system ,maintenance of district soft ware, fuel for office use and statt welfare of finance,Annual work plans approved by council on 21/05/2014 at district council hall, produced financial report and draft performance contract form B for FY 2014/15 and submitted to MOLG and Finance, 1 printer repaired, one computer installed with anti-virus, purchase of airtime for the modem for 3 month, printed trading licenses of various denominations, reciept book, Books of accounts such as 20 cash books 20 ledgers, 50 abstracts, printing of the district payroll for all workers in the district, trained staff on revenue management, travelled to MoFPED to deliver LGOBT financial report and to collect circulars for second third quarter,

Office operations, production of the Budget frame work paper and LG OBT Qtr one, Draft Budget Preparations made, Quarterly budget performance monitored and evaluated at District and at departmental level, accounts staff mentored and books of accounts procured, Quarterly financial reports produced, coordination of finance office, support supervision, procurement of goods and services at LLG level, Office operations at District and Lower Local Government levels-Produced quarter two LGOBT financial report and organised for the Budget conference at the district to take place in the council hall and Support supervision for the technical staff at the sub county level .

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	456,114	498,872	109%	114,029	155,907	137%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	51,729	51,728	100%	12,932	13,407	104%
Conditional transfers to DSC Operational Costs	28,260	28,260	100%	7,065	7,065	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	91,400	85%	26,910	15,800	59%
Conditional transfers to Councillors allowances and Ex	41,760	41,760	100%	10,440	30,060	288%
Locally Raised Revenues	27,828	26,563	95%	6,957	24,064	346%
Unspent balances – UnConditional Grants	480	480	100%	120	0	0%
Multi-Sectoral Transfers to LLGs	73,128	91,246	125%	18,282	29,925	164%
District Unconditional Grant - Non Wage	39,545	96,089	243%	9,886	20,000	202%
Transfer of District Unconditional Grant - Wage	62,345	62,345	100%	15,586	15,586	100%
<b>Total Revenues</b>	<b>456,114</b>	<b>498,872</b>	<b>109%</b>	<b>114,029</b>	<b>155,907</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	456,114	497,692	109%	114,029	155,759	137%
Wage	85,745	71,345	83%	21,436	15,586	73%
Non Wage	370,369	426,348	115%	92,592	140,173	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>456,114</b>	<b>497,692</b>	<b>109%</b>	<b>114,029</b>	<b>155,759</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,179	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,179</b>	<b>0%</b>			

In Quarter 4, Statutory Bodies Sector received a total of 155,907,000/= out of 114,029,000/= representing 137% revenue performance. The revenues are over the planned because the sector received more funds under salary and gratuity for politically elected leaders i.e 288% and 104% to cater for those who did not get pay for the last 3 months arrears and allowances, And spent 155,759,000/= performing at 137%. There was over performance in terms of expenditure in the quarter 4 since outstanding obligations were cleared. The high figures in the District Unconditional Grant Non Wage of 20,000,000/= i.e. 202% and local revenue 24,000,000/= i.e 346% meant that the sector was allocated more money to cater for outstanding obligations such as payment for profiling the district on the news print and training of executive and Chairpersons of committees as well as coordinating procurement and Disposal unit activities, repairing chairmans vehicle, facilitating frequent movements since the sub sector does not have any direct funding to execute the mandates of the Unit.

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

By the end of Q4 there was an unspent balance of 1,179,055/=, meant for bank charges and DSC operational costs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	5	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	456,114	<b>467,768</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>456,114</b>	<b>467,768</b>

One council meeting held, Payment of Councilors emoluments and purchase of tyres for the chairpersons vehicle, Office operation and coordination for the chairperson, 2 ULGA meetings attended in kampala DSC paid duty allowances, One LG PAC meeting conducted at district level, Survey of one block district headquarters government land, 2 contracts committee meetings facilitated held at the district headquarters, serviced and repaired one computer for the unit, air time for the modem and Office operation and coordination, Delivered LGPAC report to soroti and kampala, Travelled to MoFPED, AG, and NAADs secretariat to deliver reports, Photocopying PAC reports, attended one PAC meeting for 3 days, Chairpersons vehicle serviced and battery changed, facilitation for monitoring LLGs, monthly allowance paid to the DEC members, Exgratia for all politically elected leaders, travelled to attend the meeting for PWDs in kampala, staff salaries paid, office operation and bank charges cleared, payment of debts related to repair and service of the district chair person, facilitating DEC and council meetings, Council emoluments cleared, 1 Standing committee meeting held, 3 Executive Committee meeting held. Fuel deposits for monitoring of projects, Extra sitting for the standing committee of Production, Finance & Planning, and at LLG level, Elected political leaders paid and facilitated 3 Executive committee meetings conducted, chairmans office operational, maintenance of one vehicle and purchase of tyres for Chairmans vehicle, travelled to kampala to attend budget conference meeting, facilitation to the bank to conduct cash withdrawal and Depositing fuel for the chairman vehicle

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	384,713	293,301	76%	96,178	75,170	78%
Conditional Grant to Agric. Ext Salaries	39,115	35,029	90%	9,779	11,918	122%
Conditional transfers to Production and Marketing	31,021	31,021	100%	7,755	7,754	100%
NAADS (Districts) - Wage	138,435	138,435	100%	34,609	34,609	100%
Locally Raised Revenues	15,071	100	1%	3,768	27	1%
Multi-Sectoral Transfers to LLGs	70,474	8,266	12%	17,619	0	0%
District Unconditional Grant - Non Wage	11,147	1,000	9%	2,787	1,000	36%
Transfer of District Unconditional Grant - Wage	79,449	79,449	100%	19,862	19,862	100%
<i>Development Revenues</i>	901,850	852,428	95%	225,462	33,684	15%
Conditional Grant for NAADS	716,526	716,526	100%	179,131	0	0%
Conditional transfers to Production and Marketing	107,921	107,921	100%	26,980	26,980	100%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	25,000	15,604	62%	6,250	3,352	54%
Unspent balances – Conditional Grants	22,577	227	1%	5,644	0	0%
Other Transfers from Central Government	15,000	3,970	26%	3,750	3,280	87%
Multi-Sectoral Transfers to LLGs	4,825	8,181	170%	1,206	72	6%
<b>Total Revenues</b>	<b>1,286,563</b>	<b>1,145,728</b>	<b>89%</b>	<b>321,641</b>	<b>108,854</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	384,713	291,214	76%	96,178	73,085	76%
Wage	256,999	252,913	98%	64,250	66,389	103%
Non Wage	127,713	38,301	30%	31,928	6,696	21%
<i>Development Expenditure</i>	901,849	841,803	93%	225,462	94,907	42%
Domestic Development	891,849	841,803	94%	222,962	94,907	43%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>1,286,562</b>	<b>1,133,017</b>	<b>88%</b>	<b>321,641</b>	<b>167,992</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,087	1%			
<i>Development Balances</i>		10,624	1%			
Domestic Development		10,624	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,711</b>	<b>1%</b>			

In Q4, Production sector received a total of 108,854,000/= for both recurrent and development activities out of the planned 321,641,000/= representing 34% budget performance. The expenditure was 167,992,000/= representing 52%. These were the only revenues received because NAADS funds was all released in quarter 3. The expenditure for the quarter was 53% this is because of un spent balances from NAADS. The department had un spent balances at the end of the qtr meant for completion of the production lab and procurement of furniture for the production lab.

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

The sector had un spent balance of 12,710,754/= NAADS for bank charges and for completing production lab and for furniture and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 4: Production and Marketing****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	40450
No. of farmer advisory demonstration workshops	6	4
No. of farmers receiving Agriculture inputs	5000	2343
<b>Function Cost (US\$ '000)</b>	<b>854,961</b>	<b>869,518</b>

**Function: 0182 District Production Services**

No. of livestock vaccinated	150000	114000
No. of livestock by type undertaken in the slaughter slabs	5400	5710
No. of fish ponds stocked	2	2
Quantity of fish harvested	3000	0
No. of tsetse traps deployed and maintained	200	200
No of plant clinics/mini laboratories constructed	3	0
No of plant clinics/mini laboratories constructed (PRDP)	01	0
<b>Function Cost (US\$ '000)</b>	<b>429,601</b>	<b>261,421</b>

**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
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,286,562</b>	<b>1,130,939</b>

## Activities implemented:

-Deployment of Tsetse fly traps for control of tsetse flies in Kidongole; technical backstopping of bee farmers  
 -Payment of salaries for staff S/County NAADS coordinators Paid  
 4 MSIP - Multistakeholder Innovation platform conducted  
 NAADS planning and quarterly 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 facilitate  
 District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitized  
 Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few  
 Transfers to the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council, Salaries of staff Paid  
 Surveillance pest and disease contacted  
 Quality assurance of technologies conducted, Quality assurance of inputs conducted  
 Plant clinics hosted in 2 markets Kabarwa and Kolir, -Vaccination against FMD conducted  
 Surveillance on oest and diseases conducted, Livestock vaccinated against FMD, CBPP, NCD & Rabies;  
 Veterinary regulations enforced;  
 Slaughter slab Construction done, Livestock sprayed with acaricides;  
 farmers sensitised on dangers of tsetse;  
 Bee keeping equipment procured;  
 Farmers trained on apiary;

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**Vote: 578** Bukedea District

**2013/14 Quarter 4**

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***Workplan 4: Production and Marketing***

Office facilitated with consumables like fuel & stationery

- Enforcement of veterinary regulations
- Training and sensitisation of farmers
- Planning and review meetings conducted
- Pest and disease surveillance for crops
- inspection of fish hatcheries for quality assurance
- Hosting plant clinics under LGMSD

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,258,794	1,196,490	95%	314,698	313,908	100%
Conditional Grant to PHC Salaries	917,062	884,980	97%	229,265	237,824	104%
Conditional Grant to PHC- Non wage	107,209	107,208	100%	26,802	26,783	100%
Conditional Grant to NGO Hospitals	38,086	38,084	100%	9,521	9,521	100%
Sanitation and Hygiene	144,989	144,988	100%	36,247	36,148	100%
Locally Raised Revenues	1,920	784	41%	480	164	34%
Unspent balances – UnConditional Grants	39	0	0%	10	0	0%
Unspent balances – Other Government Transfers	4,618	4,618	100%	1,155	0	0%
Multi-Sectoral Transfers to LLGs	39,563	15,828	40%	9,891	3,469	35%
District Unconditional Grant - Non Wage	5,308	0	0%	1,327	0	0%
<i>Development Revenues</i>	447,459	345,524	77%	111,865	86,227	77%
Conditional Grant to PHC - development	207,519	207,519	100%	51,880	31,128	60%
Unspent balances - donor	2,892	2,049	71%	723	0	0%
Donor Funding	221,471	97,369	44%	55,368	51,962	94%
LGMSD (Former LGDP)		26,883		0	0	
Multi-Sectoral Transfers to LLGs	15,577	11,703	75%	3,894	3,138	81%
<b>Total Revenues</b>	<b>1,706,253</b>	<b>1,542,014</b>	<b>90%</b>	<b>426,563</b>	<b>400,136</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,258,794	1,189,795	95%	314,698	316,587	101%
Wage	917,062	884,980	97%	229,265	237,824	104%
Non Wage	341,732	304,815	89%	85,433	78,763	92%
<i>Development Expenditure</i>	447,459	321,973	72%	111,865	179,167	160%
Domestic Development	223,096	229,625	103%	55,774	131,266	235%
Donor Development	224,363	92,348	41%	56,091	47,901	85%
<b>Total Expenditure</b>	<b>1,706,253</b>	<b>1,511,768</b>	<b>89%</b>	<b>426,563</b>	<b>495,754</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,695	1%			
<i>Development Balances</i>		23,551	5%			
Domestic Development		16,480	7%			
Donor Development		7,071	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,246</b>	<b>2%</b>			

In quarter 4 the Health Sector received a total revenue of Ug shs 400,136,000/= both recurrent, donor and development grants against the planned for the Qtr four 426,563,000/= representing 94% budget performance and spent 495,754,000/= expenditure performing at 116%. The performance is over because of funds for development projects not spent in the previous qtr because contracts had just been awarded and was utilised in this qtr. The department had unspent balances worth 30,246,000/= meant for tilling of the paediatric ward because of the delay in securing the minutes from the contracts committee on force on account

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

Health sector had unspent balances of 30,246,000/= for DHOs operation, bank charges for respective donor accounts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 578** Bukedea District**2013/14 Quarter 4****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	24188
No. and proportion of deliveries conducted in the NGO Basic health facilities	540	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10800	1280
Number of trained health workers in health centers	108	118
No.of trained health related training sessions held.	12	20
Number of outpatients that visited the Govt. health facilities.	135488	237821
Number of inpatients that visited the Govt. health facilities.	2766	2661
No. and proportion of deliveries conducted in the Govt. health facilities	2025	3272
%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	7901
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	3	3
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>1,706,253</b>	<b>1,505,161</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,706,253</b>	<b>1,505,161</b>

Payment for Completion of Kangole OPD in malera, Completion of 2 in One staff house in health centre IV, Payment of retention for Renovation of the theatre in Bukedea Health centre IV, Completion of a staff house at Akuoro HC II, Completion of Akuoro pit latrine, Completion of Busano pit latrine, Completion of Kachumbala maternity, Construction of 2 stances of pit latrines in Kachumbala HC III, Construction of Apopong pit latrine, Resurfacing the floor of the pediatric ward Support supervision on family planning in Kolir and Malera health centre under PACE, Stake holders meeting on implementation of family planning activities, Support supervision on health workers in all the facilities on management of TB patients, Disbursed funds to lower health facilities, Review and planning meetings for incharge of the health facilities, carried out support supervision of the health workers of the facilities, carried out monitoring of the projects in Busano, Kocheke, Bukedea health centre IV, Koboli Health centre II Kachumbala maternity, Kangole health centre II, Completion of Busano staff house, Kocheke OPD house, completion of Maternity ward in kachumbala and Completion of the theatre in the health centre IV, verification of the number of households who have completed the construction of pit latrine, assesment and follow up on hygiene and sanitation issues, 33 villages triggerred on ODF and followed and 31 viilages declared ODF free

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,975,806	8,449,288	106%	1,993,951	1,782,030	89%
Conditional Grant to Tertiary Salaries	144,483	196,809	136%	36,121	43,439	120%
Conditional Grant to Primary Salaries	5,723,833	5,902,459	103%	1,430,958	1,486,982	104%
Conditional Grant to Secondary Salaries	766,824	1,017,382	133%	191,706	233,868	122%
Conditional Grant to Primary Education	414,349	414,348	100%	103,587	0	0%
Conditional Grant to Secondary Education	703,705	703,704	100%	175,926	0	0%
Conditional transfers to School Inspection Grant	20,572	20,572	100%	5,143	5,143	100%
Conditional Transfers for Primary Teachers Colleges	126,525	126,525	100%	31,631	0	0%
Locally Raised Revenues	3,098	10,328	333%	775	0	0%
Multi-Sectoral Transfers to LLGs	20,086	8,371	42%	5,021	400	8%
District Unconditional Grant - Non Wage	3,539	0	0%	885	0	0%
Transfer of District Unconditional Grant - Wage	48,791	48,791	100%	12,198	12,198	100%
<i>Development Revenues</i>	464,905	403,054	87%	116,226	55,842	48%
Conditional Grant to SFG	372,278	372,278	100%	93,070	55,842	60%
Unspent balances - donor	5	0	0%	1	0	0%
Donor Funding	30,000	6,859	23%	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	23,917	57%	10,469	0	0%
<b>Total Revenues</b>	<b>8,440,711</b>	<b>8,852,342</b>	<b>105%</b>	<b>2,110,178</b>	<b>1,837,872</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,975,806	8,449,288	106%	1,993,951	1,788,079	90%
Wage	6,683,932	7,165,441	107%	1,670,983	1,776,487	106%
Non Wage	1,291,874	1,283,847	99%	322,969	11,592	4%
<i>Development Expenditure</i>	464,905	402,572	87%	116,226	218,962	188%
Domestic Development	434,901	395,750	91%	108,725	218,855	201%
Donor Development	30,005	6,822	23%	7,501	108	1%
<b>Total Expenditure</b>	<b>8,440,712</b>	<b>8,851,860</b>	<b>105%</b>	<b>2,110,178</b>	<b>2,007,041</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		482	0%			
Domestic Development		445	0%			
Donor Development		37	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>482</b>	<b>0%</b>			

In Quarter 4 Education Sector received a total of 1,837,872,000/= out of 2,110,178,000/= planned for the quarter representing 87% budget performance. The budget performed at that because the centre paid arrears to those who had not accessed payroll and spent 2,007,041,000/= expenditure performed at 95%. This performance includes funds for the previous qtr meant for investment projects. The 120%,104%,122% high performance was because there was an arrears for teachers who had not accessed the pay roll for primary, secondary and Tertiary. The department did not receive UPE, USE capitation grant as well as Non wage meant for tertiary institution.

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

Education sector had un spent balances of 482,000/= for bank charges

**(ii) Highlights of Physical Performance**

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1347	1347
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	59402	59402
No. of student drop-outs	300	140
No. of Students passing in grade one	92	97
No. of pupils sitting PLE	2866	2866
No. of classrooms constructed in UPE	10	10
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	10	10
No. of primary schools receiving furniture	3	3
No. of primary schools receiving furniture (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>6,593,169</b>	<b>6,718,408</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	220	220
No. of students passing O level	624	624
No. of students sitting O level	624	0
No. of students enrolled in USE	6700	6700
<b>Function Cost (US\$ '000)</b>	<b>1,470,530</b>	<b>1,721,086</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	15	15
No. of students in tertiary education	240	240
<b>Function Cost (US\$ '000)</b>	<b>271,009</b>	<b>323,334</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	0
No. of secondary schools inspected in quarter	13	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	3	0
<b>Function Cost (US\$ '000)</b>	<b>105,504</b>	<b>86,513</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	21	0
No. of children accessing SNE facilities	2000	0
<b>Function Cost (US\$ '000)</b>	<b>500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,440,712</b>	<b>8,849,340</b>

Paid teachers salaries for Primary, Secondary and Tertiary schools, Education office operational ,submission of PLE entry forms to the ministry of education, Renovation of Kangole primary school two class room block, payment of 5 stance pit latrine at Kadacar primary school-Attended regional meetings in Kampala , Submission of candidates names with error to UNEB, Monitoring of term one opening, hearing of cases of multipractices in kampala and facilitation for cash withdrawal-payment to facilitate cash with drawal and construction of Ramps to ease the movement of PWDs in the district education office block, and payment of bank charges-Construction of Kaloko primary school 2 classrooms plus -retention-Renovation of Okunguro primary school 8 class rooms -rolled over plus retention. Payment for kanyamutamu primary school for construction of 10 stance pit latrines, -Completion of 8 classrooms block in Okunguro primary school ,Payment of retention for construction of five stance pit latrine for Kadacar primary school, Renovation of two class rooms block in Kangole primary school, Construction of 4 classroom at Koutulai primary school, Construction of Kasoka primary school-two classroom with an office, Construction of 5 stance pit latrines in

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**Vote: 578** Bukedea District

**2013/14 Quarter 4**

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***Workplan 6: Education***

Koutulai primary school, kawo kidongole pit latrine five stances, 89 Furniture for Kaloko primary school, 72 Furniture for Koutulai primary school, 4 tables, 4 chairs, kasoka 36 desk 3 chairs, 3 tables, Procurement of furniture for Koutulai primary school, Procurement of furniture for Kasoka primary school

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	955,667	624,576	65%	259,591	180,426	70%
Locally Raised Revenues	9,437	2,947	31%	2,359	626	27%
Unspent balances – Other Government Transfers	84	21	25%	21	0	0%
Other Transfers from Central Government	493,105	368,616	75%	143,950	118,505	82%
Multi-Sectoral Transfers to LLGs	383,149	188,699	49%	95,787	39,672	41%
District Unconditional Grant - Non Wage	13,000	7,400	57%	3,250	7,400	228%
Transfer of District Unconditional Grant - Wage	56,892	56,892	100%	14,223	14,223	100%
<i>Development Revenues</i>	786,588	860,079	109%	196,647	140,458	71%
Roads Rehabilitation Grant	638,776	638,776	100%	159,694	111,514	70%
LGMSD (Former LGDP)	142,436	221,304	155%	35,609	28,944	81%
Multi-Sectoral Transfers to LLGs	5,376	0	0%	1,344	0	0%
<b>Total Revenues</b>	<b>1,742,255</b>	<b>1,484,655</b>	<b>85%</b>	<b>456,238</b>	<b>320,884</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	955,667	621,765	65%	259,591	186,173	72%
Wage	56,892	56,892	100%	14,223	14,223	100%
Non Wage	898,775	564,873	63%	245,368	171,950	70%
<i>Development Expenditure</i>	786,588	859,237	109%	196,647	421,351	214%
Domestic Development	786,588	859,237	109%	196,647	421,351	214%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,742,255</b>	<b>1,481,002</b>	<b>85%</b>	<b>456,238</b>	<b>607,524</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,811	0%			
<i>Development Balances</i>		842	0%			
Domestic Development		842	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,653</b>	<b>0%</b>			

In Q4 the sector received a total of Ug Shs 320,884,000/= out of the planned 373,542,000/= i.e. 70% revenue performance. The sector spent 607,524,000/= representing 133% expenditure performance. The expenditure performance was over by 133% because of the un spent balances from qtr 3 because procurement of suppliers under force on account had been completed and works also done which was not covered in qtr 3 including funds for underground tanks. .

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

The sector hand Unspent balance of Ushs 3,652,876/=. Meant for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	100
Length in Km of District roads periodically maintained	12	12
No. of bridges maintained	4	4
Length in Km of District roads maintained.	85	0
Length in Km. of rural roads constructed	2	2
Length in Km. of rural roads rehabilitated	17	4
Length in Km. of rural roads rehabilitated (PRDP)	19	19
<b>Function Cost (US\$ '000)</b>	<b>1,742,255</b>	<b>1,441,330</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,742,255</b>	<b>1,441,330</b>

Routine maintenance of all district roads ie 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 , Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road, periodically maintained kidongole-Bukedea -Kabarwa road, Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road ,Low cost seal on section of Kodongole-Bukedea-Kabarwa road, rehabilitation of Kaloko-Kamon-Kachabala road,Payments for administraiton block roofing level, District works Office operational; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,229	650	1%	20,307	0	0%
Multi-Sectoral Transfers to LLGs	81,229	650	1%	20,307	0	0%
<i>Development Revenues</i>	508,733	492,336	97%	108,243	89,820	83%
Conditional transfer for Rural Water	467,665	467,665	100%	105,476	70,150	67%
LGMSD (Former LGDP)	30,000	19,670	66%	0	19,670	
Unspent balances – Conditional Grants	1,860	0	0%	465	0	0%
Multi-Sectoral Transfers to LLGs	9,208	5,000	54%	2,302	0	0%
<b>Total Revenues</b>	<b>589,963</b>	<b>492,986</b>	<b>84%</b>	<b>128,550</b>	<b>89,820</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,229	650	1%	20,307	0	0%
Wage	0	0		0	0	
Non Wage	81,229	650	1%	20,307	0	0%
<i>Development Expenditure</i>	508,733	490,795	96%	108,243	234,876	217%
Domestic Development	508,733	490,795	96%	108,243	234,876	217%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>589,963</b>	<b>491,445</b>	<b>83%</b>	<b>128,550</b>	<b>234,876</b>	<b>183%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,540	0%			
Domestic Development		1,540	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,541</b>	<b>0%</b>			

In Quarter 4, Water Sector received a total of UGX 89,820,000/= ( 70,150,000/= as conditional grant for water PRDP inclusive giving the realisation rate of 99.6%. The department also received UGX 19,670,000 from Local Government Management Service Delivery (LGMSD) which financed the construction of underground tanks in Kolir and Malera Sub-Counties. The total expenditure for the quarter came to UGX 234,876,000 giving the percentage of 183%. It should also be noted that most of the hardware activities were concentrated in this 4th quarter.

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

Water department had un spent balances of UGX 1,540,409/= which is meant for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of water facility user committees trained (PRDP)	4	3
No. of supervision visits during and after construction	125	115
No. of water points tested for quality	40	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water and Sanitation promotional events undertaken	1	1
<b>Function Cost (US\$ '000)</b>	<b>520,403</b>	<b>491,445</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>69,560</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,963</b>	<b>491,445</b>

The following projects were completed in this quarter: The construction of 4 shallow wells, the protection of 6 springs, drilling of 7 boreholes though one for Aputiputi had poor recovery and it was not installed, construction of 2 under ground tanks and construction a 2-stance ECOSAN toilet. A motorcycle was also procured to facilitate the operations of the District Water Office.



**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,724	58,567	72%	20,431	12,551	61%
Conditional Grant to District Natural Res. - Wetlands (	38,210	38,210	100%	9,553	9,551	100%
Locally Raised Revenues	3,295	1,014	31%	824	30	4%
Unspent balances – UnConditional Grants	846	0	0%	211	0	0%
Multi-Sectoral Transfers to LLGs	17,476	7,064	40%	4,369	150	3%
District Unconditional Grant - Non Wage	10,617	1,000	9%	2,654	0	0%
Transfer of District Unconditional Grant - Wage	11,279	11,279	100%	2,820	2,820	100%
<i>Development Revenues</i>	19,464	1,682	9%	4,866	0	0%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	5,464	1,682	31%	1,366	0	0%
<b>Total Revenues</b>	<b>101,188</b>	<b>60,249</b>	<b>60%</b>	<b>25,297</b>	<b>12,551</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,724	58,544	72%	20,431	32,356	158%
Wage	11,279	11,279	100%	2,820	2,820	100%
Non Wage	70,445	47,265	67%	17,611	29,536	168%
<i>Development Expenditure</i>	19,464	1,682	9%	4,866	0	0%
Domestic Development	19,464	1,682	9%	4,866	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>101,188</b>	<b>60,226</b>	<b>60%</b>	<b>25,297</b>	<b>32,356</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24</b>	<b>0%</b>			

In Quarter 4, Natural Resources Sector received a total of 12,551,000/=(Conditional grant to District Natural Resources /Wetlands 9,552,000/= i.e. Normal 1,683,000/=: PRDP 7,869,000/= sub counties 150,000/= and local revenue 29,705/=) out of the planned 25,297,000/= for the quarter representing 50% budget performance. The actual expenditure was 32,356,000/= representing 128%. The sector performed greatly because the activities which were not done in the previous quarters were done cummulative in qtr 4 hence increasing on the expenditure.

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

The sector had unspent balance of 24,000,000/= meant for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	0
No. of Agro forestry Demonstrations	6	0
No. of Water Shed Management Committees formulated	8	8
No. of Wetland Action Plans and regulations developed	1	5
Area (Ha) of Wetlands demarcated and restored	4	5
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	3
<b>Function Cost (US\$ '000)</b>	101,188	<b>60,076</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,188</b>	<b>60,076</b>

one compliance monitoring and enforcement visit done in all the six sub counties, Five consultative meetings held in all the six lower local governments, paid bank charges for the 3 months, fuel for field and office operations, Approximately 5km of wetlands demarcated in apopong wetland, kachede, kotiokot, Kakere wetlands, One compliance monitoring carried out in the six lower local governments

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	167,170	84,307	50%	41,792	19,428	46%
Conditional Grant to Functional Adult Lit	8,378	8,378	100%	2,095	2,093	100%
Conditional Grant to Community Devt Assistants Non	2,122	2,122	100%	531	529	100%
Conditional Grant to Women Youth and Disability Gr	7,642	7,642	100%	1,911	1,909	100%
Conditional transfers to Special Grant for PWDs	15,956	15,956	100%	3,989	3,989	100%
Locally Raised Revenues	3,148	0	0%	787	0	0%
Multi-Sectoral Transfers to LLGs	87,555	14,078	16%	21,889	1,000	5%
District Unconditional Grant - Non Wage	8,738	2,500	29%	2,185	1,500	69%
Transfer of District Unconditional Grant - Wage	33,630	33,630	100%	8,408	8,408	100%
<i>Development Revenues</i>	64,936	44,685	69%	16,234	0	0%
LGMSD (Former LGDP)	55,356	37,465	68%	13,839	0	0%
Unspent balances – Conditional Grants	48	0	0%	12	0	0%
Multi-Sectoral Transfers to LLGs	9,531	7,220	76%	2,383	0	0%
<b>Total Revenues</b>	<b>232,105</b>	<b>128,992</b>	<b>56%</b>	<b>58,026</b>	<b>19,428</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	167,170	84,134	50%	41,792	25,195	60%
Wage	33,630	33,631	100%	8,408	8,408	100%
Non Wage	133,540	50,503	38%	33,385	16,787	50%
<i>Development Expenditure</i>	64,935	44,676	69%	16,234	32,896	203%
Domestic Development	64,935	44,676	69%	16,234	32,896	203%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>232,105</b>	<b>128,810</b>	<b>55%</b>	<b>58,026</b>	<b>58,091</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		173	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182</b>	<b>0%</b>			

The Community Services Sector received a total of Ug Shs 19,428,000/= in Q4 out of the planned budget of Ug Shs 58,026,000/= representing 33% revenue performance. The sector spent 58,091,000/= expenditure performing at 100%. The department performed at 100% because of we received all the funds as planned and spent it accordingly. However, there were some unspent balances brought forward from quarter three, taking expenditure to 100%.

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

The sector had un spent balance of 182,000/= for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	50	50
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	2500	300
No. of children cases ( Juveniles) handled and settled	20	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	12
No. of women councils supported	4	6
<b>Function Cost (UShs '000)</b>	232,105	<b>127,810</b>
<b>Cost of Workplan (UShs '000):</b>	<b>232,105</b>	<b>127,810</b>

Administrative costs were met including payment of staff salaries, Community mobilization, Support to PWD groups, women, youth, disability council meetings, facilitation for community planning and budgeting, verification & support to PWD groups, support to CDD groups, follow up of CDD problematic projects, office operations, Supervision of FAL classes, Bi-Annual Review meeting held under FAL, PWD project generation, construction of Lorena energy saving technology and the subsequent monitoring of the same were done accordingly. This also was used to facilitate office operations, conducting of FAL proficiency test.

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	106,464	58,261	55%	26,616	16,373	62%
Conditional Grant to PAF monitoring	16,014	14,353	90%	4,003	5,996	150%
Locally Raised Revenues	24,376	3,330	14%	6,094	0	0%
Multi-Sectoral Transfers to LLGs	26,043	15,710	60%	6,511	4,535	70%
District Unconditional Grant - Non Wage	16,663	1,500	9%	4,166	0	0%
Transfer of District Unconditional Grant - Wage	23,368	23,368	100%	5,842	5,842	100%
<i>Development Revenues</i>	29,244	44,216	151%	7,311	11,980	164%
LGMSD (Former LGDP)	10,356	37,798	365%	2,589	11,980	463%
Multi-Sectoral Transfers to LLGs	18,887	6,418	34%	4,722	0	0%
<b>Total Revenues</b>	<b>135,707</b>	<b>102,477</b>	<b>76%</b>	<b>33,927</b>	<b>28,353</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,464	58,260	55%	26,616	16,373	62%
Wage	23,368	23,368	100%	5,842	5,842	100%
Non Wage	83,096	34,893	42%	20,774	10,531	51%
<i>Development Expenditure</i>	29,244	44,216	151%	7,311	11,980	164%
Domestic Development	29,244	44,216	151%	7,311	11,980	164%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>135,707</b>	<b>102,477</b>	<b>76%</b>	<b>33,927</b>	<b>28,353</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Quarter four (Q4), Planning Unit received a total of Ug Shs 28,353,000/= out of the planned 33,927,000/= representing 84% budget performance and spent 28,353,000/= performing at 84%. The department didn't have any un spent balances. The uniqueness in the LGMSD grant of 463% i.e. 11,980,000 /= was funds meant for monitoring of LGMSD projects and production of annual work plans and coordination of LGMSD activities and 150% meant funds for PAF mult sectoral monitoring for HODs, RDC and DEC. The department performed well because it spent all that it was allocated efficiently and effectively.

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

The department didn't have any un spent balances in this quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>135,707</b>	<b>96,734</b>
<b>Cost of Workplan (UShs '000):</b>	<b>135,707</b>	<b>96,734</b>

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## **Vote: 578** Bukedea District

## **2013/14 Quarter 4**

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### ***Workplan 10: Planning***

Quarterly PAF, LGMSD, PRDP monitoring conducted, PRDP report submitted to Office of the Prime Minister, Auditing and monitoring of LGMSD projects done, Plans developed by both the sub county and District, 3DTPC/STPC meetings conducted and retooling and planning unit office operational, 2 Staff salaries paid out-Delivered PRDP qtr 3 report and work plans for FY 2014/15 to office of the Prime Minister, Submitted LGOBT financial report for qtr 3 for FY 2014-15 to MOFPED and MoLG kampala, Delivered draft LGOBT performance contract to MoFPED, submission of draft performance contract form B II to MoFPED and MoLG, planning unit office operational, Work plans and budgets produced for FY 2014/15,

Co-ordinated planning and staff salaries paid, 3 District and sub county TPC meetings conducted-July to September then October to December-January to March and April to June, 5 cartons and 3 cartridges (Procurement of stationery and other small office equipment and 1 Computer repairs and maintenance in the Planning Unit)

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,660	37,476	59%	15,915	6,172	39%
Locally Raised Revenues	15,668	1,955	12%	3,917	0	0%
Multi-Sectoral Transfers to LLGs	7,880	6,159	78%	1,970	1,158	59%
District Unconditional Grant - Non Wage	20,056	9,306	46%	5,014	0	0%
Transfer of District Unconditional Grant - Wage	20,056	20,056	100%	5,014	5,014	100%
<b>Total Revenues</b>	<b>63,660</b>	<b>37,476</b>	<b>59%</b>	<b>15,915</b>	<b>6,172</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,660	37,476	59%	15,915	6,172	39%
Wage	20,056	20,056	100%	5,014	5,014	100%
Non Wage	43,604	17,420	40%	10,901	1,158	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>63,660</b>	<b>37,476</b>	<b>59%</b>	<b>15,915</b>	<b>6,172</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Q4, Audit Sector received a total of Ug s Shs 6,172,000/= out of the plan for the quarter 15,915,000/= representing 39% budget performance and spent 6,172,000/= representing 39% expenditure performance. The department performed at 39% because it did not get all the funds budgeted for in the Quarter as a result of 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	12/10/12	15/07/14
<b>Function Cost (UShs '000)</b>	<b>63,660</b>	<b>36,318</b>
<b>Cost of Workplan (UShs '000):</b>	<b>63,660</b>	<b>36,318</b>

Cumulatively 4 internal audit reports produced and submitted to council, OAG and MoLG, 3 Staff salaries paid, 4 Audit report produced for the Town council, district and the 5 sub counties of Malera, Kidongole, Kolir, Kachumbala and Bukedea-Staff salaries paid out internal audit of departments conducted, District Internal Audit office fully operational. Payroll cleaning at the sub county level done.

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**Vote: 578** Bukedea District

**2013/14 Quarter 4**

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**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	monthly meetings and reports, Coordination of the district activities on policy Legal and court issues settled.Staff management meetings, quarterly reports.	Facilitated CAO to kampala on line ministries to consult on their consent on boarding off district assets, facilitated the district cashier to mbale to withdraw cash, small office equipment purchased, 2 contract staff paid,Collection and submission of in
General Staff Salaries		91,490
Contract Staff Salaries (Incl. Casuals, Temporary)		630
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		80
Workshops and Seminars		0
Staff Training		900
Hire of Venue (chairs, projector etc)		55
Books, Periodicals and Newspapers		213
Computer Supplies and IT Services		0
Welfare and Entertainment		705
Printing, Stationery, Photocopying and Binding		4
Small Office Equipment		200
Bank Charges and other Bank related costs		0
Subscriptions		3,500
Telecommunications		1,180
Water		0
Consultancy Services- Short-term		0
Travel Inland		7,753
Fuel, Lubricants and Oils		6,133
Maintenance - Vehicles		3,666
Maintenance Other		371
Wage Rec't:	77,819	91,490
Non Wage Rec't:	8,584	25,389
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>86,403</b>	<b>116,879</b>
<b>Output: Human Resource Management</b>		

**Vote: 578** Bukedea District**2013/14 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:	monthly salary returns	Submission of PCR forms to Ministry of Public service and residual arrears claims, Submission of verified details of staff list, staff re activation on to the payroll during the FY 2012-13 and list of staff who signed performance agreements, Follow up of t
Advertising and Public Relations		100
Telecommunications		20
General Supply of Goods and Services		400
Travel Inland		3,208
Fuel, Lubricants and Oils		2,441
Wage Rec't:		
Non Wage Rec't:	750	6,169
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>6,169</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	65 (Training institutions and District wide)	40 (2 staff facilitated to finish postgraduate diploma in UMI in Monitoring and Evaluation and Project planning and Management, 1 officer facilitated to attend training on URA on Tin processing, Training of women council and disability council on their roles and Bank charges)
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	N/A
Staff Training		10,904
Bank Charges and other Bank related costs		92
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,886	10,996
Donor Dev't:		
<b>Total</b>	<b>7,886</b>	<b>10,996</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	District registryt, departmental records up-to-date	N/A
Travel Inland		0

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>

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

Other Structures		50,077
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	597,104	50,077
Donor Dev't:		0
<b>Total</b>	<b>597,104</b>	<b>50,077</b>

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

Date for submitting the Annual Performance Report	30/06/2013 (Kampala MOFPED and MOLG)	30/06/2014 (Annual performance report submitted to MoFPED and MoLG on 30th/06/2014)
Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised,Laying of the Budget and work plans to council Office operations at District level and Acquisition of assorted materials	Attended training on decentralisation planning in Kampala, Attended census training in Mbale revising the budget, Travelled to Soroti to collect cash release advice from the office of Auditor generals office, 10 staff under finance paid salary, Office ope
General Staff Salaries		10,545
Computer Supplies and IT Services		272
Welfare and Entertainment		0
Special Meals and Drinks		72
Printing, Stationery, Photocopying and Binding		1,208
Small Office Equipment		176
Bank Charges and other Bank related costs		133
Telecommunications		475
Information and Communications Technology		2,000
Travel Inland		9,550
Fuel, Lubricants and Oils		5,950

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	10,545	10,545
Non Wage Rec't:	12,722	19,836
Domestic Dev't:	1,188	0
Donor Dev't:		
<b>Total</b>	<b>24,455</b>	<b>30,381</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	200000 (District)	80000 (Revenue collection enhanced at the District and LLGs)
Value of Hotel Tax Collected	1500000 (District wide)	00 (N/A)
Value of LG service tax collection	20000 (LLGs and at community level)	21000 (Revenue generated from disposal of district assets ie 15 motorcycles disposed off and 2 vehicles disposed off.)
Non Standard Outputs:	Sensitization of political leaders and other stakeholders on revenue management and collection at district level	printed trading licenses of various denominations, receipt book, Books of accounts such as 20 cash books 20 ledgers, 50 abstracts

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:		
Non Wage Rec't:	8,815	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,815</b>	<b>0</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (District)	30/04/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	0	21/05/2014 (Annual work plans approved by council on 21/05/2014 at district council hall)
Non Standard Outputs:	Quarterly budget performance monitored and evaluated at District and at departmental level and printing of the district payroll	produced financial report and draft performance contract form B for FY 2014/15, 1 printer repaired, one computer installed with anti-virus, purchase of airtime for the modem, printing of the district payroll

Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		2,856
Welfare and Entertainment		1,117
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		810
Travel Inland		1,200
Fuel, Lubricants and Oils		0

**Vote: 578** Bukedea District**2013/14 Quarter 4****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,335	5,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,335</b>	<b>5,983</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	()	30/09/2014 (N/A)
Non Standard Outputs:	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured	N/A
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,442	0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,442</b>	<b>0</b>

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

Non Standard Outputs:	One Council meetings, Payment of staff salaries-Laying the budget	staff salaries paid, paid bank charges for 3 month, cleared payment of debts related to repair and servicing of the district chair person vehicle, facilitating 3 DEC meetings and 1 council meetings with refreshment, Fuel for field and office for the distr
<i>General Staff Salaries</i>		15,586
<i>Hire of Venue (chairs, projector etc)</i>		30
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 578** Bukedea District**2013/14 Quarter 4****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)
<b>3. Statutory Bodies</b>		
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20
<i>Travel Inland</i>		10,767
<i>Fuel, Lubricants and Oils</i>		4,095
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,586	15,586
<i>Non Wage Rec't:</i>	3,256	15,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,842</b>	<b>30,798</b>

**Output: LG procurement management services**

Non Standard Outputs:	Advertise on News papers, Evaluation of bids, Contract committee meetings	2 contracts committee meetings facilitated held at the district headquarters, serviced and repaired one computer for the unit, air time for the modem and Office operation and coordination.
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		360
<i>Travel Inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		338
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,282	2,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,282</b>	<b>2,178</b>

**Output: LG staff recruitment services**

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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 organised, travelled to kampala to Public service to deliver quarterly reports, facilitated the DSC committee, Photocopying DSC reports and meals during te meetings and airtime for modem
Allowances		1,680
Welfare and Entertainment		0
Special Meals and Drinks		289
Printing, Stationery, Photocopying and Binding		423
Small Office Equipment		0
Subscriptions		0
DSC Chair's Salaries		0
Telecommunications		300
Medical and Agricultural supplies		0
Travel Inland		431
Fuel, Lubricants and Oils		340
Wage Rec't:	5,850	0
Non Wage Rec't:	7,065	3,463
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,915</b>	<b>3,463</b>

**Output: LG Land management services**

No. of Land board meetings	1 (District and community)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	0 (N/A)
Non Standard Outputs:	Land board sittings, applications reviewed, land demarcated, lease extension done.	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,943	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,943</b>	<b>0</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (Soroti and Kampala)	1 (Delivered LGPAC report to soroti and kampala, Travelled to MoFPED, AG, and NAADs secretariate to deliver reports, Photocopying PAC reports, attended one
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**Vote: 578** Bukedea District**2013/14 Quarter 4****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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**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	2 ( Three day of sittings on PAC)	PAC meeting for 3 days) 1 (N/A)
Non Standard Outputs:	District meetings	N/A
Allowances		2,952
Special Meals and Drinks		482
Printing, Stationery, Photocopying and Binding		584
Telecommunications		0
Travel Inland		1,467
Fuel, Lubricants and Oils		680
Wage Rec't:		
Non Wage Rec't:	3,746	6,165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,746</b>	<b>6,165</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Elected leaders paid	Travelled to kampala to attend Regional workshop for ULGA ,Facilitation to UMI kampala to launch Anti corruption startegies,Facilitation to MOLG to consult on the creation of new administrative units, Attended District Executive meetings, Chairpersons veh
Allowances		60,688
Wage Rec't:	0	
Non Wage Rec't:	46,653	60,688
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,653</b>	<b>60,688</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	1 (N/A)
Non Standard Outputs:	N/A	District block land Surveyed and land title provided
General Supply of Goods and Services		13,800
Wage Rec't:		
Non Wage Rec't:	5,902	13,800
Domestic Dev't:		
Donor Dev't:		



**Vote: 578** Bukedea District**2013/14 Quarter 4****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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**3. Statutory Bodies**

<i>Total</i>	5,902	13,800
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**Output: Standing Committees Services**

Non Standard Outputs:	Three reports quarterly, Discussion of reports and workplans Discussing DEC reports Approving subsidiary plans and budgets, review of workplans	-Councillors allowances paid for discussing quarterly reports for all sectors -Facilitated committee meetings ,Approved subsidiary plans and budgets and review of workplans for FY 2014/15
<i>Allowances</i>		8,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	8,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,464	8,743

**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 conducted  NAADS planning and review meetings held  District adaptive research and dissemination conducted  NAADS Stakeholders 4 Monitoring & Evaluation activities condu	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
<i>General Staff Salaries</i>		44,449
<i>Allowances</i>		0
<i>Gratuity Payments</i>		6,000
<i>Advertising and Public Relations</i>		3,600
<i>Workshops and Seminars</i>		13,012
<i>Computer Supplies and IT Services</i>		459
<i>Printing, Stationery, Photocopying and Binding</i>		606
<i>Bank Charges and other Bank related costs</i>		87
<i>Telecommunications</i>		520

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>General Supply of Goods and Services</i>		0
<i>Insurances</i>		0
<i>Travel Inland</i>		9,135
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Maintenance - Vehicles</i>		1,860
<i>Wage Rec't:</i>	34,609	34,609
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,665	46,169
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>48,274</b>	<b>80,778</b>

**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 (District wide that's 5 sub counties and 1Town council)
No. of farmer advisory demonstration workshops	2 (District)	2 (2 farmer advisory demo conducted in Kolir and Kachumbala sub county)
No. of farmers receiving Agriculture inputs	25 (District wide)	2345 (District wide, farmers receiving agric inputs)
Non Standard Outputs:	Sub counties & town council funds disbursed	NA
<i>LG Unconditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	162,240	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>162,240</b>	<b>0</b>

**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.	-Salaries of staff Paid - surveillance pest and disease contacted -Quality assurance of technologies conducted
<i>General Staff Salaries</i>		19,862
<i>Computer Supplies and IT Services</i>		1,044
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		381

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		124
Agricultural Extension wage		11,918
Telecommunications		0
Electricity		0
Travel Inland		1,000
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		545
Wage Rec't:	29,641	31,780
Non Wage Rec't:	4,613	4,693
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>34,254</b>	<b>36,473</b>

**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 &amp; diseases surveillance conducted across the district; Mobile plant clinics hosted; Mobile plant clinics hosted;</p> <p>Projects supervised and monitored;</p> <p>Office faci</p>	<p>Quality assurance of inputs conducted</p> <p>Plant clinics hosted in 2 markets Kabarwa and Kolir</p>
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		1,120
Wage Rec't:		
Non Wage Rec't:	4,750	1,120
Domestic Dev't:	8,724	0
Donor Dev't:	0	
<b>Total</b>	<b>13,474</b>	<b>1,120</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2400 (District wide)	1200 (1200 livestock under taken in the slaughters slab in all the sub counties (District wide))
No. of livestock vaccinated	50000 (District wide)	50000 (-Vaccination against FMD conducted -Surveillance on oest and diseases conducted)

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US\$ Thousand

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

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies;  Veterinary regulations enforced;  Tools and kits provided to facilitate Agricultural statistics data collection  Slaughter slab Construction  Fully operational office in place	Livestock vaccinated against FMD, CBPP, NCD & Rabies;  Veterinary regulations enforced; Slaughter slab Construction

Allowances		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		190
Telecommunications		360
General Supply of Goods and Services		32,066
Travel Inland		1,912
Fuel, Lubricants and Oils		1,472
Wage Rec't:		
Non Wage Rec't:	2,500	160
Domestic Dev't:	2,000	35,840
Donor Dev't:	2,500	
<b>Total</b>	<b>7,000</b>	<b>36,000</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)
No. of fish ponds stocked	0 (no funds)	0 (N/A)
Quantity of fish harvested	250 (difficult to a certain being a private investment)	0 (N/A)
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

Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		230
Telecommunications		500
General Supply of Goods and Services		3,996
Travel Inland		2,808
Fuel, Lubricants and Oils		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,247	0
<i>Domestic Dev't:</i>	3,095	7,934
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,341</b>	<b>7,934</b>

**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed & Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)	200 (Tsetse traps deployed & Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)
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	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
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,600
<i>Travel Inland</i>		1,708
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>	3,161	3,608
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,861</b>	<b>3,608</b>

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

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

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

Issues related to single spine in production sector need to be considered seriously; especially raising the wage bill to cater for the staff to be recruited to fill the existing gaps at district level. Consideration on climate change related issues as thi

**Vote: 578** Bukedea District**2013/14 Quarter 4****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****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

NTD activities implemented, Global fund(HIV/AIDs, Malaria &amp; TB) implemented, Baylor activities implemented, office operations and payment of salaries

1 Support supervision on family planning in Kolir and Malera health centre under GAVI, Stake holders meeting on implementation of family planning activities, Support supervision on health workers in all the facilities on management of TB patients, Disburs

General Staff Salaries		237,824
Allowances		1,110
Workshops and Seminars		43,703
Staff Training		1,235
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		834
Bank Charges and other Bank related costs		322
Telecommunications		0
Water		0
General Supply of Goods and Services		1,550
Travel Inland		11,226
Travel Abroad		0
Fuel, Lubricants and Oils		1,001
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	229,265	237,824
Non Wage Rec't:	12,253	13,329
Domestic Dev't:	0	0
Donor Dev't:	29,177	47,901
<b>Total</b>	<b>270,696</b>	<b>299,054</b>

**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 in all the six sub counties, other sanitary facilities, verification of the number of persons who have completed the construction of pit latrine in all the six sub counties, Assessment and follow u

Workshops and Seminars		5,787
Welfare and Entertainment		0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		71
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		14,624
<i>Fuel, Lubricants and Oils</i>		15,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,247	36,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,247</b>	<b>36,444</b>

**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)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	28000 (District wide)	1280 (All NGO basic health facilities across the district St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Number of outpatients that visited the NGO Basic health facilities	3581 (St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	4000 (4000 outpatients visit the NGO Basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		9,521
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	9,597	9,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,597</b>	<b>9,521</b>

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

Number of outpatients that visited the Govt. health facilities.	150000 (Health Cetres II , III's and IV)	47564 (47564 out patients that visit Government health centres across the district)
No.of trained health related training sessions held.	3 (Health Centre III and Health Centres IV)	4 (4 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria, safe male circumcission, PPH and postbortion care, Family planning methods, PCB production, HMS data management)

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the Govt. health facilities.	1200000 ( )	812 (812 in all the health centres in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Health Centre III & Health Centre IV)	1041 (1041 in all the health centres in the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages)	99 (99 of the VHTs functional in the district)
No. of children immunized with Pentavalent vaccine	15000 (District wide)	1456 (1456 Immunised with pentavalent across all health centres)
Number of trained health workers in health centers	108 (5 Health Centre III and 1 Health Centres IV, and 4HC Iis)	118 (118 trained health workers in the 5 Health Centre III and 1 Health Centres IV, and 4HC I)
%age of approved posts filled with qualified health workers	60 (Health Centre II, III and IV)	60 (60 Both employed by Government and PEPFAR)
Non Standard Outputs:	Health Centre III and Health Centres IV	N/A

LG Conditional grants(current) 16,000

Transfers to other gov't units(current) 0

Wage Rec't:		0
Non Wage Rec't:	17,446	16,000
Domestic Dev't:	0	0
Donor Dev't:	26,914	0
<b>Total</b>	<b>44,359</b>	<b>16,000</b>

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

No of staff houses rehabilitated	(N/A)	0 (N/A)
No of staff houses constructed	( )	3 (Completion of a staff house at Akuoro HC II, Completion of Akuoro pit latrine, Completion of Busano pit latrine, Completion of Kachumbala maternity, Construction of 2 stances of pit latrines in Kachumbala HC III, Construction of Apopong pit latrine, Resurfacing the floor of the pediatric ward)
Non Standard Outputs:	N/A	N/A

Residential Buildings 19,816

Other Structures 63,352

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,206	83,169
Donor Dev't:		0
<b>Total</b>	<b>32,206</b>	<b>83,169</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 578** Bukedea District**2013/14 Quarter 4****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)
<b>5. Health</b>		
No of OPD and other wards constructed	0	3 (Payment for Completion of Kangole OPD, Completion of 2 in One staff house in health centre IV, Payment of retention for Renovation of the theatre in Bukedea Health centre IV)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		44,959
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	44,959
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,674</b>	<b>44,959</b>

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

No. of 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 (1347 teachers access payment across the 98 government primary schools)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	712	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>712</b>	<b>0</b>

**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 (97 UPE schools supported with scholastic materials)
No. of student drop-outs	75 (All school in the district (District wide))	10 (10 dropped in this quarter across the district)
No. of Students passing in grade one	0 0	97 (97 pass in grade one in all the 98 Governemnt Aided schools)
No. of pupils sitting PLE	0 0	2866 (2866 pupils registered for PLE this financial year across the district)

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Teachers salaries paid, 1 study tour conducted, Induction of 51 newly recruited teachers. Community mobilisation and sensitisation done on education issues,

LG Conditional grants(current)		1,486,982
LG Unconditional grants(current)		0
Wage Rec't:	1,430,958	1,486,982
Non Wage Rec't:	103,587	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,534,546</b>	<b>1,486,982</b>

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

No. of classrooms constructed in UPE	6 (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 (Payment for kanyamutamu primary school for construction of 10 stance pit latrines, - Completion of 8 classrooms block in Okunguro primary school, Payment of retention for construction of five stance pit latrine for Kadacar primary school, Renovation of two class rooms block in Kangole primary school)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		71,482
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,797	71,482
Donor Dev't:		0
<b>Total</b>	<b>30,797</b>	<b>71,482</b>

**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 class room- plus an office 54,000,000)	6 (Construction of 4 classroom at Koutulai primary school, Construction of Kasoka primary school-two classroom with an office)
Non Standard Outputs:	Not planned	N/A
Non-Residential Buildings		112,003
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,819	112,003
Donor Dev't:		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Total</b>	<b>38,819</b>	<b>112,003</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<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
<b>Total</b>	<b>4,664</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	10 (Construction of 5 stance pit latrines in Koutulai primary school, kawo kidongole pit latrine 5 stances)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		14,147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	14,147
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,500</b>	<b>14,147</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (N/A)	3 (89 three seater desks supplied to Kaloko primary school, 72 three seater desks procured for Koutulai primary school including, 4 tables, 4 chairs, kasoka primary school 36 desk 3 chairs, 3 tables were distributed)
Non Standard Outputs:	Furniture procured for Kajamaka primary school-200, Koutulai primary school-27 and Kaloko primary school-89 desks under SFG	89 three seater desks supplied to Kaloko primary school, 72 three seater desks procured for Koutulai primary school including, 4 tables, 4 chairs, kasoka primary school 36 desk 3 chairs, 3 tables were distributed
<i>Furniture and Fixtures</i>		11,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,900	11,378
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,900</b>	<b>11,378</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****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)	2 (Koutulai primary school- 81 desks, 4 chairs, 4 tables, Kasoka primary school furniture-36 desks 3 seater-3 chairs- 3-tables)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		9,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,865	9,845
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,865</b>	<b>9,845</b>

**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 (payment of salary to 5 Government Aided schools Kolir comprehensive, Malera SS, Kidongole seed, Kongunga High school and St Theresa Okunguro and 8 private schools facilitated with secondary capitation)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>LG Unconditional grants(current)</i>		233,868
<i>Wage Rec't:</i>	191,706	233,868
<i>Non Wage Rec't:</i>	175,926	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>367,632</b>	<b>233,868</b>

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

No. of students in tertiary education	240 (St Marys PTC)	240 (240 students enrolled in St Marys PTC Bukedea)
No. Of tertiary education Instructors paid salaries	15 (ST Marys PTC payment of salaries)	15 (ST Marys PTC payment of salaries for Tutors and support staff)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		43,439
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	36,121	43,439
<i>Non Wage Rec't:</i>	31,631	0
<i>Domestic Dev't:</i>		

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US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>67,752</b>	<b>43,439</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Staff salaries paid out, office operations.  
Capacity building under UNICEF funded activities  
Maintenance of the motorcycle and vehicles

funds for 2 monitorings of teaching and learning, traveled to kampala to check on coding of 14 schools by ministry of public service, submitted students pupil hard copy enrolment data to ministry of education and sports, submitted entry forms to UNEB, and school

General Staff Salaries		12,198
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		108
General Supply of Goods and Services		0
Travel Inland		684
Fuel, Lubricants and Oils		3,538
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	12,198	12,198
Non Wage Rec't:	1,534	4,572
Domestic Dev't:		
Donor Dev't:	7,501	108
<b>Total</b>	<b>21,233</b>	<b>16,878</b>

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

No. of inspection reports provided to Council	(Every term one report)	0 (N/A)
No. of tertiary institutions inspected in quarter	1 (Bukedea PTC and Vocational school)	0 (N/A)
No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	0 (N/A)
No. of primary schools inspected in quarter	120 (Primary schools-120 district wide)	0 (N/A)
Non Standard Outputs:	Inspection reports produced, meetings conducted, field visits done	N/A

Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	270

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Small Office Equipment</i>		400
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,890
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,143	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,143</b>	<b>4,500</b>

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done	2 district Equipment repaired Grader and Hipsun, Supervision works done in all the district projects in all sub counties, Submission of reports to ministry of Works and Uganda road fund, Facilitation to the bank for withdrawal of funds and diposting chequ
<i>General Staff Salaries</i>		14,223
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,628
<i>Printing, Stationery, Photocopying and Binding</i>		507
<i>Bank Charges and other Bank related costs</i>		229
<i>Electricity</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		2,841
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		7,676
<i>Wage Rec't:</i>	14,223	14,223
<i>Non Wage Rec't:</i>	15,349	16,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,572</b>	<b>31,104</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Promotion of community based maintenance in road maintenance-Road management committees trained	2 road management committees trained on Promotion of community based road maintenance, Fuel for office and field
<i>Allowances</i>		10,200
<i>Bank Charges and other Bank related costs</i>		128
<i>Telecommunications</i>		300
<i>Travel Inland</i>		168
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	13,196
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>13,196</b>

**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)	4 (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	22 (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)	20 (Routine maintenance of all district roads ie 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, Routine & Periodic maintenance of roads-Kidongole-Bukedea-Kabarwa road, periodically maintained kidongole-Bukedea -Kabarwa road, Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)
Length in Km of District roads periodically maintained	3 (Kidongole-Bukedea-Kabarwa road)	12 (Periodically maintained kidongole-Bukedea -Kabarwa road)
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>		102,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	129,232	102,200
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>129,232</b>	<b>102,200</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***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 which now is at the roofing level
<i>Other Structures</i>		94,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,609	94,417
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,609</b>	<b>94,417</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (Kidongole- Bukedea -Kabarwa road)	2 (Low cost seal on section of Kodongole-Bukedea-Kabarwa road)
Length in Km. of rural roads rehabilitated	3 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala -Kakira- Apaade road)	0 (N/A)
Non Standard Outputs:	Project Monitored and Supervised, reporting & accountability done	N/A
<i>Roads and Bridges</i>		260,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,001	260,633
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>128,001</b>	<b>260,633</b>

**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	4 (Kaloko-Kamon-Kachabala road.)	9 (Kaloko-Kamon-Kachabala road.)
Non Standard Outputs:	None	N/A
<i>Roads and Bridges</i>		66,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,694	66,301
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,694</b>	<b>66,301</b>

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services*



**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****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, 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. Reports on accountability submit
<i>General Supply of Goods and Services</i>		8,512
<i>Travel Inland</i>		3,317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,548	11,829
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,548</b>	<b>11,829</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	4 (Training of water source committees level 2.)	3 (Selection and training of water source committees shall be carried out at all the sub-counties)
Non Standard Outputs:		N/A
<i>Travel Abroad</i>		4,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,550	4,666
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,550</b>	<b>4,666</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices shall be displayed at the district headquarters notice-boards)	0 (N/A)
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 (District Water and Sanitation Coordination meetings were held at the district headquarters but site visits were done at all sub-counties where new water and sanitation facilities were constructed.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	40 (To be carried out at all the sub-counties where water facilities are to be constructed)	55 (Supervision and inspection visits were carried out at all sites in all sub-counties)
Non Standard Outputs:		N/A

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>General Supply of Goods and Services</i>		6,035
<i>Travel Inland</i>		3,957
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,004	9,992
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,004</b>	<b>9,992</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	0 (N/A)	0 (N/A)
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	266 (Training shall be carried out at all sub-counties level 1)	0 (N/A)
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>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,351	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,351</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	N/A	1 motorcycle procured to facilitate operations as planned
<i>Machinery and Equipment</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	14,000
<i>Donor Dev't:</i>		0

**Vote: 578** Bukedea District**2013/14 Quarter 4****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)
<b>7b. Water</b>		
<i>Total</i>	0	14,000
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Computers maintained at the District Water Office	N/A
<i>Other Structures</i>		1,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	650	1,031
<i>Donor Dev't:</i>		0
<i>Total</i>	650	1,031
<b>Output: Other Capital</b>		
Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera, Kachumbala and Kolir to promote Rain water Harvesting; Retention payments shall be as and when requested	2 under ground tanks were constructed at Kolir Health Centre III and Okouba P/S in Malera Sub-County
<i>Other Structures</i>		19,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,839	19,670
<i>Donor Dev't:</i>		0
<i>Total</i>	3,839	19,670
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	1 (One ECOSAN toilet was constructed at Bukedea Sub-County headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		5,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,572
<i>Donor Dev't:</i>		0
<i>Total</i>	0	5,572
<b>Output: Spring protection</b>		
No. of springs protected	0 (N/A)	6 (Springs protected in the following sub-counties: 2-Kachumbala; 2-Bukedea; 1-Kolir;

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		1-Kidongole.) N/A
<i>Other Structures</i>		27,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	27,019
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>27,019</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	4 (Shallow wells constructed as follows: Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)
Non Standard Outputs:		N/A
<i>Other Structures</i>		19,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	19,475
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>19,475</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	3 (Casting and installation of boreholes as follows: Bukedea - 1 Kachumbala -1 malera -1)	3 (Boreholes sited, drilled, casted and installed in the following sub-counties: Kidongole - 1 Kachumbala -1 Kolir -1)
Non Standard Outputs:		N/A
<i>Other Structures</i>		57,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,650	57,624
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,650</b>	<b>57,624</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)

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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)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	4 (Borehole casting and installation at the following sub-counties: Malera -1 Bukedea - 1 Kolir-1 Kidongole -1)	4 (Borehole drilling was done at the following sub-counties: Malera -2 Bukedea - 2  Borehole casting and installation done at the following sub-counties: Malera -2 Bukedea - 1)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		63,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,065	63,999
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,065</b>	<b>63,999</b>

**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 resources office	paid bank cahrges for the 3 months, fuel for field and office operations.
<i>General Staff Salaries</i>		2,820
<i>Bank Charges and other Bank related costs</i>		210
<i>Travel Inland</i>		234
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	2,820	2,820
<i>Non Wage Rec't:</i>	2,633	2,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,453</b>	<b>5,264</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	6 (N/A)
Non Standard Outputs:	Two planned for from the following Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	Approximately 5km of wetlands demarcated in apopong wetland, kachede, kotiokot, Kakere wetlands

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Workshops and Seminars</i>		9,956
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		3,976
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,074	13,932
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,074</b>	<b>13,932</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	5 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (Kidongole, kachumbala, kolir, malera, bukede, town council)	5 (approx 5km of wetland area demarcation carried out in kotolut, apopong, kachede, kakere wetlands)
Non Standard Outputs:	Five consultative meetings in bukede, kidongole, malera, kachumbala, kolir, and bukede sub counties and bukede town council	Five consultative meetings held in all the six lower local governments
<i>Workshops and Seminars</i>		5,144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	5,144
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>5,144</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (District wide)	1 (One compliance monitoring carried out in the six lower local governments)
Non Standard Outputs:	All the six lower local governments	Not done
<i>Allowances</i>		514
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	910
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>910</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring	2 (District wide)	1 (one compliance monitoring and enforcement)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
visits conducted		visit done in all the six sub counties)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		2,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,956
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>6,956</b>

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

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 T	5 Staff paid salaries under community department, 1 Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers paid, Kilometrage for DCDO & Senior accounts assistant paid
<i>General Staff Salaries</i>		8,408
<i>Allowances</i>		588
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Small Office Equipment</i>		183
<i>Bank Charges and other Bank related costs</i>		133
<i>Electricity</i>		200
<i>General Supply of Goods and Services</i>		31,678
<i>Travel Inland</i>		800
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	8,408	8,408
<i>Non Wage Rec't:</i>	1,385	1,471
<i>Domestic Dev't:</i>	13,851	32,896

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US\$ Thousand

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

<b>Total</b>	<b>23,643</b>	<b>42,775</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	1 (Community development workers 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)
Non Standard Outputs:	Communities, Subcounties and District	Field visits were conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Telecommunications</i>		17
<i>Travel Inland</i>		176
<i>Fuel, Lubricants and Oils</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>531</b>	<b>450</b>

**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 (proficiency tests were affected by failure of the MoGLSD to print the exams hence the learners were adviced to resit the previous years exams.)
Non Standard Outputs:	All the 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea sub county and Bukedea Town council.	Support supervision was done and monitoring and conducting of the proficieny test were done in all the sub counties as planned.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		1,508
<i>Fuel, Lubricants and Oils</i>		220
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	2,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,095</b>	<b>2,378</b>



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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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**9. Community Based Services****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.)	1 (Monitoring of youth activities conducted)
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.	Monitoring of youth activities conducted
<i>Welfare and Entertainment</i>		114
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		10
<i>Travel Inland</i>		228
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	669	492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>669</b>	<b>492</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Groups supplied with aids in sub counties of Malera, Kolir, Town council, Kidongole, Kachumbala and Bukedea Subcounties.)	5 (Transfer of funds to support PWD IGA projects for 5 groups in areas of citrus, goats, sheep, oranges, etc.)
Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	Disability council and executive committee meetings conducted
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		34
<i>Welfare and Entertainment</i>		337
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		965
<i>Fuel, Lubricants and Oils</i>		280
<i>Sale of goods purchased for resale</i>		9,050
<i>Wage Rec't:</i>		

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	4,562	10,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,562</b>	<b>10,731</b>

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

No. of women councils supported	1 (One women coucil meeting held at Sub counties and District Women council meetings.)	1 (Women Council meetings conducted for women councils in all the 6 sub counties but done at the district level because no funds to do this at individual s/cs. Monitoring was also done for women council funded projects.)
Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Monitoring done at LLG levels for projects implemented within the FY.
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		10
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		159
<i>Fuel, Lubricants and Oils</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,419	265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,419</b>	<b>265</b>

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

Non Standard Outputs:	3 DTPC wokshops, Research report,passing of plans and budgets and staff salaries paid	Delivered PRDP qtr 3 report and PRDP work plans for FY2014/15 to office of the Prime Minister, Submitted LGOBT financial report for qtr 3 t for FY 2014-15 to MOFPED and MoLG kampala, Delivered draft LGOBT performance contract to MoFPED, submission of draf
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**Vote: 578** Bukedea District**2013/14 Quarter 4****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)
<b>10. Planning</b>		
General Staff Salaries		5,842
Hire of Venue (chairs, projector etc)		150
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		1,485
Fuel, Lubricants and Oils		2,153
Wage Rec't:	5,842	5,842
Non Wage Rec't:	3,402	4,788
Domestic Dev't:	1,339	0
Donor Dev't:	0	
<b>Total</b>	<b>10,583</b>	<b>10,630</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (District)	3 (3 District and sub county TPC meetings-July to September then October to December-January to March and April to June)
No of qualified staff in the Unit	5 (DPU)	2 (2 qualified staff in the unit -District planner and Secretary)
No of minutes of Council meetings with relevant resolutions	2 (District)	0 (1 Minute of council meeting with relevant resolutions held at the Council Hall Bukedea District headquarters)
Non Standard Outputs:	Review and appraisal of plans	N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		1,800
Travel Inland		1,200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,516	0
Domestic Dev't:		3,000
Donor Dev't:		
<b>Total</b>	<b>1,516</b>	<b>3,000</b>

**Output: Project Formulation**

Non Standard Outputs:	All projects must be subjected to appraisal & scrutiny of feasibility	N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		

**Vote: 578** Bukedea District**2013/14 Quarter 4****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)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	1,125	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>
<b>Output: Development Planning</b>		
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.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Quarterly monitoring reports at District and submitted to MoLG	1 Multi sectoral PAF,LGMSD,PRDP quarterly monitoring for the district projects covering programs of ,NAADs, Water, Roads, UPE, Health,NUSAF2 in all the five sub counties of Malera, Kachumbala, Kidongole,Kolir, Bukedea and Bukedea Town council
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,680
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	0	5,880
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>5,880</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Procurement of the software	5 cartons and 3 cartridges (Procurement of stationery and other small office equipment and 1 Computer repairs and maintenance in the Planning Unit)
Other Structures		3,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	3,100
Donor Dev't:		0
<b>Total</b>	<b>1,250</b>	<b>3,100</b>

**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	1 Audit report produced for the Town council ,district and the 5 sub counties of Malera, Kidongole, Kolir, Kachumbala and Bukedea-3
	Staff salaries paid out internal audit department district headquarters, Audit office fully operational	Staff salaries paid out internal audit department district headquarters, Audit office fully operational
General Staff Salaries		5,014
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,014	5,014
Non Wage Rec't:	4,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,264</b>	<b>5,014</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (District level and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.)	1 (one audit per quarter in the District departments and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.)
Date of submitting Quaterly Internal Audit Reports	15/07/14 (District)	15/07/14 (Internal Audit reports submitted to Office of Auditor General Soroti and Kampala Ministry of Local Government)

**Vote: 578** Bukedea District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	In all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.	5 Secondary schools in the district, 5 Sub counties audited, 1 Audit of LGMSD projects , Auditing of Town Council departments carried out
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,681	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,681</b>	<b>0</b>

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

<i>Wage Rec't:</i>	2,110,605	2,234,628
<i>Non Wage Rec't:</i>	440,202	440,202
<i>Domestic Dev't:</i>	1,202,710	1,202,710
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,925,549</b>	<b>3,925,549</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, short term consultancy service	0	The funding for CAOs operation is inadequate because of the low local revenue collection.
<b>Expenditure</b>				
211101 General Staff Salaries	311,276	347,713	111.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,666	N/A	
213002 Incapacity, death benefits and funeral expenses	0	1,093	N/A	
221001 Advertising and Public Relations	0	1,250	N/A	
221002 Workshops and Seminars	2,436	450	18.5%	
221003 Staff Training	0	900	N/A	
221005 Hire of Venue (chairs, projector etc)	0	3,655	N/A	
221007 Books, Periodicals and Newspapers	1,000	985	98.5%	
221008 Computer Supplies and IT Services	0	146	N/A	
221009 Welfare and Entertainment	0	4,481	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,481	N/A	
221012 Small Office Equipment	800	595	74.3%	
221014 Bank Charges and other Bank related costs	1,000	1,183	118.3%	
221017 Subscriptions	0	3,500	N/A	
222001 Telecommunications	1,800	1,930	107.2%	
223006 Water	0	692	N/A	
225001 Consultancy Services- Short-term	16,000	15,455	96.6%	
227001 Travel Inland	0	22,181	N/A	
227004 Fuel, Lubricants and Oils	4,000	22,878	571.9%	
228002 Maintenance - Vehicles	3,302	17,718	536.6%	
228004 Maintenance Other	0	897	N/A	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	311,276	Wage Rec't:	347,714	Wage Rec't:	111.7%
Non Wage Rec't:	30,338	Non Wage Rec't:	108,134	Non Wage Rec't:	356.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>341,613</b>	<b>Total</b>	<b>455,848</b>	<b>Total</b>	<b>133.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc	Attended an exit meeting with Auditor general, Submission of PCR forms to Ministry of Public service and residual arrears claims, payroll cleaning, Submission of PCR forms to Ministry of Public service and residual arrears claims, Submission of verified d	0	Inadequate funding for the sub sector
	Staff Performance managed			
	Reports prepared and Submitted to respective ministries			
	wage bill analysed			
	Payroll management			

**Expenditure**

221001 Advertising and Public Relations	0	100	N/A
222001 Telecommunications	960	20	2.1%
224002 General Supply of Goods and Services	0	400	N/A
227001 Travel Inland	3,500	5,813	166.1%
227004 Fuel, Lubricants and Oils	1,990	4,041	203.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	10,374	148.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>10,374</b>	<b>148.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Policy and plan in place and beneficiaries selected through district training committee)	yes (Policy and plan in place and functional hence implemented across the district)	#Error	Inadequate funding for the sector
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	175 (70 stake holders trained on HIV AIDS-Meanstreaming at the district council hall, attended URA training on decentralisation and processing of TIN in soroti, Attended AATU seminar and Audit seminar in soroti, 2 staff facilitated to finish postgraduate diploma in UMI in Monitoring and Evaluation and Project planning and Management, 1 officer facilitated to attend atraining on URA on Tin processing, Training of women council and disability council on their roles and Bank charges)	67.57	
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Non Standard Outputs:	Staff capacity built and enhanced	N/A
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**Expenditure**

221003 Staff Training	31,545	31,571	100.1%
221014 Bank Charges and other Bank related costs	0	653	N/A
224002 General Supply of Goods and Services	0	470	N/A
227001 Travel Inland	0	321	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		650	0.0%
Domestic Dev't:	31,545	32,365	102.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,545</b>	<b>33,014</b>	<b>104.7%</b>

**Output: Records Management**

			0	N/A
Non Standard Outputs:	District registry, departmental records up-to-date and Information flow enhanced and procureemnt of one Lap top for the department.	N/A		
<i>Expenditure</i>				
227001 Travel Inland	0	225		N/A

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	225	Non Wage Rec't:	3.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>225</b>	<b>Total</b>	<b>3.8%</b>

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

231007 Other Structures	2,388,418	1,540,828	64.5%		
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:	2,388,418	Domestic Dev't:	1,540,828	Domestic Dev't:	64.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,388,418	Total	1,540,828	Total	64.5%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/6/2013 (Kampala MOFPED and MOLG)	30/06/2014 (Annual performance report submitted to MoFPED and MoLG on 30th/06/2014)	#Error	Low revenue realisation in the district because of narrow tax base
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, Attended training on decentralisation planning in Kampala, Attended census training in Mbale revising the budget, Travelled to Soroti to collect cash release advice from the of		

*Expenditure*

211101 General Staff Salaries	42,180	42,180	100.0%
221008 Computer Supplies and IT Services	3,639	707	19.4%
221009 Welfare and Entertainment	2,000	1,268	63.4%

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	72	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,500	9,243	205.4%	
221012 Small Office Equipment	0	432	N/A	
221014 Bank Charges and other Bank related costs	3,000	1,406	46.9%	
222001 Telecommunications	2,000	475	23.8%	
222003 Information and Communications Technology	0	2,000	N/A	
227001 Travel Inland	7,358	29,648	403.0%	
227004 Fuel, Lubricants and Oils	7,952	20,816	261.8%	
Wage Rec't:	42,180	Wage Rec't: 42,180	Wage Rec't: 100.0%	
Non Wage Rec't:	50,888	Non Wage Rec't: 61,315	Non Wage Rec't: 120.5%	
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%	
<b>Total</b>	<b>97,820</b>	<b>Total 108,247</b>	<b>Total 110.7%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	800000 (LLGs plus employees)	139000 (Revenue generated from disposal of district assets ie 15 motorcycles disposed off and 2 vehicles disposed off.)	17.38	Local revenue low because of adverse weather conditions that have adversely affected the market and cattle which is the main source of local revenue
Value of Other Local Revenue Collections	800000 (Department and LLGs)	975000 (Revenue collection enhanced at the District and LLGs)	121.88	
Value of Hotel Tax Collected	5000000 (District wide)	00 (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	printed trading licenses of various denominations, receipt book, Books of accounts such as 20 cash books 20 ledgers, 50 abstracts		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	20,060	8,105	40.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,259	Non Wage Rec't: 8,105	Non Wage Rec't: 23.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>35,259</b>	<b>Total 8,105</b>	<b>Total 23.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	21/06/2013 (District headquarters)	30/04/2014 (N/A)	#Error	Inadequate funding for the and low realisation of the local
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 23/08/2013 (District headquarters) 21/05/2014 (Annual work plans approved by council on 21/05/2014 at district council hall) #Error revenue to fully enable the funding of the sectoral activities

Non Standard Outputs: Budget performance Evaluted , Monitored and printing of the district payroll Produced quarter two LGOBT financial report and organised for the Budget conference at the district to take place in the council hall, produced financial report and draft performance contract form B for FY 2014/15, , 1 printer repaired, one computer instal

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	200	200	100.0%
221008 Computer Supplies and IT Services	0	2,856	N/A
221009 Welfare and Entertainment	1,000	1,597	159.7%
221010 Special Meals and Drinks	0	4,612	N/A
221011 Printing, Stationery, Photocopying and Binding	8,139	2,751	33.8%
222001 Telecommunications	0	810	N/A
227001 Travel Inland	3,500	7,335	209.6%
227004 Fuel, Lubricants and Oils	500	1,607	321.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,339	21,767	163.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,339</b>	<b>21,767</b>	<b>163.2%</b>

**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) 30/09/2014 (N/A) #Error N/A

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

*Expenditure*

221002 Workshops and Seminars	3,000	3,000	100.0%
221008 Computer Supplies and IT Services	0	1,550	N/A
221009 Welfare and Entertainment	1,000	1,600	160.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,528	N/A
222001 Telecommunications	0	80	N/A
227001 Travel Inland	1,000	480	48.0%

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,766	5,238	53.6%	
Domestic Dev't:	4,000	4,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,766</b>	<b>9,238</b>	<b>67.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

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 paid bank charges for 3 month cleared, payment of debts related to repair and servicing of the district chair person vehicle, facilitating DEC and council meetings with refreshment, Fuel for field and office for t	0	Inadequate funding
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**Expenditure**

211101 General Staff Salaries	62,345	62,345	100.0%	
221005 Hire of Venue (chairs, projector etc)	0	85	N/A	
221009 Welfare and Entertainment	0	405	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,041	47.3%	
221012 Small Office Equipment	500	450	90.0%	
221014 Bank Charges and other Bank related costs	0	463	N/A	
222001 Telecommunications	1,200	90	7.5%	
227001 Travel Inland	2,003	17,829	890.1%	
227004 Fuel, Lubricants and Oils	2,761	10,370	375.6%	
228002 Maintenance - Vehicles	0	4,305	N/A	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>62,345</b>	Wage Rec't:	62,345	Wage Rec't:	100.0%
Non Wage Rec't:	<b>13,024</b>	Non Wage Rec't:	35,037	Non Wage Rec't:	269.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,369</b>	<b>Total</b>	<b>97,382</b>	<b>Total</b>	<b>129.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Two adverts run on News papers and office operational	2 contracts committee meetings facilitated held at the district headquarters, serviced and repaired one computer for the unit, air time for the modem and Office operation and coordination.	0	Inadequate funding for the sector
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*Expenditure*

221001 Advertising and Public Relations	<b>2,787</b>	3,900	139.9%
221008 Computer Supplies and IT Services	<b>0</b>	350	N/A
221009 Welfare and Entertainment	<b>0</b>	596	N/A
221010 Special Meals and Drinks	<b>0</b>	126	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	3,887	194.4%
221012 Small Office Equipment	<b>100</b>	255	255.0%
222001 Telecommunications	<b>240</b>	360	150.0%
227001 Travel Inland	<b>0</b>	8,549	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	1,536	N/A
228004 Maintenance Other	<b>0</b>	338	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,127</b>	19,897	388.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,127</b>	<b>19,897</b>	<b>388.1%</b>

**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 organised, travelled to kampala to Public service to deliver quarterly reports, facilitated the DSC committee, Photocopying DSC reports and meals during te meetings nd airtime for modem	0	The committee requires frequent meetings but its being hindered by funds
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*Expenditure*

211103 Allowances	<b>13,440</b>	7,155	53.2%
221009 Welfare and Entertainment	<b>0</b>	1,060	N/A

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	289	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	689	137.8%		
221012 Small Office Equipment	500	180	36.0%		
221017 Subscriptions	600	200	33.3%		
221410 DSC Chair's Salaries	23,400	9,000	38.5%		
222001 Telecommunications	480	700	145.8%		
224001 Medical and Agricultural supplies	0	201	N/A		
227001 Travel Inland	2,760	4,100	148.6%		
227004 Fuel, Lubricants and Oils	0	1,920	N/A		
Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	28,260	Non Wage Rec't:	16,494	Non Wage Rec't:	58.4%
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	51,660	Total	25,494	Total	49.3%

**Output: LG Land management services**

No. of Land board meetings	6 (District and community)	0 (N/A)	.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	0 (N/A)	.00	
Non Standard Outputs:	land board sittings, review of applications, land demarcations, lease extensions,	N/A		

**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%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (Soroti and Kampala)	4 (Delivered LGPAC report to soroti and kampala, Travelled to MoFPED, AG, and NAADS secretariate to deliver reports, Photocopying PAC reports, attended one PAC meeting for 3 days)	80.00	Inadequate funding for the sub sector to effectively deliver services
No. of Auditor Generals queries reviewed per LG	5 (District and soroti)	3 (N/A)	60.00	
Non Standard Outputs:	District and soroti	N/A		

**Expenditure**

211103 Allowances	9,600	7,776		81.0%
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	812	1,013	124.7%
221011 Printing, Stationery, Photocopying and Binding	1,314	1,134	86.3%
222001 Telecommunications	0	100	N/A
227001 Travel Inland	2,860	2,562	89.6%
227004 Fuel, Lubricants and Oils	400	1,020	255.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,986	Non Wage Rec't:	13,605	Non Wage Rec't:	90.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,986</b>	<b>Total</b>	<b>13,605</b>	<b>Total</b>	<b>90.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	elected leaders paid	Chairpersons vehicle serviced and battery changed, facilitation for monitoring LLGs, monthly allowance paid to the DEC members, Exgratia for all politically elected leaders, travelled to attend the meeting for PWDs in kampala	0	Inadequate funding to facilitate the overwhelming demands of the councillors
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*Expenditure*

211103 Allowances	186,610	218,156	116.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	186,610	218,156	116.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	186,610	218,156	116.9%

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

No. of District land Boards, Area Land Committees and LC Courts trained	1 ()	1 (N/A)	100.00	Inadequate funding to facilitate the whole process of surveying Government land in the district
Non Standard Outputs:	District block land Surveyed and land title provided	District block land Surveyed and land title provided		

*Expenditure*

224002 General Supply of Goods and Services	23,608	13,800	58.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,608	Non Wage Rec't:	13,800	Non Wage Rec't:	58.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,608	Total	13,800	Total	58.5%

**Output: Standing Committees Services**



**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

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 -Discussing DEC reports-- Facilitated committee meetings, Approved subsidiary plans and budgets and review of workplans for FY 2014/15	0	More demands verses inadequate funding
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*Expenditure*

211103 Allowances	17,856	16,953	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,856	16,953	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,856</b>	<b>16,953</b>	<b>94.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	-Inadequate inputs distributed to farmers -Poor weather conditions
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	148,275	107.1%
211103 Allowances	13,240	13,108	99.0%
213004 Gratuity Payments	0	6,000	N/A
221001 Advertising and Public Relations	0	3,600	N/A
221002 Workshops and Seminars	11,000	13,012	118.3%
221008 Computer Supplies and IT Services	945	1,074	113.6%
221011 Printing, Stationery, Photocopying and Binding	2,649	3,504	132.3%
221014 Bank Charges and other Bank related costs	1,500	285	19.0%
222001 Telecommunications	2,410	1,350	56.0%
224002 General Supply of Goods and Services	0	2,215	N/A
226001 Insurances	3,400	1,839	54.1%

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

227001 Travel Inland	4,500	16,244	361.0%	
227004 Fuel, Lubricants and Oils	5,000	10,915	218.3%	
228002 Maintenance - Vehicles	5,728	8,000	139.7%	
Wage Rec't:	138,435	Wage Rec't: 138,435	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	54,661	Domestic Dev't: 90,986	Domestic Dev't: 166.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>193,096</b>	<b>Total 229,421</b>	<b>Total 118.8%</b>	

*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.)	2343 (District wide, farmers receiving agric inputs)	46.86	-Delays in receipt of funds from the centre
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedeia and bukedeia Town council)	4 (2 farmer advisory demo conducted in Kolir and Kachumbala sub county)	66.67	
No. of farmers accessing advisory services	25000 (All the 6 LLGs)	40450 (District wide that's 5 sub counties and 1Town council)	161.80	
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	NA		

*Expenditure*

263202 LG Unconditional grants(capital)	648,961	636,139	98.0%	
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:	648,961	Domestic Dev't: 636,139	Domestic Dev't: 98.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>648,961</b>	<b>Total 636,139</b>	<b>Total 98.0%</b>	

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

0	-Generally the weather conditions continue to be erratic affecting crop and livestock production -Pests and diseases
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.	-Salaries of staff Paid - surveillance pest and disease contacted -Quality assurance of technologies conducted		continue to be the major challenge affecting agriculture -The agricultural practice is still subsistence -Uncertain structure of produg
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*Expenditure*

211101 General Staff Salaries	79,449	79,449	100.0%
221008 Computer Supplies and IT Services	1,000	1,364	136.4%
221009 Welfare and Entertainment	0	19	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,328	26.6%
221014 Bank Charges and other Bank related costs	0	579	N/A
221408 Agricultural Extension wage	39,115	35,029	89.6%
222001 Telecommunications	0	100	N/A
223005 Electricity	0	160	N/A
227001 Travel Inland	2,500	2,906	116.2%
227004 Fuel, Lubricants and Oils	4,000	1,989	49.7%
228002 Maintenance - Vehicles	2,832	545	19.2%
Wage Rec't:	118,564	Wage Rec't: 114,478	Wage Rec't: 96.6%
Non Wage Rec't:	18,453	Non Wage Rec't: 8,990	Non Wage Rec't: 48.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>137,018</b>	<b>Total 123,467</b>	<b>Total 90.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	-Inadequate resources to handle increasing demands from the farming community -Inadequate extension personnel to handle extension activities on the ground -Erratic weather condition in the area -Pest and diseases affecting crop and animal production
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	<p>Quality assurance on agricultural technologies offered across the district;</p> <p>Crop pests &amp; diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities</p> <p>Projects supervised and monitored;</p> <p>Office facilitated; small office equipment acquired</p> <p>Market information collected &amp; disseminated to farmers;</p> <p>Agricultural data/information generated and disseminated</p> <p>Plant clinics hosted and purchase of animals</p>	<p>Quality assurance of inputs conducted</p> <p>Plant clinics hosted in 2 markets</p> <p>Kabarwa and Kolir</p>		
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*Expenditure*

221008 Computer Supplies and IT Services	1,200	268	22.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	73	4.6%
222001 Telecommunications	1,489	110	7.4%
224002 General Supply of Goods and Services	19,897	2,659	13.4%
227001 Travel Inland	5,813	6,806	117.1%
227004 Fuel, Lubricants and Oils	11,997	7,669	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	9,568	50.4%
Domestic Dev't:	34,897	8,017	23.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,897</b>	<b>17,585</b>	<b>32.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	5400 (District wide)	5710 (1200 livestock under taken in the slaughters slab in all the sub counties (District wide))	105.74	-Inadequate funding to the setor affecting activity implementation
No of livestock by types using dips constructed	0 (Not planed)	0 (N/A)	0	-Increase in incidences among livestock

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock vaccinated	150000 (District wide)	114000 (-Vaccination against FMD conducted -Surveillance on oest and diseases conducted)	76.00	
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies;	Livestock vaccinated against FMD, CBPP, NCD & Rabies;		
	Veterinary regulations enforced;	Veterinary regulations enforced;		
	Fully operational office in place	Slaughter slab Construction		
	Tools and kits provided to facilitate Agricultural statistics data collection			
	Slaughter slab Construction			
	Supervision and monitoring			

*Expenditure*

211103 Allowances	5,000	480	9.6%	
221008 Computer Supplies and IT Services	0	3,850	N/A	
221009 Welfare and Entertainment	0	900	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	415	41.5%	
222001 Telecommunications	500	760	152.0%	
224002 General Supply of Goods and Services	8,000	32,066	400.8%	
227001 Travel Inland	4,000	6,135	153.4%	
227004 Fuel, Lubricants and Oils	8,000	6,408	80.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 15,174	Non Wage Rec't: 151.7%	
Domestic Dev't:	8,000	Domestic Dev't: 35,840	Domestic Dev't: 448.0%	
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>28,000</b>	<b>Total 51,014</b>	<b>Total 182.2%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	3000 (Kidongole, Malera Kachumbala and Bukedea.)	0 (N/A)	.00	N/A
No. of fish ponds stocked	2 (2 fish pond stocked in Bukedea Sub county)	2 (2 fish pond stocked in kangole malera sub county)	100.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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*

221008 Computer Supplies and IT Services	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	350	530	151.4%
222001 Telecommunications	550	600	109.1%
224002 General Supply of Goods and Services	10,158	11,175	110.0%
227001 Travel Inland	3,707	4,371	117.9%
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	2,400	Non Wage Rec't: 48.1%
Domestic Dev't:	12,379	15,113	Domestic Dev't: 122.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,365</b>	<b>17,513</b>	<b>Total 100.8%</b>

**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)	200 (Tsetse traps deployed & Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)	100.00	-Inadequate harvesting gear for apiary farmers to use
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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	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
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	300	150.0%
222001 Telecommunications	0	200	N/A
224002 General Supply of Goods and Services	2,845	2,705	95.1%
227001 Travel Inland	5,500	4,543	82.6%
227004 Fuel, Lubricants and Oils	4,000	1,018	25.5%

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,645	Domestic Dev't:	8,766	Domestic Dev't:	69.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,445</b>	<b>Total</b>	<b>8,766</b>	<b>Total</b>	<b>56.8%</b>

**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)	0 (N/A)	.00	N/A
Non Standard Outputs:	Furniture procured	N/A		

**Expenditure**

231007 Other Structures	71,522	43,076	60.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	102,577	Domestic Dev't: 43,076	Domestic Dev't: 42.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,577	Total 43,076	Total 42.0%

**Confirmation by Head of Department**

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

Sign &amp; 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	Support supervision on family planning in Kolir and Malera health centre under PACE, Stake holders meeting on implementation of family planning activities, Support supervision on health workers in all the facilities on management of TB patients, Disbursed	0	Low uptake of family planning services
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**Expenditure**

211101 General Staff Salaries	917,062	884,980	96.5%
211103 Allowances	18,074	5,180	28.7%
221002 Workshops and Seminars	50,399	44,140	87.6%



**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	2,500	1,235	49.4%	
221005 Hire of Venue (chairs, projector etc)	3,780	900	23.8%	
221009 Welfare and Entertainment	5,803	3,627	62.5%	
221011 Printing, Stationery, Photocopying and Binding	4,462	3,173	71.1%	
221014 Bank Charges and other Bank related costs	3,061	2,211	72.3%	
222001 Telecommunications	1,500	1,206	80.4%	
223006 Water	0	313	N/A	
224002 General Supply of Goods and Services	8,300	8,383	101.0%	
227001 Travel Inland	38,000	30,985	81.5%	
227002 Travel Abroad	1,000	800	80.0%	
227004 Fuel, Lubricants and Oils	9,933	10,406	104.8%	
228002 Maintenance - Vehicles	7,658	3,776	49.3%	
228003 Maintenance Machinery, Equipment and Furniture	0	100	N/A	
Wage Rec't:	917,062	Wage Rec't: 884,980	Wage Rec't:	96.5%
Non Wage Rec't:	49,012	Non Wage Rec't: 41,424	Non Wage Rec't:	84.5%
Domestic Dev't:	0	Domestic Dev't: 3,838	Domestic Dev't:	0.0%
Donor Dev't:	116,709	Donor Dev't: 71,173	Donor Dev't:	61.0%
<b>Total</b>	<b>1,082,783</b>	<b>Total 1,001,416</b>	<b>Total</b>	<b>92.5%</b>

**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 in all the six sub counties, other sanitary facilities, verification of the number of persons who have completed the construction of pit latrine in all the six sub counties, Assesment and follow u	0	Low adoption by the community towards the construction of pit latrine
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**Expenditure**

221002 Workshops and Seminars	15,000	32,766	218.4%	
221009 Welfare and Entertainment	3,500	4,900	140.0%	
221010 Special Meals and Drinks	5,000	7,039	140.8%	
221011 Printing, Stationery, Photocopying and Binding	8,683	5,680	65.4%	
221014 Bank Charges and other Bank related costs	0	578	N/A	
224002 General Supply of Goods and Services	5,400	4,360	80.7%	
227001 Travel Inland	40,000	50,974	127.4%	
227004 Fuel, Lubricants and Oils	30,000	37,687	125.6%	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>144,989</b>	<i>Non Wage Rec't:</i>	143,984	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>144,989</b>	<b>Total</b>	<b>143,984</b>	<b>Total</b>	<b>99.3%</b>

**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	The turn over of qualified staff is very high
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10800 (All NGO basic health facilities)	1280 (All NGO basic health facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	11.85	
No. and proportion of deliveries conducted in the NGO Basic health facilities	540 (All NGO basic health facilities)	0 (N/A)	.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.)	24188 (4000 outpatients visit the NGO Basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	341.59	

Non Standard Outputs: N/A

N/A

**Expenditure**

263104 Transfers to other gov't units(current)	38,386		38,084		99.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,386	Non Wage Rec't:	38,084	Non Wage Rec't:	99.2%
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	38,386	Total	38,084	Total	99.2%

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

%age of approved posts filled with qualified health workers	60 (Both employed by Government and Baylor)	60 (60 Both employed by Government and PEPFAR)	100.00	Data reporting is a problem and quality, not all Immunisation outreaches are functioning because of inadequate transport (Bicycles and Motor cycles)
Number of trained health workers in health centers	108 (District wide - Global Fund activities -36,342,732 and NTD-13,342,732)	118 (118 trained health workers in the 5 Health Centre III and 1 Health Centres IV, and 4HC I)	109.26	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	12 (Five training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	20 (8 training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria, safe male circumcision, PPH and postbortion care, Family planning methods, PCB production, HMS data management)	166.67	
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)	237821 (47564 out patients that visit Government health centres across the district)	175.53	
No. and proportion of deliveries conducted in the Govt. health facilities	2025 (Accross all health units in the district)	3272 (1041 in all the health centres in the district)	161.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (District wide)	99 (99 of the VHTs functional in the district)	101.02	
No. of children immunized with Pentavalent vaccine	8000 (District wide)	7901 (1456 Immunised with pentavalent across all health centres)	98.76	
Number of inpatients that visited the Govt. health facilities.	2766 (District wide)	2661 (812 in all the health centres in the district)	96.20	
Non Standard Outputs:	Nil	N/A		

**Expenditure**

263101 LG Conditional grants(current)	<b>69,783</b>	65,495	93.9%	
263104 Transfers to other gov't units(current)	<b>107,654</b>	21,174	19.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>69,783</b>	65,495	Non Wage Rec't:	93.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>107,654</b>	21,174	Donor Dev't:	19.7%
<b>Total</b>	<b>177,437</b>	<b>86,669</b>	<b>Total</b>	<b>48.8%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Most structures completed pending operationalisation
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	3 (Completion of a staff house at Akuoro HC II, Completion of Akuoro pit latrine, Completion of Busano pit latrine, Completion of Kachumbala maternity, Construction of 2 stances of pit latrines in Kachumbala HC III, Construction of Apopong pit latrine, Resurfacing the floor of the paediatric ward)	100.00	
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Non Standard Outputs:

N/A

*Expenditure*

231002 Residential Buildings	<b>63,959</b>	50,750	79.3%	
231007 Other Structures	<b>64,866</b>	65,345	100.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>128,825</b>	116,095	Domestic Dev't:	90.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>128,825</b>	<b>116,095</b>	<b>Total</b>	<b>90.1%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Most of the works are completed pending operationalisation
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 bukedeia health centre IV 20,000,000)	3 (Payment for Completion of Kangole OPD, Completion of 2 in One staff house in health centre IV, Payment of retention for Renovation of the theatre in Bukedea Health centre IV)	100.00	

Non Standard Outputs:

N/A

N/A

*Expenditure*

231007 Other Structures	<b>78,694</b>	71,106	90.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>78,694</b>	71,106	Domestic Dev't:	90.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,694</b>	<b>71,106</b>	<b>Total</b>	<b>90.4%</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of teachers paid salaries	1347 ( Monitoring of the SFG and PRDP projects and bank charges)	1347 (1347 teachers access payment across the 98 government primary schools)	100.00	Mobilisation of enrolment data calls for more resources as compared to what is available
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		
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	0	40		N/A
227001 Travel Inland	1,000	300	30.0%	
227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,846	640	Domestic Dev't:	22.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,846</b>	<b>640</b>	<b>Total</b>	<b>22.5%</b>

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

No. of pupils sitting PLE	2866 (All school in the district (District wide))	2866 (2866 pupils are registered for PLE this financial year across the district)	100.00	Children retention at school has improved because of regular monitoring, Non wage for forth quarter was not sent affecting proper operation of the school
No. of Students passing in grade one	92 (All school in the district (District wide))	97 (97 pass in grade one in all the 98 Governemnt Aided schools)	105.43	
No. of student drop-outs	300 (All school in the district (District wide))	140 (10 dropped in this quarter across the district)	46.67	
No. of pupils enrolled in UPE	59402 (All school in the district (District wide))	59402 (UPE schools supported with scholastic materials)	100.00	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	study tours	Teachers salaries paid, 1 study tours conducted, Induction of of 51 newly recruited teachers. Community mobilisation and sensitisation done on education issues,
	Induction of of 55 newly recruited teachers. Support co-curricular activities once a year. One radio 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	5,902,459	103.1%
263102 LG Unconditional grants(current)	414,349	414,348	100.0%
Wage Rec't:	5,723,833	Wage Rec't: 5,902,460	Wage Rec't: 103.1%
Non Wage Rec't:	414,349	Non Wage Rec't: 414,348	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,138,182</b>	<b>Total 6,316,808</b>	<b>Total 102.9%</b>

*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 (Payment for kanyamutamu primary school for construction of 10 stance pit latrines, - Completion of 8 classrooms block in Okunguro primary school ,Payment of retention for construction of five stance pit latrine for Kadacar primary school, Renovation of two class rooms block in Kangole primary school)	100.00	Contract period not followed by contractors hence taking long to complete work
No. of classrooms rehabilitated in UPE	0 ( NA)	0 (N/A)	0	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

231001 Non-Residential Buildings	123,188	193,562	157.1%
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:	123,188	Domestic Dev't: 193,562	Domestic Dev't: 157.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>123,188</b>	<b>Total 193,562</b>	<b>Total 157.1%</b>

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (not planned)	0 (N/A)	0	Kasoka primary school, the contractor abandoned the site.
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)	6 (Construction of 4 classroom at Koutulai primary school, Construction of Kasoka primary school-two classroom with an office)	100.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

231001 Non-Residential Buildings	155,275	112,003	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	155,275	112,003	72.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>155,275</b>	<b>112,003</b>	<b>72.1%</b>

**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*

231001 Non-Residential Buildings	18,655	12,258	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,655	12,258	65.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,655</b>	<b>12,258</b>	<b>65.7%</b>

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

No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)	0	Works have been completed
No. of latrine stances constructed	10 (Koutulai primary school 5 and Kawo kidongole-5)	10 (Construction of 5 stance pit latrines in Koutulai primary school, kawo kidongole pit latrine five stances)	100.00	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

231007 Other Structures	30,000	14,147	47.2%
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	14,147	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>14,147</b>	<b>Total</b>	<b>47.2%</b>

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

No. of primary schools receiving furniture	3 ()	3 (89 three seater desks supplied to Kaloko primary school, 72 three seater desks procured for Koutulai primary school including, 4 tables, 4 chairs, kasoka primary school 36 desk 3 chairs, 3 tables were distributed)	100.00	Quality desks procured but there is overwhelming demand for desks across the district
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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	89 three seater desks supplied to Kaloko primary school, 72 three seater desks procured for Koutulai primary school including, 4 tables, 4 chairs, kasoka primary school 36 desk 3 chairs, 3 tables were distributed
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*Expenditure*

231006 Furniture and Fixtures	51,600	29,378	56.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	51,600	Domestic Dev't: 29,378	Domestic Dev't: 56.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,600	Total 29,378	Total 56.9%

**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)	2 (Koutulai primary school- 81 desks, 4 chairs, 4 tables, Kasoka primary school furniture-36 desks 3 seater-3 chairs- 3-tables)	100.00	All the furniture procured and distributed to the respective school
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

231006 Furniture and Fixtures	11,460	9,845	85.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,460	Domestic Dev't: 9,845	Domestic Dev't: 85.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,460	Total 9,845	Total 85.9%

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



**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	6700 (5 Government Aided schools and 8 private schools)	6700 (payment of salary to 5 Government Aided schools Kolir comprehensive, Malera SS, Kidongole seed, Kongunga High school and St theresa Okunguro and 8 private schools facilitated with secondary capitation)	100.00	Other teachers did not get arrears at the end of the financial year
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>703,705</b>	703,704	100.0%	
263102 LG Unconditional grants(current)	<b>766,825</b>	1,017,382	132.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>766,825</b>	1,017,382	132.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>703,705</b>	703,704	100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
<b>Total</b>	<b>1,470,530</b>	<b>Total 1,721,086</b>	<b>Total 117.0%</b>	

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

No. of students in tertiary education	240 (St Marys PTC)	240 (240 students enrolled in St Marys PTC Bukedea)	100.00	The college did not get funds for qtr four for operations
No. Of tertiary education Instructors paid salaries	15 (ST Marys PTC payment of salaries)	15 (ST Marys PTC payment of salaries for Tuitors and support staff)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>144,483</b>	196,809	136.2%	
21404 District Tertiary Institutions	<b>0</b>	126,525	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>144,483</b>	196,809	136.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>126,525</b>	126,525	100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
<b>Total</b>	<b>271,009</b>	<b>Total 323,334</b>	<b>Total 119.3%</b>	

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

0

Inadequate funding against the the large scope of schools

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	Staff salaries paid out, District education office operational . Maintenance of the 1 motorcycle , payment to facilitate cash withdrawal and construction of Ramps to ease the movement of PWDs in the district education office block, and payment of bank ch
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*Expenditure*

211101 General Staff Salaries	48,791	48,791	100.0%		
221009 Welfare and Entertainment	0	3,350	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,390	796	57.3%		
221012 Small Office Equipment	0	200	N/A		
221014 Bank Charges and other Bank related costs	905	819	90.6%		
224002 General Supply of Goods and Services	24,600	120	0.5%		
227001 Travel Inland	750	3,598	479.7%		
227004 Fuel, Lubricants and Oils	3,700	6,938	187.5%		
228002 Maintenance - Vehicles	1,837	620	33.8%		
228004 Maintenance Other	0	307	N/A		
Wage Rec't:	48,791	Wage Rec't:	48,791	Wage Rec't:	100.0%
Non Wage Rec't:	6,137	Non Wage Rec't:	9,926	Non Wage Rec't:	161.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,005	Donor Dev't:	6,822	Donor Dev't:	22.7%
Total	84,932	Total	65,539	Total	77.2%

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

No. of secondary schools inspected in quarter	13 ( 8 private aided schools and 5 Government schools)	0 (N/A)	.00	N/A
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	0 (N/A)	.00	
No. of inspection reports provided to Council	3 (Every term one report)	0 (N/A)	.00	
No. of primary schools inspected in quarter	120 (District wide Government Prim ary schools- 97	0 (N/A)	.00	
Non Standard Outputs:	Private Primary scjhools -23) Inspection reports produced, meetings conducted, field visits done	N/A		

*Expenditure*

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	40	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,785	938	52.6%	
221012 Small Office Equipment	0	400	N/A	
224002 General Supply of Goods and Services	1,260	559	44.4%	
227001 Travel Inland	8,467	10,546	124.6%	
227003 Carriage, Haulage, Freight and Transport Hire	0	600	N/A	
227004 Fuel, Lubricants and Oils	8,160	7,395	90.6%	
228004 Maintenance Other	0	495	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,572	20,974	102.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,572</b>	<b>20,974</b>	<b>102.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done	District Office operational; Payment of staff salaries, consultancy services procured, 2 district Equipment repaired Grader and , Supervision works done in all the district projects in all sub counties, Submission of reports to ministry of Works and Ugand	0	High cost of maintenance of grader and vehicles because of frequent break downs
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**Expenditure**

211101 General Staff Salaries	56,892	56,892	100.0%	
211103 Allowances	2,125	3,842	180.8%	
221002 Workshops and Seminars	7,300	2,628	36.0%	
221011 Printing, Stationery, Photocopying and Binding	3,522	2,383	67.7%	
221014 Bank Charges and other Bank related costs	0	329	N/A	
223005 Electricity	8,000	746	9.3%	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short-term	12,824	2,382	18.6%	
227001 Travel Inland	0	7,689	N/A	
227004 Fuel, Lubricants and Oils	16,000	13,000	81.3%	
228002 Maintenance - Vehicles	8,625	18,049	209.3%	
Wage Rec't:	56,892	Wage Rec't: 56,892	Wage Rec't: 100.0%	
Non Wage Rec't:	61,396	Non Wage Rec't: 51,047	Non Wage Rec't: 83.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>118,288</b>	<b>Total 107,939</b>	<b>Total 91.3%</b>	

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Road management committees trained	2 road management committees trained on Promotion of community based road maintenance, Fuel for office and field	0	This funds were not received as planned
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*Expenditure*

211103 Allowances	16,000	10,200	63.8%	
221014 Bank Charges and other Bank related costs	0	164	N/A	
222001 Telecommunications	0	300	N/A	
227001 Travel Inland	0	168	N/A	
227004 Fuel, Lubricants and Oils	4,000	2,400	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 13,232	Non Wage Rec't: 66.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,000</b>	<b>Total 13,232</b>	<b>Total 66.2%</b>	

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

Length in Km of District roads periodically maintained	12 (Kidongole-Bukedea-Kabrwa road)	12 (Periodically maintained kidongole-Bukedea -Kabarwa road)	100.00	Funds are received late yet road gangs are paid on monthly basis
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of 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)	100 (Routine maintenance of all district roads ie 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 , Routine & Periodic maintenance of roads- Kidongole-Bukedea- Kabarwa road, periodically maintained kidongole-Bukedea -Kabarwa road, Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	98.04	
No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	100.00	
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	<b>434,231</b>	311,895	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>434,231</b>	311,895	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>434,231</b>	<b>311,895</b>	<b>71.8%</b>

*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 which now is at the roofing level	0	Works are slow
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*Expenditure*

231007 Other Structures	<b>142,436</b>	204,101	143.3%
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>142,436</b>	<i>Domestic Dev't:</i>	204,101	<i>Domestic Dev't:</i>	143.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>142,436</b>	<b>Total</b>	<b>204,101</b>	<b>Total</b>	<b>143.3%</b>

**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	N/A
Length in Km. of rural roads constructed	2 (Kidongole- Bukedea - Kabarwa road)	2 (Low cost seal on section of Kodongole-Bukedea-Kabarwa road)	100.00	
Non Standard Outputs:	Project Monitored and Supervised, reporting & accountability done	N/A		

*Expenditure*

231003 Roads and Bridges	512,002	528,516	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	512,002	528,516	103.2%
Donor Dev't:		0	0.0%
Total	512,002	528,516	103.2%

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

Length in Km. of rural roads rehabilitated	19 (Kaloko-Kamon-Kachabala road.)	19 (Kaloko-Kamon-Kachabala road.)	100.00	Delays by the contractor to accomplish works
Length in Km. of rural roads constructed	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231003 Roads and Bridges	126,774	126,621	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,774	126,621	99.9%
Donor Dev't:		0	0.0%
Total	126.774	Total 126.621	Total 99.9%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****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, 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. Reports on accountability submitt	0	Thre was more activity in this quarter as most of the hardware activities were implemented in this quarter.
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**Expenditure**

224002 General Supply of Goods and Services	16,251	16,343	100.6%
227001 Travel Inland	8,840	8,301	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,191	24,644	94.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,191</b>	<b>24,644</b>	<b>94.1%</b>

**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)	3 (Selection and training of water source committees shall be carried out at all the sub-counties)	75.00	One borehole under PRDP failed to recover hence the training was not carried out for level 2
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227002 Travel Abroad	6,200	4,666	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,200	4,666	75.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,200</b>	<b>4,666</b>	<b>75.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (N/A)	0	There were more supervision visits than inspections because most of the hardware activities were done in this 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)	115 (Supervision and inspection visits were carried out at all sites in all sub-counties)	92.00	
No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	50 (N/A)	125.00	

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
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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.)	3 (District Water and Sanitation Coordination meetings were held at the district headquarters but site visits were done at all sub-counties where new water and sanitation facilities were constructed.)	75.00	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

224002 General Supply of Goods and Services	12,365	13,702	110.8%	
227001 Travel Inland	11,652	14,408	123.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,017	28,109	Domestic Dev't:	117.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,017</b>	<b>28,109</b>	<b>Total</b>	<b>117.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	()	0 (N/A)	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week at one selected sub-county)	1 (Sanitation week activities are still going on at Kolir Sub-County)	100.00	
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 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224002 General Supply of Goods and Services	17,403	20,347	116.9%	
227001 Travel Inland	4,000	5,141	128.5%	



**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,403</b>	<i>Domestic Dev't:</i>	25,488	<i>Domestic Dev't:</i>	119.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,403</b>	<b>Total</b>	<b>25,488</b>	<b>Total</b>	<b>119.1%</b>

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

Non Standard Outputs:	Procurement of motorcycle	1 motorcycle procured to facilitate operations as planned	0	N/A
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*Expenditure*

231005 Machinery and Equipment	14,000	14,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	14,000	100.0%
Donor Dev't:		0	0.0%
Total	14,000	14,000	100.0%

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Computers maintained at the District Water Office	N/A	0	N/A
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*Expenditure*

231007 Other Structures	2,600	2,000	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,600	2,000	76.9%
Donor Dev't:		0	0.0%
Total	2,600	2,000	76.9%

**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	2 under ground tanks were constructed at Kolir Health Centre III and Okouba P/S in Malera Sub-County	0	Not all funds were received under LGMSD
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*Expenditure*

<b>231007 Other Structures</b>	<b>45,355</b>	35,723	78.8%
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,355</b>	<i>Domestic Dev't:</i>	35,723	<i>Domestic Dev't:</i>	78.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,355</b>	<b>Total</b>	<b>35,723</b>	<b>Total</b>	<b>78.8%</b>

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

No. of public latrines in RGCs and public places	1 (Bukedea Sub-County)	1 (One ECOSAN toilet was constructed at Bukedea Sub-County headquarters.)	100.00	The activity was rolled over from last FY and due to inflation the cost rose compared to what was planned.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	10,500	11,503	109.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,500	11,503	109.6%
Donor Dev't:		0	0.0%
Total	10,500	11,503	109.6%

**Output: Spring protection**

No. of springs protected	6 (2-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	6 (Springs protected in the following sub-counties: 2-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	28,800	27,019	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,800	27,019	93.8%
Donor Dev't:		0	0.0%
Total	28,800	27,019	93.8%

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	4 (Shallow wells constructed as follows: Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>231007 Other Structures</b>	<b>19,200</b>	19,475	101.4%
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,200</b>	<i>Domestic Dev't:</i>	19,475	<i>Domestic Dev't:</i>	101.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,200</b>	<b>Total</b>	<b>19,475</b>	<b>Total</b>	<b>101.4%</b>

**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))	3 (Boreholes sited, drilled, casted and installed in the following sub-counties: Kidongole - 1 Kachumbala -1 Kolir -1)	100.00	The activity was accomplished in this quarter hence bigger expenditure than planned.
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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 as planned in all sub counties)	100.00	
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Non Standard Outputs: N/A

**Expenditure**

231007 Other Structures	202,600	214,816	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	202,600	214,816	106.0%
Donor Dev't:		0	0.0%
Total	202,600	214,816	106.0%

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	A borehole at Aputiputi was drilled but had insufficient recovery hence it was not installed.
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))	4 (Borehole drilling was done at the following sub-counties: Malera -2 Bukedea - 2  Borehole casting and installation done at the following sub-counties: Malera -2 Bukedea - 1)	100.00	

Non Standard Outputs: N/A

**Expenditure**

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	98,660	78,351	79.4%	
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	78,351	Domestic Dev't:	79.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>98,660</b>	<b>78,351</b>	<b>Total</b>	<b>79.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office	paid bank cahrges for the 3 months, fuel for field and office operations.	0	no major challenges experienced under this out put
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**Expenditure**

211101 General Staff Salaries	11,279	11,279	100.0%	
221014 Bank Charges and other Bank related costs	846	486	57.4%	
227001 Travel Inland	3,000	414	13.8%	
227004 Fuel, Lubricants and Oils	2,733	3,000	109.8%	
Wage Rec't:	11,279	11,279	Wage Rec't:	100.0%
Non Wage Rec't:	10,533	3,900	Non Wage Rec't:	37.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,812</b>	<b>15,179</b>	<b>Total</b>	<b>69.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 ( )	8 (N/A)	100.00	resistance from some communities who politicised the exercise, The marks used are removed by non compliant farmers hence
Non Standard Outputs:	demarcation of wetlands in Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	approximately 5km of wetlands demarcated in apopong wetland, kachede, kotiokot, Kakere wetlands		

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

requires the sustainable materials.

*Expenditure*

221002 Workshops and Seminars	0	9,956	N/A	
221010 Special Meals and Drinks	1,700	1,440	84.7%	
221011 Printing, Stationery, Photocopying and Binding	2,298	380	16.5%	
224002 General Supply of Goods and Services	0	3,976	N/A	
227001 Travel Inland	2,000	3,426	171.3%	
227004 Fuel, Lubricants and Oils	2,000	720	36.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,298	19,898	Non Wage Rec't:	239.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,298</b>	<b>19,898</b>	<b>Total</b>	<b>239.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 ( )	5 (N/A)	500.00	Resistance from some community members due to politicisation of the exercise of demarcation.
Area (Ha) of Wetlands demarcated and restored	4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolut, Akuoro, Anyebo, Oswapai, Okunguro)	5 (approx 5km of wetland area demarcation carried out in kotolut, apopong, kachede, kakere wetlands)	125.00	The support from the top leadership highly led to the success of the consultative meetings
Non Standard Outputs:	Development of the District Environment Action plan	five consultative meetings held in all the six lower local governments		

*Expenditure*

221002 Workshops and Seminars	0	5,144	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	5,144	Non Wage Rec't:	171.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>5,144</b>	<b>Total</b>	<b>171.5%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Carry out Environment compliance monitoring and inspections District wide)	1 (One compliance monitoring carried out in the six lower local governments)	25.00	The LGMSD was not given to the department for the activity. Projects implemented without screening.
Non Standard Outputs:	screening of development projects in the district.	Not done		Failure to recognise the need of project screening by the responsible officers

*Expenditure*

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	514		N/A
227004 Fuel, Lubricants and Oils	2,000	396		19.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	910	Non Wage Rec't:	18.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>910</b>	<b>Total</b>	<b>18.2%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Carry out Environment compliance monitoring and inspections District wide)	3 (one compliance monitoring and enforcement visit done in all the six sub counties)	75.00	The existence of phones makes it very easy for the encroachers to get information of our visits hence take off before being arrested
Non Standard Outputs:		N/A		

**Expenditure**

221009 Welfare and Entertainment	0	120		N/A
221011 Printing, Stationery, Photocopying and Binding	0	80		N/A
222001 Telecommunications	0	20		N/A
227001 Travel Inland	0	6,846		N/A
227004 Fuel, Lubricants and Oils	0	3,296		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		10,362	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>10,362</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Inadequate funding hence budget cuts affecting the implementation of activities. CDD particularly is affected by the inadequate
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	5 Staff paid salaries under community department, 1 Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers paid, Kilometrage for DCDO & Senior accounts assistant paid		operational funds to follow up, monitor and supervise the ongoing projects.
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*Expenditure*

211101 General Staff Salaries	33,630	33,630	100.0%
211103 Allowances	2,439	4,963	203.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	85	8.5%
221012 Small Office Equipment	700	183	26.1%
221014 Bank Charges and other Bank related costs	248	441	177.6%
223005 Electricity	0	200	N/A
224002 General Supply of Goods and Services	55,356	36,400	65.8%
227001 Travel Inland	0	800	N/A
227004 Fuel, Lubricants and Oils	0	700	N/A
Wage Rec't:	33,630	Wage Rec't: 33,631	Wage Rec't: 100.0%
Non Wage Rec't:	5,539	Non Wage Rec't: 6,317	Non Wage Rec't: 114.0%
Domestic Dev't:	55,404	Domestic Dev't: 37,456	Domestic Dev't: 67.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>94,573</b>	<b>Total 77,403</b>	<b>Total 81.8%</b>

**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	Inadequate funding to cover all the sub counties, some CDOs drawn to administration as sub county chiefs, and lack of transport for community out reach programs.
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. This was done in all the six sub counties.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	78	140	179.5%
222001 Telecommunications	0	17	N/A

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,920	797	41.5%	
227004 Fuel, Lubricants and Oils	124	770	620.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,122	1,724	Non Wage Rec't:	81.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,122</b>	<b>1,724</b>	<b>Total</b>	<b>81.2%</b>

**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)	300 (Support supervision was done and monitoring and conducting of the proficiency test as planned.)	12.00	Lack of remuneration for the FAL instructors, inadequate funds for support supervision, and delay by the ministry to prepare the FAL exams.
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 was done and monitoring and conducting of the proficiency test were done in all the sub counties as planned		

**Expenditure**

221009 Welfare and Entertainment	0	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,761	908	51.6%	
221014 Bank Charges and other Bank related costs	0	122	N/A	
222001 Telecommunications	120	80	66.7%	
224002 General Supply of Goods and Services	0	300	N/A	
227001 Travel Inland	400	3,738	934.5%	
227004 Fuel, Lubricants and Oils	980	1,900	193.8%	
228002 Maintenance - Vehicles	0	10	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,378	8,058	Non Wage Rec't:	96.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,378</b>	<b>8,058</b>	<b>Total</b>	<b>96.2%</b>

**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.)	1 (Youth council and executive meetings held within the District, and monitoring of youth projects esp those supported under the NAADS programme.)	25.00	Youth not taken for training for Hydraform technology use, inadequate funds to conduct youth council and executive meetings as planned,
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.	Youth council and executive meetings held within the District.		youth not very organised.
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*Expenditure*

221009 Welfare and Entertainment	0	382		N/A
221011 Printing, Stationery, Photocopying and Binding	0	55		N/A
221014 Bank Charges and other Bank related costs	0	43		N/A
222001 Telecommunications	0	29		N/A
227001 Travel Inland	1,098	2,240		204.0%
227004 Fuel, Lubricants and Oils	0	120		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,675	2,869	Non Wage Rec't:	107.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,675</b>	<b>2,869</b>	<b>Total</b>	<b>107.2%</b>

**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.)	12 (Transfer of funds to support PWD IGA projects for 5 groups in areas of citrus, goats, sheep, oranges, etc.)	120.00	PWDs after getting funding are passive about bringing accountability of the funds advanced to them, little operational funds to conduct followup, monitoring and supervision.
Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	Disability council and executive committee meetings conducted, including monitoring and support supervision.		

*Expenditure*

211103 Allowances	0	2,000		N/A
221001 Advertising and Public Relations	0	34		N/A
221009 Welfare and Entertainment	0	388		N/A
221011 Printing, Stationery, Photocopying and Binding	0	65		N/A
221014 Bank Charges and other Bank related costs	0	43		N/A
222001 Telecommunications	0	5		N/A
224002 General Supply of Goods and Services	0	240		N/A
227001 Travel Inland	1,537	1,536		99.9%
227004 Fuel, Lubricants and Oils	0	315		N/A
229200 Sale of goods purchased for resale	13,831	9,448		68.3%

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,248</b>	<i>Non Wage Rec't:</i>	14,073	<i>Non Wage Rec't:</i>	77.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,248</b>	<b>Total</b>	<b>14,073</b>	<b>Total</b>	<b>77.1%</b>

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

No. of women councils supported	4 (6 women councils supported at Sub counties and one District Women council.)	6 (Women Council & executive meetings conducted for women councils in all the 6 sub counties but done at the district level because no funds to do this at individual s/cs. Lorena stoves established and Monitoring was also done for women council funded projects.)	150.00	Limited funding, lack of transport for the women council chairperson at sub county and district levels.
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Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Women council meetings done, executive meetings done, Energy savings technology done and monitoring done.
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*Expenditure*

221005 Hire of Venue (chairs, projector etc)	35	17	49.4%
221009 Welfare and Entertainment	0	245	N/A
221010 Special Meals and Drinks	560	158	28.1%
221011 Printing, Stationery, Photocopying and Binding	398	337	84.5%
222001 Telecommunications	120	23	19.2%
224002 General Supply of Goods and Services	960	18	1.9%
227001 Travel Inland	2,945	1,507	51.2%
227004 Fuel, Lubricants and Oils	452	1,081	239.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,675		Non Wage Rec't: 3,385	Non Wage Rec't: 59.6%
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 5,675		Total 3,385	Total 59.6%

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****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	Delivered PRDP reports to office of the Prime Minister, Submitted BFP for FY 2014-15 to MOFPED and MoLG kampala, planning unit office operational, Work plans and budgets produced, Co-ordinated planning and staff salaries paid, Delivered PRDP qtr 3 ad work	0	Inadequate funding for the sector
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**Expenditure**

211101 General Staff Salaries	23,368		23,368		100.0%
221005 Hire of Venue (chairs, projector etc)	500		310		62.0%
221011 Printing, Stationery, Photocopying and Binding	2,511		4,038		160.8%
221014 Bank Charges and other Bank related costs	0		632		N/A
222001 Telecommunications	1,400		570		40.7%
224002 General Supply of Goods and Services	3,500		1,658		47.4%
227001 Travel Inland	5,869		8,554		145.8%
227004 Fuel, Lubricants and Oils	4,132		7,086		171.5%
Wage Rec't:	23,368	Wage Rec't:	23,368	Wage Rec't:	100.0%
Non Wage Rec't:	13,608	Non Wage Rec't:	12,550	Non Wage Rec't:	92.2%
Domestic Dev't:	5,356	Domestic Dev't:	10,298	Domestic Dev't:	192.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,332	Total	46,216	Total	109.2%

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Council Hall Bukedea District headquarters)	12 (3 District and sub county TPC meetings-July to September then October to December-January to March and April to June)	100.00	Inadequate funds to facilitate the DTPC meetings though all meetings conducted as mandated
No of qualified staff in the Unit	5 (District headquartes)	2 (2 qualified staff in the unit - District planner and Secretary)	40.00	
No of minutes of Council meetings with relevant resolutions	6 (District Council Hall Bukedea District headquarters)	3 (1 Minute of council meeting with relevant resolutions held at the Council Hall Bukedea District headquarters)	50.00	

Non Standard Outputs: Review and appraisal of plans N/A

**Expenditure**

221011 Printing, Stationery,	1,000	1,450	145.0%
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**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **2,503** 2,703 108.0%

227001 Travel Inland **1,500** 5,804 386.9%

227004 Fuel, Lubricants and Oils **0** 910 N/A

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **6,065** Non Wage Rec't: 800 Non Wage Rec't: 13.2%

Domestic Dev't: Domestic Dev't: 10,067 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 6,065 Total 10,867 Total 179.2%**

**Output: Project Formulation**

0 N/A

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding **0** 1,760 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: 1,760 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 4,500 Total 1,760 Total 39.1%**

**Output: Development Planning**

0 N/A

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. N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding **500** 158 31.6%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **5,000** Non Wage Rec't: 158 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 5,000 Total 158 Total 3.2%**

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

0 Inadequate funding hinders proper

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District wide	1 Multi sectoral PAF, LGMSD, PRDP monitoring for the district projects under ,NAADS, Water, Roads in all the five sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Bukedea Town council		implementation of the planned activities especially when it comes to follow up of the issues identified during monitoring.
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*Expenditure*

221010 Special Meals and Drinks	1,400	719	51.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,824	182.4%
227001 Travel Inland	2,600	3,255	125.2%
227003 Carriage, Haulage, Freight and Transport Hire	0	1,680	N/A
227004 Fuel, Lubricants and Oils	1,000	5,771	577.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,675	70.9%
Domestic Dev't:		7,574	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>13,249</b>	<b>165.6%</b>

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

Non Standard Outputs:	Procuring one photocopying machine for the unit	5 cartons and 3 cartridges (Procurement of stationery and other small office equipment and 1 Computer repairs and maintenance in the Planning Unit)	0	Inadequate funds
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*Expenditure*

231007 Other Structures	5,000	8,100	162.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	8,100	162.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>8,100</b>	<b>162.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Audit reports produced (DISTRICT AND SUBCOUNTIES)	1 Audit report produced for the Town council ,district and the 5 sub counties of Malera, Kidongole, Kolir, Kachumbala and Bukedea-Staff salaries paid out internal audit department district headquarters, Audit office fully operational	0	Inadequate funding for the sector and staffing level is very low
<i>Expenditure</i>				
211101 General Staff Salaries	20,056	20,056	100.0%	
221008 Computer Supplies and IT Services	820	1,000	122.0%	
221011 Printing, Stationery, Photocopying and Binding	2,359	1,276	54.1%	
222001 Telecommunications	378	100	26.5%	
227001 Travel Inland	4,493	3,660	81.5%	
227004 Fuel, Lubricants and Oils	2,900	1,500	51.7%	
Wage Rec't:	20,056	Wage Rec't: 20,056	Wage Rec't:	100.0%
Non Wage Rec't:	17,000	Non Wage Rec't: 7,536	Non Wage Rec't:	44.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,056</b>	<b>Total 27,592</b>	<b>Total</b>	<b>74.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (DISTRICT AND SUBCOUNTIES)	3 (4 audits per quarter in the District departments and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.)	75.00	Inadequate funding for the sector
Date of submitting Quaterly Internal Audit Reports	12/10/12 (District)	15/07/14 (Internal Audit reports submitted to Office of Auditor General Soroti and Kampala Ministry of Local Government)	#Error	
Non Standard Outputs:	Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy & good practices. Not excluding any special assignments.	5 Secondary schools in the district, 5 Sub counties audited, 1 Audit of LGMSD projects , Auditing of Town Council departments carried out		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	45		N/A
227001 Travel Inland	4,249	555		13.1%

**Vote: 578** Bukedea District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	7,500	3,125	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,724	3,725	19.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,724</b>	<b>3,725</b>	<b>19.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,442,418	Wage Rec't:	8,909,798	Wage Rec't:	105.5%
Non Wage Rec't:	2,736,522	Non Wage Rec't:	2,634,759	Non Wage Rec't:	96.3%
Domestic Dev't:	5,249,876	Domestic Dev't:	4,403,040	Domestic Dev't:	83.9%
Donor Dev't:	264,368	Donor Dev't:	99,170	Donor Dev't:	37.5%
<b>Total</b>	<b>16,693,184</b>	<b>Total</b>	<b>16,046,768</b>	<b>Total</b>	<b>96.1%</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>1,989,175</b>	<b>6,439,340</b>
<b>Sector: Agriculture</b>				<b>98,573</b>	<b>95,624</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>98,573</i>	<i>95,624</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>98,573</b>	<b>95,624</b>
LCII: Not Specified				98,573	95,624
Item: 263202 LG Unconditional grants					
<b>Bukedea</b>	Bukedea Sub County	Conditional Grant for NAADS	N/A	98,573	95,624
<b>Sector: Works and Transport</b>				<b>836,290</b>	<b>718,713</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>836,290</i>	<i>718,713</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>431,512</b>	<b>462,442</b>
LCII: Kamon				228,044	260,633
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost seal on section of Kodongole-Bukedea-Kabarwa road</b>		Roads Rehabilitation Grant	Completed	228,044	260,633
			(Works completed)		
LCII: Kocheke				203,468	201,809
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of rehabilitaion of Aputiput-Aloet-Kocheke-Kokolotum road</b>		Roads Rehabilitation Grant	Completed	203,468	201,809
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>126,774</b>	<b>126,621</b>
LCII: Kaloko				126,774	126,621
Item: 231003 Roads and bridges (Depreciation)					
<b>Kaloko -Kamon-Kachabala Road</b>	PRDP-Kaloko -Kamon-Kachabala Road	Roads Rehabilitation Grant	Completed	126,774	126,621
			(Works complete)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>278,003</b>	<b>129,650</b>
LCII: Akuoro				150,461	9,750
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukedea-Kolir - Sironko road</b>	Bukedea	Other Transfers from Central Government	N/A	142,261	9,750
			(Works ongoing)		
<b>Bukedea-Kolir-Sironko road</b>	Bukedea-Kolir	Other Transfers from Central Government	N/A	8,200	0
			(Works ongoing)		
LCII: Kakere				2,600	2,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukedea -Kamacha road</b>	Bukedea	Other Transfers from Central Government	N/A	2,600	2,700
			(Works ongoing)		



**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>1,989,175</b>	<b>6,439,340</b>
LCII: Kaloko				124,942	117,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kidongle-Bukedea-Kabarwa road</b>	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	N/A	116,742	108,800
<b>Bukedea -Malera road</b>	Bukedea-Malera	Other Transfers from Central Government	N/A	8,200	8,400
(Works ongoing)					
<b>Sector: Education</b>				<b>998,514</b>	<b>5,573,280</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>998,514</b>	<b>4,869,576</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,788</b>	<b>25,532</b>
LCII: Kaloko				4,788	25,532
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kaloko Primary school (payment of retention)</b>	Kaloko Primary school	Conditional Grant to SFG	Completed	4,788	25,532
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>20,923</b>
LCII: Kasoka				54,000	20,923
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kasoka primary school-two classroom with an office</b>	Kasoka primary school-PRDP	Conditional Grant to SFG	Works Underway	54,000	20,923
(Works in progress)					
<b>Output: Provision of furniture to primary schools</b>				<b>8,900</b>	<b>8,678</b>
LCII: Kaloko				8,900	8,678
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for Kaloko primary school</b>	Kaloko-Bukedea	Conditional Grant to SFG	Completed	8,900	8,678
(Desks supplied)					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040</b>	<b>4,355</b>
LCII: Kasoka				5,040	4,355
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for Kasoka primary school</b>	Kasoka-Bukedea-PRDP	Conditional Grant to SFG	Being Procured	5,040	4,355
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>925,786</b>	<b>4,810,088</b>
LCII: Akero				72,301	21,396
Item: 263101 LG Conditional grants					
<b>Akero P/S</b>	Akero village	Conditional Grant to Primary Salaries	N/A	67,420	17,890
(Transfers made)					
Item: 263102 LG Unconditional grants					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>1,989,175</b>	<b>6,439,340</b>
<b>Akero P/S</b>	Akero	Conditional Grant to Primary Education	N/A	4,881	3,506
LCII: Akuoro Item: 263101 LG Conditional grants				79,572	21,558
<b>Akuoro P/S</b>	Akuoro	Conditional Grant to Primary Salaries	N/A	74,201	18,137
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Akuoro P/S</b>	Akuoro	Conditional Grant to Primary Education	N/A	5,371	3,421
LCII: Kakere Item: 263101 LG Conditional grants				192,873	52,203
<b>Kakere Gagama P/S</b>		Conditional Grant to Primary Salaries	N/A	48,845	11,804
			(Transfers made)		
<b>Kakere P/S</b>	Kakere P/S	Conditional Grant to Primary Salaries	N/A	61,818	13,060
			(Transfers made)		
<b>Kakere Rock P/S</b>	Kakere village	Conditional Grant to Primary Salaries	N/A	69,189	18,334
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kakere Rock P/S</b>	Kakere	Conditional Grant to Primary Education	N/A	5,009	3,740
<b>Kakere P/S</b>	Kakere	Conditional Grant to Primary Education	N/A	4,475	3,447
<b>Kakere Gagama P/S</b>		Conditional Grant to Primary Salaries	N/A	3,536	1,817
LCII: Kaloko Item: 263101 LG Conditional grants				74,619	21,841
<b>Kaloko P/S</b>	Kaloko village	Conditional Grant to Primary Salaries	N/A	69,582	17,619
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kaloko P/S</b>	Kaloko	Conditional Grant to Primary Education	N/A	5,037	4,222
LCII: Kamon Item: 263101 LG Conditional grants				89,375	4,575,877
<b>Payment of Primary Teachers salary</b>	Payment of primary teachers salary	Conditional Grant to Primary Salaries	N/A	0	4,415,478
			(Transfers made)		

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>1,989,175</b>	<b>6,439,340</b>
<b>Kamon primary school</b>	Kamon village	Conditional Grant to Primary Salaries	N/A	83,342	18,605
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kamon P/S</b>	Kamon	Conditional Grant to Primary Education	N/A	6,033	3,678
<b>Payment of non wage to all primary schools</b>	Payment of non wage to all primary schools	Conditional Grant to Primary Salaries	N/A	0	138,116
LCII: Kasoka				73,250	20,256
Item: 263101 LG Conditional grants					
<b>Kasoka P/S</b>	Kasoka village	Conditional Grant to Primary Salaries	N/A	68,305	17,176
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kasoka P/S</b>	Kasoka	Conditional Grant to Primary Education	N/A	4,945	3,080
LCII: Kocheke				88,637	27,321
Item: 263101 LG Conditional grants					
<b>Kocheke P/S</b>	Kocheke	Conditional Grant to Primary Salaries	N/A	82,654	23,854
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kocheke P/S</b>	Kocheke	Conditional Grant to Primary Education	N/A	5,983	3,467
LCII: Kokolotum				35,940	10,668
Item: 263101 LG Conditional grants					
<b>Kokolotum P/S</b>	Genral monitoring	Conditional Grant to Primary Salaries	N/A	33,514	8,896
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kokolotum</b>		Conditional Grant to Primary Salaries	N/A	2,426	1,772
LCII: Kokutu				76,832	19,807
Item: 263101 LG Conditional grants					
<b>Kokutu P/S</b>	Kokutu	Conditional Grant to Primary Salaries	N/A	71,646	16,633
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kokutu P/S</b>	Kokutu	Conditional Grant to Primary Education	N/A	5,186	3,174
LCII: Suula				142,388	39,162
Item: 263101 LG Conditional grants					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>1,989,175</b>	<b>6,439,340</b>
<b>Suula P/S</b>	Suula	Conditional Grant to Primary Salaries	N/A	101,130	23,780
			(Transfers made)		
<b>Kacage P/S</b>		Conditional Grant to Primary Salaries	N/A	31,646	9,438
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kacage P/S</b>		Conditional Grant to Primary Salaries	N/A	2,291	1,733
<b>Suula P/S</b>	Suula	Conditional Grant to Primary Education	N/A	7,321	4,212
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>703,704</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>703,704</b>
LCII: Kamon				0	703,704
Item: 263101 LG Conditional grants					
<b>Payment of salary for USE schools</b>	Kidongole Seed School	Conditional Grant to Secondary Education	N/A	0	703,704
<b>Sector: Health</b>				<b>45,298</b>	<b>40,220</b>
<b>LG Function: Primary Healthcare</b>				<b>45,298</b>	<b>40,220</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,298</b>	<b>40,220</b>
LCII: Akuoro				25,541	24,869
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a staff house at Akuoro HC II</b>	Completion of staff house at Akuoro HC II	Conditional Grant to PHC - development	Completed	22,715	19,816
			(Works completed)		
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Akuoro pit latrine</b>	Bukedea s/c	Conditional Grant to PHC - development	Completed	2,826	5,053
			(Works complete)		
LCII: Kocheka				19,758	15,351
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house in Busano HC II</b>	Construction of a staff house in Busano HC II (Phase 1)	Conditional Grant to PHC - development	Completed	19,758	15,351
<b>Sector: Water and Environment</b>				<b>10,500</b>	<b>11,503</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,500</b>	<b>11,503</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,500</b>	<b>11,503</b>
LCII: Kamon				10,500	11,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of an ECOSAN toilet</b>		Conditional Grant to PAF monitoring	Completed	10,500	11,503

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>1,714,131</b>	<b>1,604,936</b>
<b>Sector: Agriculture</b>				<b>190,691</b>	<b>127,306</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,114</b>	<b>84,230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,114</b>	<b>84,230</b>
LCII: Not Specified				88,114	84,230
Item: 263202 LG Unconditional grants					
<b>Bukedea Town Council</b>	Bukedea Town Council	Conditional Grant for NAADS	N/A	88,114	84,230
<b>LG Function: District Production Services</b>				<b>102,577</b>	<b>43,076</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>102,577</b>	<b>43,076</b>
LCII: Emokori ward				102,577	43,076
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procuring furniture for production lab</b>		Other Transfers from Central Government	Not Started	31,055	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the production laboratory</b>	Distict head quarters	Other Transfers from Central Government	Works Underway	71,522	43,076
<b>Sector: Works and Transport</b>				<b>142,436</b>	<b>204,101</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>142,436</b>	<b>204,101</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>142,436</b>	<b>204,101</b>
LCII: Emokori ward				142,436	204,101
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of administration block/building</b>	District Head quarters	LGMSD (Former LGDP)	Works Underway	142,436	204,101
			(Roofing level)		
<b>Sector: Education</b>				<b>1,266,138</b>	<b>1,176,936</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>414,852</b>	<b>159,554</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,400</b>	<b>61,728</b>
LCII: Okunguro complex				75,400	61,728
Item: 231001 Non Residential buildings (Depreciation)					
<b>Okunguro primary school-Completion of classrooms (payment of retention plus rolled over)</b>	Okunguro primary school	Conditional Grant to SFG	Completed	75,400	61,728
			(Complete)		
<b>Output: Provision of furniture to primary schools</b>				<b>20,000</b>	<b>0</b>
LCII: bukedea ward				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>1,714,131</b>	<b>1,604,936</b>
<b>Furniture for Okunguro primary school</b>	Okunguro Primary school	LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>319,452</b>	<b>97,826</b>
LCII: bukedea ward				73,250	20,619
Item: 263101 LG Conditional grants					
<b>Bukedea P/S</b>	Bukedea P/S	Conditional Grant to Primary Salaries	N/A	68,305	17,274
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Bukedea P/S</b>	bukedea ward	Conditional Grant to Primary Education	N/A	4,945	3,345
LCII: Emokori ward				67,242	19,318
Item: 263101 LG Conditional grants					
<b>Bukedea Township</b>	Bukedea Township	Conditional Grant to Primary Salaries	N/A	62,703	16,264
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Bukedea Township</b>	Emokori ward	Conditional Grant to Primary Education	N/A	4,539	3,054
LCII: Okunguro complex				88,638	27,527
Item: 263101 LG Conditional grants					
<b>Bukedea Dem P/S</b>	Bukedea Demonstration	Conditional Grant to Primary Salaries	N/A	44,226	12,296
			(Transfers made)		
<b>Okunguro P/S</b>	Okunguro P/S	Conditional Grant to Primary Salaries	N/A	38,428	10,621
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Bukedea Dem P/S</b>	Okunguro complex	Conditional Grant to Primary Education	N/A	3,202	2,399
<b>Okunguro P/S</b>	Okunguro complex	Conditional Grant to Primary Education	N/A	2,782	2,211
LCII: Okunguru Parents				42,474	17,307
Item: 263101 LG Conditional grants					
<b>Okunguro Parents</b>	Okunguro Parents	Conditional Grant to Primary Salaries	N/A	39,607	14,884
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Okunguro Parents</b>	Okunguru Parents	Conditional Grant to Primary Education	N/A	2,867	2,423

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>1,714,131</b>	<b>1,604,936</b>
LCII: Tamula				47,849	13,056
Item: 263101 LG Conditional grants					
<b>Tamula Muslim</b>	Tamula Muslim	Conditional Grant to Primary Salaries	N/A	44,619	10,695
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Tamula Muslim</b>	Tamula	Conditional Grant to Primary Education	N/A	3,230	2,361
<b>LG Function: Secondary Education</b>				<b>851,286</b>	<b>1,017,382</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>851,286</b>	<b>1,017,382</b>
LCII: bukedea ward				446,966	0
Item: 263101 LG Conditional grants					
<b>Bukedea sec School</b>	Bukedea	Conditional Grant to Secondary Education	N/A	142,305	0
Item: 263102 LG Unconditional grants					
<b>Bukedea Life line</b>		Conditional Grant to Secondary Salaries	N/A	149,592	0
<b>Bukedea SS</b>		Conditional Grant to Secondary Salaries	N/A	155,069	0
LCII: Emokori ward				295,078	0
Item: 263101 LG Conditional grants					
<b>Triangle High School Bukedea</b>	Emokori Village	Conditional Grant to Secondary Education	N/A	38,760	0
<b>Bukedea Lifeline Sec. School</b>	Bukedea Lifeline Sec. School	Conditional Grant to Secondary Education	N/A	137,278	0
Item: 263102 LG Unconditional grants					
<b>St Theresa SS Okunguro</b>		Conditional Grant to Secondary Salaries	N/A	119,040	0
LCII: Okunguro complex				109,242	0
Item: 263101 LG Conditional grants					
<b>St Theresa Okunguro Sec. School</b>	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	N/A	109,242	0
LCII: Orapada				0	1,017,382
Item: 263102 LG Unconditional grants					
<b>Payment of salary to Secondaary teachers in the district</b>	Payment of salary	Conditional Grant to Secondary Salaries	N/A	0	1,017,382
<b>Sector: Health</b>				<b>93,267</b>	<b>72,494</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>1,714,131</b>	<b>1,604,936</b>
<i>LG Function: Primary Healthcare</i>				<i>93,267</i>	<i>72,494</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>23,020</b>	<b>8,277</b>
LCII: bukedea ward				23,020	7,804
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Resurfacing the floor of the pediatric ward</b>	Heath centre IV	Conditional Grant to PHC - development	Completed (Complete)	14,496	7,804
<b>Construction of sentry house at bukedea health center IV</b>		Conditional Grant to PHC - development	Completed	6,314	0
<b>Purchase of the lawn Mower</b>	Heath centre IV	Conditional Grant to PHC - development	Not Started	2,209	0
LCII: Not Specified				0	473
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of the Health centre IV</b>		Conditional Grant to PHC - development	Completed	0	473
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,193</b>	<b>19,042</b>
LCII: Emokori ward				9,597	9,521
Item: 263104 Transfers to other govt. units					
<b>PHC Non-Wage to NGOs Health Units</b>	St Jude	Conditional Grant to NGO Hospitals	N/A (Funds disbursed)	9,597	9,521
LCII: Okunguro complex				9,597	9,521
Item: 263104 Transfers to other govt. units					
<b>Bukedea Mission</b>		Conditional Grant to NGO Hospitals	N/A (Funds disbursed)	9,597	9,521
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>51,054</b>	<b>45,174</b>
LCII: bukedea ward				51,054	45,174
Item: 263101 LG Conditional grants					
<b>Bukedea Health Centre IV</b>	Okoonna	Conditional Grant to PHC- Non wage	N/A (Funds disbursed)	24,000	24,000
Item: 263104 Transfers to other govt. units					
<b>Bukedea HC IV</b>	Bukedea HC IV-Baylor funds and Global funds	Donor Funding	N/A	27,054	21,174
<b>Sector: Water and Environment</b>				<b>16,600</b>	<b>16,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,600</i>	<i>16,000</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>14,000</b>
LCII: Emokori ward				14,000	14,000
Item: 231005 Machinery and equipment					



**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukedea TC</b>		<i>LCIV: Bukedea</i>		<b>1,714,131</b>	<b>1,604,936</b>
<b>One motor cycle procured</b>		LGMSD (Former LGDP)	Completed (Procured)	14,000	14,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,600</b>	<b>2,000</b>
LCII: Emokori ward				2,600	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Maintenance of computers and purchase of soft ware</b>		Conditional Grant to PAF monitoring	Works Underway	2,600	2,000
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>8,100</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,000</b>	<b>8,100</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>8,100</b>
LCII: Emokori ward				5,000	8,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One photocopier for the Unit</b>	District Planning Unit	LGMSD (Former LGDP)	Completed (Machine in agoood con)	5,000	8,100

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
<b>Sector: Agriculture</b>				<b>145,638</b>	<b>146,896</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>145,638</i>	<i>146,896</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>145,638</b>	<b>146,896</b>
LCII: Not Specified				145,638	146,896
Item: 263202 LG Unconditional grants					
<b>Kachumbala</b>	Kacumbala	Conditional Grant for NAADS	N/A	145,638	146,896
<b>Sector: Works and Transport</b>				<b>98,190</b>	<b>84,073</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>98,190</i>	<i>84,073</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>80,490</b>	<b>66,073</b>
LCII: Kachumbala				80,490	66,073
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of rehabilitation of Kachumbala-Kakira - Apaade road</b>		Roads Rehabilitation Grant	Completed	80,490	66,073
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,700</b>	<b>18,000</b>
LCII: Aligoi				7,800	8,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kachumbala-Aligoi-Aminit road</b>	Kachumbala-Kolir	Other Transfers from Central Government	N/A	7,800	8,700
			(Works ongoing)		
LCII: Kachumbala				9,900	9,300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Komuge-Kakor road</b>	Kachumbala	Other Transfers from Central Government	N/A	3,400	2,700
			(Works ongoing)		
<b>Kachumbala - Kongunga road</b>	Kachumbala	Other Transfers from Central Government	N/A	6,500	6,600
			(Works ongoing)		
<b>Sector: Education</b>				<b>2,012,684</b>	<b>589,145</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,750,790</i>	<i>589,145</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>101,275</b>	<b>91,080</b>
LCII: Koutulai				101,275	91,080
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classroom at Koutulai primary school</b>	Kachumbala Koutulai village-PRDP	Conditional Grant to SFG	Completed	101,275	91,080
			(Completed)		
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>15,000</b>	<b>14,147</b>
LCII: Koutulai				15,000	14,147
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
<b>Construction of 5 stance pit latrines in Koutulai primary school</b>	Kachumbala-Koutulai-PRDP	Other Transfers from Central Government	Completed	15,000	14,147
			(complete)		
<b>Output: Provision of furniture to primary schools</b>				<b>2,700</b>	<b>2,700</b>
LCII: Koutulai				2,700	2,700
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for Koutulai primary school</b>	Koutulai-Kachumbala	Conditional Grant to SFG	Completed	2,700	2,700
			(Desks supplied)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,420</b>	<b>5,490</b>
LCII: Koutulai				6,420	5,490
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for Koutulai primary school</b>	Kachumbala-Koutulai-PRDP	Conditional Grant to SFG	Works Underway	6,420	5,490
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,625,395</b>	<b>475,727</b>
LCII: Aligoi				97,701	29,705
Item: 263101 LG Conditional grants					
<b>Aligoi P/S</b>	Aligoi P/S	Conditional Grant to Primary Salaries	N/A	91,106	25,825
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Aligoi P/S</b>	Aligoi	Conditional Grant to Primary Education	N/A	6,595	3,880
LCII: Amus				248,626	71,639
Item: 263101 LG Conditional grants					
<b>Amus P/S</b>	Amus village	Conditional Grant to Primary Salaries	N/A	93,464	24,987
			(Transfers made)		
<b>Fr. Philan Amus P/S</b>	Amus	Conditional Grant to Primary Salaries	N/A	39,607	10,571
			(Transfers made)		
<b>Amus Sapir P/S</b>	Amus Sapir P/S	Conditional Grant to Primary Salaries	N/A	98,772	26,244
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Amus P/S</b>	Amus	Conditional Grant to Primary Education	N/A	6,766	3,808
<b>Fr. Philan Amus P/S</b>	Amus	Conditional Grant to Primary Education	N/A	2,867	2,084

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
<b>Amus Sapir P/S</b>	Amus	Conditional Grant to Primary Education	N/A	7,150	3,944
LCII: Kachaboi Item: 263101 LG Conditional grants				47,639	14,485
<b>Kachaboi Mukura P/S</b>	Kachaboi	Conditional Grant to Primary Salaries	N/A	44,423	11,828
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Kachaboi Mukura P/S</b>	Kachaboi	Conditional Grant to Primary Education	N/A	3,216	2,657
LCII: Kachumbala Item: 263101 LG Conditional grants				100,968	32,151
<b>Kachumbala P/S</b>	Kachumbala village	Conditional Grant to Primary Salaries	N/A	94,152	28,043
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Kachumbala P/S</b>	Kachumbala	Conditional Grant to Primary Education	N/A	6,816	4,108
LCII: Kachuru Item: 263101 LG Conditional grants				43,528	16,206
<b>Kachuru P/S</b>	Kachuru	Conditional Grant to Primary Salaries	N/A	40,590	14,046
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Kachuru P/S</b>	Kachuru	Conditional Grant to Primary Education	N/A	2,938	2,160
LCII: Kapaanga Item: 263101 LG Conditional grants				103,287	28,963
<b>Aputiput P/S</b>	Aputiput Village	Conditional Grant to Primary Salaries	N/A	55,725	13,184
		(Transfers made)			
<b>Kapaang P/S</b>	Kapaang P/S	Conditional Grant to Primary Salaries	N/A	40,590	10,719
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Aputiput P/S</b>	Kapaanga	Conditional Grant to Primary Education	N/A	4,034	2,641
<b>Kapaang P/S</b>	Kapaanga	Conditional Grant to Primary Education	N/A	2,938	2,419
LCII: Kawo Item: 263101 LG Conditional grants				119,052	35,189

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
<b>Kawo New P/S</b>	Kawo New P/S	Conditional Grant to Primary Salaries	N/A	64,275	16,165
			(Transfers made)		
<b>Kawo Kakira P/S</b>	Kakira	Conditional Grant to Primary Salaries	N/A	43,735	11,089
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kawo P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	3,223	2,481
<b>Kawo New P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	4,653	3,122
<b>Kawo Kakira P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	3,166	2,331
LCII: komuge				72,828	19,259
Item: 263101 LG Conditional grants					
<b>Komuge primary school</b>	Komuge primary school	Conditional Grant to Primary Salaries	N/A	67,912	15,968
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Komuge P/S</b>	komuge	Conditional Grant to Primary Education	N/A	4,916	3,291
LCII: Kongatuny				67,031	18,413
Item: 263101 LG Conditional grants					
<b>Ongatuny P/S</b>	Kongatuny	Conditional Grant to Primary Salaries	N/A	62,506	15,204
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Ongatuny P/S</b>	Kongatuny	Conditional Grant to Primary Education	N/A	4,525	3,209
LCII: Kongoidi				179,188	47,990
Item: 263101 LG Conditional grants					
<b>Kachumbala Township</b>	Kachumbala town	Conditional Grant to Primary Salaries	N/A	59,459	15,574
			(Transfers made)		
<b>Kongunga P/S</b>	Kongunga P/S	Conditional Grant to Primary Salaries	N/A	111,646	28,018
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kongunga P/S</b>	Kongoidi	Conditional Grant to Primary Education	N/A	8,082	4,398
LCII: Kongunga				73,653	21,955
Item: 263101 LG Conditional grants					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
<b>Komelekes P/S</b>	Komelekes P/S	Conditional Grant to Primary Salaries	N/A	64,668	15,771
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Komelekes P/S</b>	Kongunga	Conditional Grant to Primary Education	N/A	4,681	3,353
<b>Kachumbala Township</b>	Kongunga	Conditional Grant to Primary Education	N/A	4,304	2,831
LCII: Kotia				196,455	55,443
Item: 263101 LG Conditional grants					
<b>Kotia P/S</b>	Kotia P/S	Conditional Grant to Primary Salaries	N/A	83,342	20,970
			(Transfers made)		
<b>Mukongoro-Kotia P/S</b>	Mukongoro	Conditional Grant to Primary Salaries	N/A	99,853	26,293
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Mukongoro-Kotia P/S</b>	Kotia	Conditional Grant to Primary Education	N/A	7,228	4,547
<b>Kotia P/S</b>	Kotia	Conditional Grant to Primary Education	N/A	6,033	3,633
LCII: Koutulai				88,576	25,273
Item: 263101 LG Conditional grants					
<b>Koutulai P/S</b>	Koutulai village	Conditional Grant to Primary Salaries	N/A	41,081	9,931
			(Transfers made)		
<b>Kawo P/S</b>	Kawo P/S	Conditional Grant to Primary Salaries	N/A	44,521	12,962
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Koutulai P/S</b>	Koutulai	Conditional Grant to Primary Education	N/A	2,974	2,380
LCII: Kwarikwari				53,540	16,992
Item: 263101 LG Conditional grants					
<b>Akwarikwar P/S</b>	Akwarikwar P/S	Conditional Grant to Primary Salaries	N/A	49,926	14,169
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Akwarikwar P/S</b>	Kwarikwari	Conditional Grant to Primary Education	N/A	3,614	2,823
LCII: Nalugai				47,639	17,920
Item: 263101 LG Conditional grants					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
<b>Nalugai P/S</b>	Nalugai	Conditional Grant to Primary Salaries	N/A	44,423	15,130
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Nalugai P/S</b>	Nalugai	Conditional Grant to Primary Education	N/A	3,216	2,790
LCII: Ongara				39,734	11,456
Item: 263101 LG Conditional grants					
<b>Ongaara P/S</b>	Ongara	Conditional Grant to Primary Salaries	N/A	37,052	9,463
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Ongaara P/S</b>	Ongara	Conditional Grant to Primary Education	N/A	2,682	1,993
LCII: Otimonga				45,952	12,688
Item: 263101 LG Conditional grants					
<b>Aege-Otimonga P/S</b>	Otimonga	Conditional Grant to Primary Salaries	N/A	42,850	10,448
		(Transfers made)			
Item: 263102 LG Unconditional grants					
<b>Aege-Otimonga P/S</b>	Otimonga	Conditional Grant to Primary Education	N/A	3,102	2,240
<b>LG Function: Secondary Education</b>				<b>261,894</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>261,894</b>	<b>0</b>
LCII: Kongoidi				200,348	0
Item: 263101 LG Conditional grants					
<b>Kongunga High School</b>	Kongunga High School	Conditional Grant to Secondary Education	N/A	63,780	0
Item: 263102 LG Unconditional grants					
<b>St Johns College</b>	Kongoidi	Conditional Grant to Secondary Salaries	N/A	67,067	0
<b>Kongunga High school</b>	Komuriakere	Conditional Grant to Secondary Salaries	N/A	69,501	0
LCII: Otimonga				61,546	0
Item: 263101 LG Conditional grants					
<b>St John's College</b>	St John's College	Conditional Grant to Secondary Education	N/A	61,546	0
<b>Sector: Health</b>				<b>89,044</b>	<b>93,119</b>
<b>LG Function: Primary Healthcare</b>				<b>89,044</b>	<b>93,119</b>
<i>Capital Purchases</i>					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
<b>Output: Staff houses construction and rehabilitation</b>				<b>46,069</b>	<b>39,994</b>
LCII: Kachumbala				24,583	24,411
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Kachumbala maternity</b>	Kachumbala	Conditional Grant to PHC - development	Completed	16,000	14,540
			(Pending retention)		
<b>Construction of stances of pit latrines in Kachumbala HC III</b>	Kachumbala	Conditional Grant to PHC - development	Completed	8,583	9,871
			(works complete)		
LCII: Nalugai				21,486	15,583
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a staff house at Nalugai HC II</b>	Completion of staff house at Nalugai HC II	Conditional Grant to PHC - development	Completed	21,486	15,583
<b>Output: Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>26,883</b>
LCII: Kachumbala				0	26,883
Item: 231001 Non Residential buildings (Depreciation)					
<b>kachumbala mateninity</b>	Kacumbala Health unit III	LGMSD (Former LGDP)	Completed	0	26,883
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,193</b>	<b>19,042</b>
LCII: Kongoidi				9,597	9,521
Item: 263104 Transfers to other govt. units					
<b>Kachumbala Catholic Mission</b>		Conditional Grant to NGO Hospitals	N/A	9,597	9,521
			(Funds disbursed)		
LCII: Kongunga				9,597	9,521
Item: 263104 Transfers to other govt. units					
<b>St Martha Kachumbala</b>		Conditional Grant to NGO Hospitals	N/A	9,597	9,521
			(Funds disbursed)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,782</b>	<b>7,200</b>
LCII: Kachumbala				23,782	7,200
Item: 263101 LG Conditional grants					
<b>Kachumbala H C III</b>	Kachumbala	Conditional Grant to PHC- Non wage	N/A	7,200	7,200
			(Funds disbursed)		
Item: 263104 Transfers to other govt. units					
<b>Kachumbala Health Centre III</b>	Kachumbala Health Centre	Donor Funding	N/A	16,582	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,869</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,869</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,869</b>
LCII: Kachumbala				0	4,869



**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachumbala</b>		<i>LCIV: Bukedea</i>		<b>2,345,555</b>	<b>918,102</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	0	4,869

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidongole</b>		<i>LCIV: Bukedea</i>		<b>1,134,185</b>	<b>420,817</b>
<b>Sector: Agriculture</b>				<b>88,114</b>	<b>84,230</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,114</i>	<i>84,230</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,114</b>	<b>84,230</b>
LCII: Not Specified				88,114	84,230
Item: 263202 LG Unconditional grants					
<b>Kidongole</b>	Kidongole Sub County	Conditional Grant for NAADS	N/A	88,114	84,230
<b>Sector: Works and Transport</b>				<b>14,200</b>	<b>13,500</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,200</i>	<i>13,500</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>14,200</b>	<b>13,500</b>
LCII: Katekwan				8,400	7,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukedea-Kawo-Katekwan</b>	Bukedea-Kidongole	Other Transfers from Central Government	N/A	8,400	7,800
			(Works ongoing)		
LCII: Kidongole				5,800	5,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kidongole-Kakere</b>	Kidongole	Other Transfers from Central Government	N/A	5,800	5,700
			(Works ongoing)		
<b>Sector: Education</b>				<b>1,004,754</b>	<b>309,969</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>884,131</i>	<i>309,969</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>59,203</b>
LCII: Kanyamutamu				0	59,203
Item: 231001 Non Residential buildings (Depreciation)					
<b>kanyamutamu primary school(construction of 10 stance pit latrines)</b>		Conditional Grant to SFG	Completed	0	59,203
<b>Output: Latrine construction and rehabilitation</b>				<b>3,655</b>	<b>0</b>
LCII: Kanyamutamu				3,655	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Kanyamutamu</b>	Kanyamutamu	Conditional Grant to SFG	Not Started	3,655	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kidongole				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>pit latrines in Kawo kidongole primary school</b>	Kidongole-PRDP	Conditional Grant to SFG	Works Underway	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>20,000</b>	<b>18,000</b>
LCII: Kajamaka				20,000	18,000

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidongole</b>		<i>LCIV: Bukedea</i>		<b>1,134,185</b>	<b>420,817</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for Kajamaka primary school</b>	Kajamaka primary school	Conditional Grant to SFG	Completed	20,000	18,000
			(Desks supplied)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>845,476</b>	<b>232,766</b>
LCII: Chodongo				135,432	38,546
Item: 263101 LG Conditional grants					
<b>Auruku - Kanyanga</b>	Kanyanga	Conditional Grant to Primary Salaries	N/A	56,216	15,278
			(Transfers made)		
<b>Chodong P/S</b>	Chodong P/S	Conditional Grant to Primary Salaries	N/A	70,074	17,003
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Chodong P/S</b>	Chodongo	Conditional Grant to Primary Education	N/A	5,073	3,095
<b>Auruku - Kanyanga</b>	Chodongo	Conditional Grant to Primary Education	N/A	4,069	3,170
LCII: Kajamaka				224,800	60,662
Item: 263101 LG Conditional grants					
<b>Kotolut P/S</b>		Conditional Grant to Primary Salaries	N/A	78,722	18,654
			(Transfers made)		
<b>Kosire P/S</b>	Kosire village	Conditional Grant to Primary Salaries	N/A	35,774	11,976
			(Transfers made)		
<b>Kajamaka</b>	Kajamaka P/S	Conditional Grant to Primary Salaries	N/A	100,442	23,804
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kosire P/S</b>	Kajamaka	Conditional Grant to Primary Education	N/A	2,590	2,224
<b>Kajamaka P/S</b>	Kajamaka	Conditional Grant to Primary Education	N/A	7,271	4,004
LCII: Kalupo				61,235	18,425
Item: 263101 LG Conditional grants					
<b>Koboli Primary school</b>	Koboli village	Conditional Grant to Primary Salaries	N/A	57,101	15,697
			(Transfers made)		
Item: 263102 LG Unconditional grants					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidongole</b>		<i>LCIV: Bukedea</i>		<b>1,134,185</b>	<b>420,817</b>
<b>Koboli P/S</b>	Kalupo	Conditional Grant to Primary Education	N/A	4,134	2,728
LCII: Kanyamutamu Item: 263101 LG Conditional grants				87,688	24,384
<b>Kanyamutamu New P/S</b>	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	N/A	81,769	20,823
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kanyamutamu New P/S</b>	Kanyamutamu	Conditional Grant to Primary Education	N/A	5,919	3,561
LCII: Katekwan Item: 263101 LG Conditional grants				84,421	20,821
<b>Katekwan P/S</b>	Katekwan P/S	Conditional Grant to Primary Salaries	N/A	78,722	16,905
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Katekwan P/S</b>	Katekwan	Conditional Grant to Primary Education	N/A	5,699	3,916
LCII: Kawo Item: 263101 LG Conditional grants				97,806	25,635
<b>Kawo Kidongole P/S</b>	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	N/A	91,204	22,129
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kawo Kidongole P/S</b>	Kawo	Conditional Grant to Primary Education	N/A	6,602	3,506
LCII: Kidongole Item: 263101 LG Conditional grants				66,827	22,496
<b>Kidongole P/S</b>	Kidongole P/S	Conditional Grant to Primary Salaries	N/A	57,002	15,500
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kidongole P/S</b>	Kidongole	Conditional Grant to Primary Education	N/A	4,126	2,959
<b>Kotolut P/S</b>	Kidongole	Conditional Grant to Primary Education	N/A	5,699	4,036
LCII: Koena Item: 263101 LG Conditional grants				87,267	21,798
<b>Koena P/S</b>	Koena P/S	Conditional Grant to Primary Salaries	N/A	81,376	18,383
			(Transfers made)		
Item: 263102 LG Unconditional grants					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kidongole</b>		<i>LCIV: Bukedea</i>		<b>1,134,185</b>	<b>420,817</b>
<b>Koena P/S</b>	Koena	Conditional Grant to Primary Education	N/A	5,891	3,415
<i>LG Function: Secondary Education</i>				<i>120,623</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,623</b>	<b>0</b>
LCII: Chodongo				42,236	0
Item: 263102 LG Unconditional grants					
<b>Triangle H/S</b>	Chodong	Conditional Grant to Secondary Salaries	N/A	42,236	0
LCII: Kidongole				78,387	0
Item: 263102 LG Unconditional grants					
<b>Kidongole Seed</b>	Kidongole	Conditional Grant to Secondary Salaries	N/A	78,387	0
<b>Sector: Health</b>				<b>27,117</b>	<b>8,249</b>
<i>LG Function: Primary Healthcare</i>				<i>27,117</i>	<i>8,249</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,117</b>	<b>8,249</b>
LCII: Kalupo				4,000	1,000
Item: 263101 LG Conditional grants					
<b>Koboli Health centre II</b>	Kalupo	Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Kidongole				23,117	7,249
Item: 263101 LG Conditional grants					
<b>Kidongole H C III</b>	Kidongole	Conditional Grant to PHC- Non wage	N/A	7,396	7,249
			(Funds disbursed)		
Item: 263104 Transfers to other govt. units					
<b>Kidongole H C III</b>	Kidongole Health Centre III	Donor Funding	N/A	15,721	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,869</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,869</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,869</b>
LCII: Kajamaka				0	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	0	4,869

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>1,318,009</b>	<b>572,021</b>
<b>Sector: Agriculture</b>				<b>109,032</b>	<b>106,748</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>109,032</b>	<b>106,748</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,032</b>	<b>106,748</b>
LCII: Not Specified				109,032	106,748
Item: 263202 LG Unconditional grants					
<b>Kolir</b>	Kolir Sub County	Conditional Grant for NAADS	N/A	109,032	106,748
<b>Sector: Works and Transport</b>				<b>110,627</b>	<b>135,895</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>110,627</b>	<b>135,895</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>110,627</b>	<b>135,895</b>
LCII: Aminit				105,827	129,895
Item: 263312 Conditional transfers for Road Maintenance					
<b>Repairs to bottle necks affected by floods along kacchumbala,- Aligoi-Aminit road</b>	Kachumbala-Kolir	Other Transfers from Central Government	N/A	105,827	129,895
			(Works ongoing)		
LCII: Komongomeri				4,800	6,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Komongomeri-Kamutur road</b>	Komongomeri	Other Transfers from Central Government	N/A	4,800	6,000
			(Works ongoing)		
<b>Sector: Education</b>				<b>1,024,175</b>	<b>274,822</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>952,241</b>	<b>274,822</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>952,241</b>	<b>274,822</b>
LCII: Abilaep				63,658	18,896
Item: 263101 LG Conditional grants					
<b>Abilaep P/S</b>	Abilaep P/S	Conditional Grant to Primary Salaries	N/A	59,361	16,034
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Abilaep P/S</b>	abilaep	Conditional Grant to Primary Education	N/A	4,297	2,862
LCII: Aminit				45,952	12,576
Item: 263101 LG Conditional grants					
<b>Aminit Busano P/S</b>	Aminit Busano P/S	Conditional Grant to Primary Salaries	N/A	42,850	10,202
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Aminit Busano P/S</b>	Aminit	Conditional Grant to Primary Education	N/A	3,102	2,374

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>1,318,009</b>	<b>572,021</b>
LCII: Angangama				97,701	23,438
Item: 263101 LG Conditional grants					
<b>Angangam P/S</b>	Angangam P/S	Conditional Grant to Primary Salaries	N/A	91,106	19,763
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Angangam P/S</b>	Angangama	Conditional Grant to Primary Education	N/A	6,595	3,675
LCII: Apopongo				96,119	30,404
Item: 263101 LG Conditional grants					
<b>Apopong P/S</b>	Apopong P/S	Conditional Grant to Primary Salaries	N/A	45,799	13,085
			(Transfers made)		
<b>Okula P/S</b>	Okula village	Conditional Grant to Primary Salaries	N/A	43,833	12,666
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Okula P/S</b>	Apopongo	Conditional Grant to Primary Education	N/A	3,173	2,322
<b>Apopong P/S</b>	Apopongo	Conditional Grant to Primary Education	N/A	3,315	2,331
LCII: Kamutur				131,493	32,348
Item: 263101 LG Conditional grants					
<b>Christ the King Akakaat</b>	Akakaat	Conditional Grant to Primary Salaries	N/A	61,720	11,533
			(Transfers made)		
<b>Kamutur P/S</b>	Kamutur P/S	Conditional Grant to Primary Salaries	N/A	59,165	13,652
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Tajar P/S</b>	Tamula	Conditional Grant to Primary Education	N/A	1,857	1,665
<b>Kamutur P/S</b>	Kamutur	Conditional Grant to Primary Education	N/A	4,283	2,868
<b>Christ the King Akakaat</b>	Kamutur	Conditional Grant to Primary Education	N/A	4,468	2,630
LCII: Kangole				0	3,844
Item: 263101 LG Conditional grants					
<b>Acomai P/S</b>		Conditional Grant to Primary Salaries	N/A	0	3,844
			(Transfers made)		
LCII: kanyipa				56,175	15,684

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>1,318,009</b>	<b>572,021</b>
Item: 263101 LG Conditional grants					
<b>Kanyipa P/S</b>	Kanyipa P/S	Conditional Grant to Primary Salaries	N/A	52,383	13,060
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kanyipa P/S</b>	kanyipa	Conditional Grant to Primary Education	N/A	3,792	2,624
LCII: Kobaale				0	6,358
Item: 263101 LG Conditional grants					
<b>Kagoloto P/S</b>		Conditional Grant to Primary Salaries	N/A	0	6,358
			(Transfers made)		
LCII: Kocus				88,649	23,263
Item: 263101 LG Conditional grants					
<b>Kalengo P/S</b>	Kalengo	Conditional Grant to Primary Salaries	N/A	62,998	16,757
			(Transfers made)		
<b>Tajar P/S</b>	Tajar P/S	Conditional Grant to Primary Salaries	N/A	25,651	6,506
			(Transfers made)		
LCII: Kolir				81,709	24,265
Item: 263101 LG Conditional grants					
<b>Kolir P/S</b>	Kolir P/S	Conditional Grant to Primary Salaries	N/A	71,941	17,767
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kalengo P/S</b>	Kalengo	Conditional Grant to Primary Education	N/A	4,560	3,272
<b>Kolir P/S</b>	Kolir	Conditional Grant to Primary Education	N/A	5,208	3,226
LCII: Komongomeri				99,705	30,897
Item: 263101 LG Conditional grants					
<b>Akou-Etom P/S</b>	Akou-Etom P/S	Conditional Grant to Primary Salaries	N/A	41,867	12,223
			(Transfers made)		
<b>Komongomeri P/S</b>	Komongomeri P/S	Conditional Grant to Primary Salaries	N/A	51,106	13,504
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Akou-Etom P/S</b>	Komongomeri	Conditional Grant to Primary Education	N/A	3,031	2,286
<b>Komongomeri P/S</b>	Komongomeri	Conditional Grant to Primary Education	N/A	3,701	2,885



**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>1,318,009</b>	<b>572,021</b>
LCII: Miroi				117,936	32,793
Item: 263101 LG Conditional grants					
<b>miroi p/s</b>	miroi primary school-kolir	Conditional Grant to Primary Salaries	N/A	55,037	13,381
			(Transfers made)		
<b>Miroi Rock P/S</b>	Miroi Rock P/S	Conditional Grant to Primary Salaries	N/A	54,939	13,923
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Miroi Rock P/S</b>	Miroi	Conditional Grant to Primary Education	N/A	3,977	2,680
<b>Miroi P/S</b>	Miroi	Conditional Grant to Primary Education	N/A	3,984	2,810
LCII: Okumi				73,143	20,056
Item: 263101 LG Conditional grants					
<b>Okum-Okamole P/S</b>	Okum-Okamole P/S	Conditional Grant to Primary Salaries	N/A	68,206	17,126
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Okum-Okamole P/S</b>	Okumi	Conditional Grant to Primary Education	N/A	4,937	2,930
<b>LG Function: Secondary Education</b>				<b>71,934</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,934</b>	<b>0</b>
LCII: Kolir				71,934	0
Item: 263101 LG Conditional grants					
<b>Kidongole Seed School</b>	Kolir	Conditional Grant to Secondary Education	N/A	71,934	0
<b>Sector: Health</b>				<b>44,175</b>	<b>39,852</b>
<b>LG Function: Primary Healthcare</b>				<b>44,175</b>	<b>39,852</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,939</b>	<b>27,603</b>
LCII: Apopongo				10,905	10,340
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Apopong pit latrine</b>	Kolir	Conditional Grant to PHC - development	Completed	10,905	10,340
			(Pending retention)		
LCII: Okumi				2,034	17,263
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Busano pit latrine</b>	Kolir	Conditional Grant to PHC - development	Works Underway	2,034	17,263
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,236</b>	<b>12,249</b>

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kolir</b>		<i>LCIV: Bukedea</i>		<b>1,318,009</b>	<b>572,021</b>
LCII: Apopongo				4,000	1,000
Item: 263101 LG Conditional grants					
<b>Apopongo HC II</b>	Apopongo	Conditional Grant to PHC- Non wage	N/A	4,000	1,000
LCII: Kamutur				4,000	4,000
Item: 263101 LG Conditional grants					
<b>Tajar HC II</b>	Tajara	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
			(Funds disbursed)		
LCII: Kolir				23,236	7,249
Item: 263101 LG Conditional grants					
<b>Kolir HC III</b>	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	7,200	7,249
			(Funds disbursed)		
Item: 263104 Transfers to other govt. units					
<b>Kolir Health Centre III</b>	Kolir Health Centre III	Donor Funding	N/A	16,036	0
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>14,704</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>14,704</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>9,835</b>
LCII: Angangama				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rain Water Harvesting tank construction</b>		LGMSD (Former LGDP)	Works Underway	15,000	0
LCII: Kamutur				15,000	9,835
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rain Water Harvesting tank construction</b>		LGMSD (Former LGDP)	Works Underway	15,000	9,835
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,869</b>
LCII: Komongomeri				0	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	0	4,869

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>1,950,257</b>	<b>717,802</b>
<b>Sector: Agriculture</b>				<b>119,491</b>	<b>118,412</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>119,491</b>	<b>118,412</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>119,491</b>	<b>118,412</b>
LCII: Not Specified				119,491	118,412
Item: 263202 LG Unconditional grants					
<b>Malera</b>	Malera Sub County	Conditional Grant for NAADS	N/A	119,491	118,412
<b>Sector: Works and Transport</b>				<b>13,700</b>	<b>14,850</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,700</b>	<b>14,850</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>13,700</b>	<b>14,850</b>
LCII: Kachede				3,600	3,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kotiokot-Kachede road</b>	Malera	Other Transfers from Central Government	N/A	3,600	3,450
			(Works ongoing)		
LCII: Koreng				6,300	7,350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Atutur-Malera-Koreng road</b>	Malera	Other Transfers from Central Government	N/A	6,300	7,350
			(Works ongoing)		
LCII: Malera				3,800	4,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Malera-Ongino road</b>	Malera	Other Transfers from Central Government	N/A	3,800	4,050
			(Works ongoing)		
<b>Sector: Education</b>				<b>1,692,625</b>	<b>484,934</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,527,832</b>	<b>484,934</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>43,000</b>	<b>47,099</b>
LCII: Kangole				43,000	43,036
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of two class rooms in Kangole primary school</b>	Kangole primary school	Conditional Grant to SFG	Completed	43,000	43,036
			(Complete)		
LCII: Koreng				0	4,062
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of five stance for Kadacar primary school</b>	Payment of retention for Kadacar primary school	Conditional Grant to SFG	Completed	0	4,062
			(Retention paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>12,258</b>
LCII: Koreng				15,000	12,258

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>1,950,257</b>	<b>717,802</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kadachari primary school pit-latrines</b>	Kadachari primary school	Conditional Grant to SFG	Completed	15,000	12,258
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,469,832</b>	<b>425,577</b>
LCII: Kabarwa				89,164	25,843
Item: 263101 LG Conditional grants					
<b>Kabarwa P/S</b>	Kabarwa P/S	Conditional Grant to Primary Salaries	N/A	83,145	22,277
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kabarwa P/S</b>	Kabarwa	Conditional Grant to Primary Education	N/A	6,019	3,566
LCII: Kachede				103,237	30,320
Item: 263101 LG Conditional grants					
<b>Kachede P/S</b>	Kachede P/S	Conditional Grant to Primary Salaries	N/A	93,071	24,396
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kachede P/S</b>	Kachaboi	Conditional Grant to Primary Education	N/A	6,737	3,553
<b>Kalou P/S</b>	Kalou	Conditional Grant to Primary Education	N/A	3,429	2,370
LCII: Kachochi				75,568	22,228
Item: 263101 LG Conditional grants					
<b>Kacoc P/S</b>	Kacoc P/S	Conditional Grant to Primary Salaries	N/A	70,467	18,851
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kacoc P/S</b>	Kacoc	Conditional Grant to Primary Education	N/A	5,101	3,377
LCII: Kachonga				251,881	66,896
Item: 263101 LG Conditional grants					
<b>Kamailuk P/S</b>	Kamailuk	Conditional Grant to Primary Salaries	N/A	68,600	17,693
			(Transfers made)		
<b>Kokwech</b>		Conditional Grant to Primary Salaries	N/A	68,894	16,974
			(Transfers made)		
<b>Kanyanga P/S</b>	Kanyanga P/S	Conditional Grant to Primary Salaries	N/A	48,943	12,592
			(Transfers made)		

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>1,950,257</b>	<b>717,802</b>
<b>Kachonga P/S</b>	Kachonga P/S	Conditional Grant to Primary Salaries	N/A	53,071	11,237
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kokwech</b>	Kachonga	Conditional Grant to Primary Education	N/A	4,987	3,119
<b>Kanyanga P/S</b>	Kanyanga	Conditional Grant to Primary Education	N/A	3,543	2,530
<b>Kachonga P/S</b>	Kachonga	Conditional Grant to Primary Education	N/A	3,842	2,751
LCII: Kacoc				0	6,481
Item: 263101 LG Conditional grants					
<b>Kacoc New P/S</b>	Kacoc new	Conditional Grant to Primary Salaries	N/A	0	6,481
			(Transfers made)		
LCII: kakori				63,342	18,318
Item: 263101 LG Conditional grants					
<b>Kakori P/S</b>	Kakori P/S	Conditional Grant to Primary Salaries	N/A	59,066	15,401
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kakori P/S</b>	kakori	Conditional Grant to Primary Education	N/A	4,276	2,917
LCII: Kakutot				42,684	14,766
Item: 263101 LG Conditional grants					
<b>Akutot P/S</b>	Akutot	Conditional Grant to Primary Salaries	N/A	39,803	12,666
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Akutot P/S</b>	Kakutot	Conditional Grant to Primary Education	N/A	2,881	2,100
LCII: Kaleu				98,171	29,828
Item: 263101 LG Conditional grants					
<b>Kalou P/S</b>	Kalou P/S	Conditional Grant to Primary Salaries	N/A	47,371	14,623
			(Transfers made)		
<b>Kaleu P/S</b>	Kaleu P/S	Conditional Grant to Primary Salaries	N/A	47,371	12,543
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kaleu P/S</b>	Kaleu	Conditional Grant to Primary Education	N/A	3,429	2,662

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>1,950,257</b>	<b>717,802</b>
LCII: Kangole				131,122	37,461
Item: 263101 LG Conditional grants					
<b>Kangole P/S</b>	Kangole P/S	Conditional Grant to Primary Salaries	N/A	61,327	18,974
			(Transfers made)		
<b>Kadacar P/S</b>	Kadacar	Conditional Grant to Primary Salaries	N/A	65,356	15,697
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kangole P/S</b>	Kangole	Conditional Grant to Primary Education	N/A	4,439	2,790
LCII: Kobaale				73,776	18,508
Item: 263101 LG Conditional grants					
<b>Kobaale P/S</b>	Kobaale P/S	Conditional Grant to Primary Salaries	N/A	68,796	15,106
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kobaale P/S</b>	Kobaale	Conditional Grant to Primary Education	N/A	4,980	3,402
LCII: kodike				63,237	18,224
Item: 263101 LG Conditional grants					
<b>St. Aloysius Kodike</b>	St. Aloysius Kodike	Conditional Grant to Primary Salaries	N/A	58,968	15,697
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>St. Aloysius Kodike</b>	kodike	Conditional Grant to Primary Education	N/A	4,269	2,527
LCII: Koreng				142,178	41,728
Item: 263101 LG Conditional grants					
<b>Koreng P/S</b>	Koreng P/S	Conditional Grant to Primary Salaries	N/A	57,101	14,588
			(Transfers made)		
<b>Kasechi P/S</b>	Kasechi P/S	Conditional Grant to Primary Salaries	N/A	66,437	15,327
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Kadacar P/S</b>	Kadachar	Conditional Grant to Primary Education	N/A	4,731	3,066
<b>Koreng P/S</b>	Koreng	Conditional Grant to Primary Education	N/A	4,134	2,608
<b>Kasechi P/S</b>	Koreng	Conditional Grant to Primary Education	N/A	4,809	2,930

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>1,950,257</b>	<b>717,802</b>
<b>Kamailuk P/S</b>	Kamailuk	Conditional Grant to Primary Education	N/A	4,966	3,210
LCII: Kotiokot Item: 263101 LG Conditional grants				71,482	21,187
<b>Kotiokot P/S</b>	Kotiokot P/S	Conditional Grant to Primary Salaries	N/A	64,865	16,560
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Jalwiny Kamuno P/S</b>		Conditional Grant to Primary Salaries	N/A	1,921	1,762
<b>Kotiokot P/S</b>	Kotiokot	Conditional Grant to Primary Education	N/A	4,696	2,865
LCII: Malera Item: 263101 LG Conditional grants				151,534	43,162
<b>Malera P/S</b>	Malera P/S	Conditional Grant to Primary Salaries	N/A	66,339	15,475
			(Transfers made)		
<b>Jalwiny Kamuno P/S</b>		Conditional Grant to Primary Salaries	N/A	26,536	8,354
			(Transfers made)		
<b>Tokor</b>		Conditional Grant to Primary Salaries	N/A	23,980	6,161
			(Transfers made)		
<b>Kaparis P/S</b>		Conditional Grant to Primary Salaries	N/A	26,241	6,653
			(Transfers made)		
Item: 263102 LG Unconditional grants					
<b>Tokor P/S</b>		Conditional Grant to Primary Salaries	N/A	1,736	1,671
<b>Malera P/S</b>	Malera	Conditional Grant to Primary Education	N/A	4,802	3,080
<b>Kaparis P/S</b>		Conditional Grant to Primary Salaries	N/A	1,900	1,769
LCII: Okouba Item: 263101 LG Conditional grants				112,456	30,627
<b>Malera Okouba P/S</b>	Malera Okouba P/S	Conditional Grant to Primary Salaries	N/A	74,103	15,598
			(Transfers made)		
<b>Abitibit P/S</b>		Conditional Grant to Primary Salaries	N/A	30,762	9,660
			(Transfers made)		
Item: 263102 LG Unconditional grants					

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>1,950,257</b>	<b>717,802</b>
<b>Abitibit P/S</b>		Conditional Grant to Primary Salaries	N/A	2,227	1,909
<b>Malera Okouba P/S</b>	Okouba	Conditional Grant to Primary Education	N/A	5,364	3,460
<b>LG Function: Secondary Education</b>				<b>164,793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,793</b>	<b>0</b>
LCII: Kabarwa				2,234	0
Item: 263101 LG Conditional grants					
<b>Malera H.S</b>	Malera Kabrwa	Conditional Grant to Secondary Education	N/A	2,234	0
LCII: Malera				162,559	0
Item: 263101 LG Conditional grants					
<b>Malera Secondary School</b>	Malera Secondary School	Conditional Grant to Secondary Education	N/A	76,626	0
Item: 263102 LG Unconditional grants					
<b>Malera High School</b>	Kabarwa	Conditional Grant to Secondary Salaries	N/A	2,434	0
<b>Malera Sec School</b>	Malera	Conditional Grant to Secondary Salaries	N/A	83,499	0
<b>Sector: Health</b>				<b>124,442</b>	<b>84,903</b>
<b>LG Function: Primary Healthcare</b>				<b>124,442</b>	<b>84,903</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,500</b>	<b>0</b>
LCII: Kabarwa				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the drainage</b>	Kabarwa Heath centre III	Conditional Grant to PHC - development	Not Started	1,500	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>78,694</b>	<b>71,106</b>
LCII: Kangole				78,694	71,106
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Kangole OPD</b>	Kangole	Conditional Grant to PHC - development	Works Underway	36,000	35,700
				(Finishing level)	
<b>Renovation of the theatre</b>	Kangole	Conditional Grant to PHC - development	Completed	20,694	14,682
				(Retention paid)	
<b>Completion of staff house inhealth centre IV</b>	Kangole	Conditional Grant to PHC - development	Completed	22,000	20,724
				(completed)	
<i>Lower Local Services</i>					



**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>1,950,257</b>	<b>717,802</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,248</b>	<b>13,797</b>
LCII: Kabarwa				20,665	6,548
Item: 263101 LG Conditional grants					
<b>Kabarwa HC III</b>	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	4,591	6,548
			(Funds disbursed)		
Item: 263104 Transfers to other govt. units					
<b>Malera Health Centre III</b>	Malera Kabarwa HC III- Baylor funding	Donor Funding	N/A	16,074	0
LCII: Malera				23,583	7,249
Item: 263101 LG Conditional grants					
	Malera	Conditional Grant to PHC- Non wage	N/A	7,396	7,249
<b>Malera HC III</b>			(Funds disbursed)		
Item: 263104 Transfers to other govt. units					
<b>Malera Health Centre III</b>	Malera Health Centre III	Donor Funding	N/A	16,187	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>14,704</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>14,704</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>9,835</b>
LCII: Kangole				0	9,835
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rain Water Harvesting tank construction</b>		LGMSD (Former LGDP)	Not Started	0	9,835
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,869</b>
LCII: Kobaale				0	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	0	4,869

**Vote: 578** Bukedea District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukedea</i>		<b>2,753,033</b>	<b>1,877,067</b>
<b>Sector: Water and Environment</b>				<b>364,615</b>	<b>336,240</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>364,615</b>	<b>336,240</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,355</b>	<b>16,053</b>
LCII: Not Specified				15,355	16,053
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention</b>	District wide	Conditional Grant to PAF monitoring	Completed	15,355	16,053
<b>Output: Spring protection</b>				<b>28,800</b>	<b>27,019</b>
LCII: Not Specified				28,800	27,019
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Sub-counties to decide	Conditional Grant to PAF monitoring	Completed	28,800	27,019
<b>Output: Shallow well construction</b>				<b>19,200</b>	<b>0</b>
LCII: Not Specified				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Sub-County to decide	Not Specified	Works Underway	19,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>202,600</b>	<b>214,816</b>
LCII: Not Specified				202,600	214,816
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole siting, drilling, casting and installation plus paying off works done during 2012/13</b>	Sub-counties to decide	Conditional Grant to PAF monitoring	Completed	202,600	214,816
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>98,660</b>	<b>78,351</b>
LCII: Not Specified				98,660	78,351
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling including payment of works done</b>	Sub-counties to decide	Conditional Grant to PAF monitoring	Being Procured	98,660	78,351
<b>Sector: Public Sector Management</b>				<b>2,388,418</b>	<b>1,540,828</b>
<b>LG Function: District and Urban Administration</b>				<b>2,388,418</b>	<b>1,540,828</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,388,418</b>	<b>1,540,828</b>
LCII: Not Specified				2,388,418	1,540,828
Item: 231007 Other Fixed Assets (Depreciation)					
<b>NUSAF 2 sub-project activities</b>	district wide-NUSAF 2 activities	Other Transfers from Central Government	Completed (works on final stage)	2,388,418	1,540,828

**Vote: 578** Bukedea District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 578** Bukedea District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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