

Vote: 578 Bukedea District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Bukedea District

Date: 12/08/2015

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

Vote: 578 Bukedea District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	874,418	463,190	53%
2a. Discretionary Government Transfers	1,351,055	1,269,318	94%
2b. Conditional Government Transfers	13,715,742	12,629,808	92%
2c. Other Government Transfers	2,834,017	3,356,813	118%
3. Local Development Grant	440,040	440,040	100%
4. Donor Funding	485,662	209,010	43%
Total Revenues	19,700,934	18,368,178	93%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,085,329	2,650,340	2,644,508	127%	127%	100%
2 Finance	290,779	265,732	264,952	91%	91%	100%
3 Statutory Bodies	479,120	479,418	478,817	100%	100%	100%
4 Production and Marketing	720,316	418,405	416,153	58%	58%	99%
5 Health	1,729,133	1,326,510	1,325,068	77%	77%	100%
6 Education	10,719,518	9,983,788	9,953,442	93%	93%	100%
7a Roads and Engineering	1,786,010	1,615,955	1,615,119	90%	90%	100%
7b Water	619,555	542,678	541,587	88%	87%	100%
8 Natural Resources	118,688	71,595	71,521	60%	60%	100%
9 Community Based Services	468,881	386,815	386,530	82%	82%	100%
10 Planning	614,399	581,722	581,722	95%	95%	100%
11 Internal Audit	69,206	41,196	41,196	60%	60%	100%
Grand Total	19,700,934	18,364,152	18,320,616	93%	93%	100%
Wage Rec't:	10,553,093	9,590,270	9,588,019	91%	91%	100%
Non Wage Rec't:	5,001,692	4,411,718	4,400,719	88%	88%	100%
Domestic Dev't	3,660,487	4,153,155	4,145,499	113%	113%	100%
Donor Dev't	485,662	209,010	186,379	43%	38%	89%

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

By the end of the Q4 FY 2014/15, the cumulative Local Government Budget had performed at 93% i.e. out of the approved budget of UGX 19,700,934,000/=, 18,368,178,000/= was realized (Locally Raised Revenues 463,190,000/= 53%, Discretionary Gov't Transfers 1,269,318,000/= 94% Conditional Gov't Transfers 12,629,808,000/= 92% Other Gov't Transfers 3,356,813,000/= 118%, Local Development Grant LGMSD 440,040,000/= 100% and Donor funding of 209,010,000/= 43%). The revenue performance for central transfers was good although funds were not realised as planned because of NAADs conditional grants/wage as compared to Local revenue and Donor which performed poorly at 53% and 43% respectively. This is because most donors did not honour their obligation such as WHO, Global fund, PREFA, European Union AHIP, Baylor, GAVI, Baylor, VACNADA for vaccination of ruminants were not realized by the end of Q4 and

Vote: 578 Bukedea District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

for the case of Local revenue, the drought adversely affected the cattle and Agricultural out puts which is the major source of revenue, besides that, all cattle markets in the region were banned because of the quarantine hence affecting the revenue performance. The overall budget performance for quarter four stood at 93%. i.e out of the planned annual budget of 19,700,934,000/=, 18, 368,178,000/= was realised and 7% was not realised because of Donor failure to honour their financial obligations, NAADs conditional grants and local revenue which was affected by Quarantine which affected cattle market in the region. However, the district disbursed all the funds received in to the General Fund account then to departmental operations accounts as indicated in the above table. Therefore the district still had some money in the general fund account equivalent to 4,026,000/= for local revenue, received few days to the closure of the quarter. Thus 93% of the budget was released and the budget spent by all sectors was up to 93% Both on development and recurrent activities this is because all the pending projects relating to quarter 3 were all a compelled in Quarter 4. By the end of Q4 there was an unspent balances of 43,535,200 /=-, across all departments but education department takes much because of donor funds not spent because it was realised a week to the closure of the financial year meant for the purchase of Music Dance and Drama items. And the rest of other departments for bank charges.

Vote: 578 Bukedea District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	874,418	463,190	53%
Business licences	25,000	25,045	100%
Registration of Businesses	10,000	3,995	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	14,155	472%
Refuse collection charges/Public convenience	1,266	0	0%
Public Health Licences	8,048	0	0%
Property related Duties/Fees	5,276	0	0%
Park Fees	4,051	3,783	93%
Other licences	65,000	6,439	10%
Other Fees and Charges		59,804	
Rent & Rates from private entities	19,673	1,500	8%
Occupational Permits	20,000	0	0%
Liquor licences	18,572	2,000	11%
Miscellaneous	21,154	79,459	376%
Market/Gate Charges	279,375	100,958	36%
Local Service Tax	24,437	45,206	185%
Group registration		30	
Land Fees	30,000	15,914	53%
Inspection Fees	14,182	4,983	35%
Educational/Instruction related levies	633	0	0%
Court Filing Fees	15,000	0	0%
Other Court Fees	7,016	0	0%
Animal & Crop Husbandry related levies	125,000	0	0%
Advertisements/Billboards	20,000	0	0%
Sale of (Produced) Government Properties/assets	65,000	88,640	136%
Sale of non-produced government Properties/assets	20,000	930	5%
Agency Fees	70,000	7,614	11%
Unspent balances – Locally Raised Revenues	2,735	2,735	100%
2a. Discretionary Government Transfers	1,351,055	1,269,318	94%
Urban Unconditional Grant - Non Wage	103,842	103,840	100%
District Unconditional Grant - Non Wage	319,305	319,304	100%
Transfer of Urban Unconditional Grant - Wage	125,194	114,181	91%
Transfer of District Unconditional Grant - Wage	802,715	731,993	91%
2b. Conditional Government Transfers	13,715,742	12,629,808	92%
Conditional transfer for Rural Water	467,665	467,665	100%
Conditional Transfers for Primary Teachers Colleges	162,257	162,256	100%
Conditional Grant to Tertiary Salaries	195,752	178,592	91%
Conditional Grant to SFG	372,278	372,278	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	51,728	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,080	40,080	100%
Conditional Grant to Secondary Salaries	930,440	848,839	91%
Conditional Grant to Secondary Education	940,054	940,054	100%
Conditional Grant to Primary Salaries	7,367,817	6,721,706	91%
Conditional Grant to Women Youth and Disability Grant	7,642	7,644	100%
Conditional Grant to Primary Education	536,440	527,871	98%
Conditional Grant to PHC Salaries	908,425	828,644	91%

Vote: 578 Bukedea District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	28,260	28,260	100%
Conditional Grant to PHC - development	207,504	207,504	100%
Conditional Grant to PAF monitoring	47,918	47,916	100%
Conditional Grant to NGO Hospitals	38,086	38,084	100%
Conditional Grant to Functional Adult Lit	8,378	8,380	100%
Conditional Grant to DSC Chairs' Salaries	24,523	22,372	91%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	38,212	100%
Conditional Grant to Community Devt Assistants Non Wage	2,122	2,124	100%
Conditional Grant to Agric. Ext Salaries	13,771	12,562	91%
Conditional Grant for NAADS	186,942	0	0%
Conditional Grant to PHC- Non wage	107,209	107,208	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	102,144	91%
Conditional transfers to School Inspection Grant	32,693	32,693	100%
Roads Rehabilitation Grant	638,776	638,776	100%
Conditional transfers to Special Grant for PWDs	15,956	15,956	100%
NAADS (Districts) - Wage	98,345	45,738	47%
Conditional transfers to Production and Marketing	134,524	134,524	100%
2c. Other Government Transfers	2,834,017	3,356,813	118%
Community Agricultural Infrastructure Improvement Programme(CAIIIP 2)	20,000	0	0%
Second Northern Uganda Social Action Fund(NUSAF 2)	1,200,000	1,860,638	155%
Transfers from OPM on Livelihood projects		31,500	
UNEB-PLE		7,144	
Unspent balances – Conditional Grants	38,984	38,984	100%
Unspent balances – Other Government Transfers	18,715	18,715	100%
District Roads(URF)	357,665	397,665	111%
Urban roads(URF)	194,329	194,330	100%
Youth Livelihood project	232,062	236,247	102%
Community Access roads(URF)	43,363	43,363	100%
UBOS-Census	463,150	463,150	100%
Emergency Road Rehabilitation (URF)	248,089	40,000	16%
VODP	15,000	4,280	29%
Restocking		18,138	
Unspent balances – UnConditional Grants	2,660	2,660	100%
3. Local Development Grant	440,040	440,040	100%
LGMSD (Former LGDP)	440,040	440,040	100%
4. Donor Funding	485,662	209,010	43%
AHIP	10,000	0	0%
Balyor (HIV/AIDS)	136,378	0	0%
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	0%
NTD	47,833	6,853	14%
PACE	5,000	5,024	100%
UNEPI-Immunisation		46,170	
UNICEF (education -capacity building)	100,000	112,653	113%
Unspent balances - donor	7,108	7,108	100%
WHO-Geniva Sanitation fund	124,700	31,202	25%

Vote: 578 Bukedea District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI	18,300	0	0%
Total Revenues	19,700,934	18,368,178	93%

(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 463,190,000/= i.e. out of the annual plan of 874,418,000/= performing at 53% and the 47% not realised was because of the Quarantine which posed a ban on animal market and the drought which adversely affected crop and animal productivity hence low revenue realisation.

(ii) Cumulative Performance for Central Government Transfers

In Q4, the Cumulative Performance for Central Gov't Transfers were as follows;- Discretionary Gov't Transfers stood at 94% i.e. out of a budget of 1,351,055,000, 1,269,318,000/= was realized, Conditional Gov't Transfers were at 92% i.e. out of a budget of 13,715,742,000/=, 12,629,808,000/= was realized, Other Gov't Transfers were 118% i.e. out of a budget of 2,834,017,000/=, 3,356,813,000/= was realized Local Development Grant stood at 100% i.e. out of a budget of 440,040,000/=, 440,040,000/= was realized. Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, Central transfers did not perform at 100% because grants such as NAADs conditional grants, CAIP 2, AHIP, had not been realised in Q4.

(iii) Cumulative Performance for Donor Funding

Cummulative Donor funds received by the end of quarter 4 was 209,010,000/= out of the annual budget of 485,662,000/= representing 43%. The performance is bad because of failure by donors to fulfil their financial obligations. In Quarter 4 funds were only received from PACE and UNICEF for birth and death registration exercise and the rest did not.

Vote: 578 Bukedea District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	900,184	729,860	81%	225,046	118,588	53%
Conditional Grant to PAF monitoring		5,650		0	0	
Locally Raised Revenues	59,648	50,319	84%	14,912	2,838	19%
Unspent balances – UnConditional Grants	873	873	100%	218	0	0%
Multi-Sectoral Transfers to LLGs	443,215	306,565	69%	110,804	56,115	51%
District Unconditional Grant - Non Wage	33,700	84,719	251%	8,425	19,438	231%
Transfer of District Unconditional Grant - Wage	362,748	281,734	78%	90,687	40,197	44%
<i>Development Revenues</i>	1,185,145	1,920,479	162%	296,286	61,800	21%
LGMSD (Former LGDP)	29,766	30,312	102%	7,442	4,409	59%
Unspent balances – Other Government Transfers	18,716	18,716	100%	4,679	0	0%
Unspent balances – Conditional Grants	64	64	100%	16	0	0%
Other Transfers from Central Government	1,121,004	1,860,638	166%	280,251	57,391	20%
Multi-Sectoral Transfers to LLGs	15,595	10,749	69%	3,899	0	0%
Total Revenues	2,085,329	2,650,340	127%	521,332	180,388	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	900,184	729,676	81%	225,046	118,518	53%
Wage	487,942	395,915	81%	121,985	63,984	52%
Non Wage	412,242	333,761	81%	103,061	54,534	53%
<i>Development Expenditure</i>	1,185,145	1,914,832	162%	296,286	393,828	133%
Domestic Development	1,185,145	1,914,832	162%	296,286	393,828	133%
Donor Development	0	0		0	0	
Total Expenditure	2,085,329	2,644,508	127%	521,332	512,345	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		185	0%			
<i>Development Balances</i>		5,647	0%			
Domestic Development		5,647	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,831	0%			

Annual planned budget for Administration was 2,085,329,000/= and by the end of Q4 the department had received UGX 2,650,340,000/ budget performing at 127%. The department performed over 100% because more funds were realised in NUSAF 2 for clearing all approved sub projects by OPM and also Un conditional grants that the department used to facilitate frequent movement of Human Resource officers for data capture and salary payment and spent 2,644,508,000/=annual budget also performing at 127 as per the receipts received . While in Q4, the Administration sector received a total of 180,388,000/= out of the planned 521,332,000/= for the quarter budget performing at 35% this performance is at that because more funds in the various sources were received in the previous quarter and spent 512,255,000/= expenditure performing at 98%. This performance was because of 20 NUSAF sub projects whose transfers were made to all beneficiary accounts carried forward balances from the previous quarter. The 231% meant more un conditional funds was allocated to the department to cater maintenance and repair of CAOs vehicles, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED for data capture and consultations and Auditor Generals office, LED awareness meetings as well as catering for CAOs operations and un expected legal costs and debts

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 1a: Administration**

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 5,831,000/=, funds for NUSAF 2 operation not spent because of delayed assesment of the vehicle.(Purchase of tyre and Matenance)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	270	63
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	54
No. of monitoring visits conducted	4	0
Function Cost (UShs '000)	2,085,329	2,644,508
Cost of Workplan (UShs '000):	2,085,329	2,644,508

Cummulatively, All staff under administration paid salary for 12 months to the following; Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers, Sub accountants, CDOs and ACDOs at the sub county level,30 NUSAF2 sub projects approved and funds disbursed to beneficiary accounts, facilitatio f the district team for 12 months to kampala for data capture and payment of salary for the staff, CAOs Office fully functional with 8 cartons of paper procured and 5 cartridges, Traveled to kampala to accountant generals office to process April-June Salaries for employees, Supply of printed stationary by TPO, Facilitation towards capturing details of employee to system organised by MoPS,Legal and court issues settled. 2 Staff management meetings cnducted,Conducted one LED awareness sensitisation meeting and mapping of LED actors, Serviced and repaired CAOs vehicle No LG0020-74 for 4 quarters,facilitated the accountant to travel to the bank to withdraw cash in Mbale DFCU for 4 quarters. Contract staff salary paid for 12 months, Paid utility bills and deposited fuel for CAOs office running and movement and 60 capacity building session undertaken i.e Trained teachers on performance appraisal, Trained 20 CDD beneficiary groups on their roles and accountability and trained women councils.This was not realised because part of capacity building funds were used for condcuting a tour for the district council.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	281,631	264,076	94%	70,408	70,144	100%
Conditional Grant to PAF monitoring	31,904	23,723	74%	7,976	6,594	83%
Locally Raised Revenues	40,868	17,027	42%	10,217	2,725	27%
Unspent balances – UnConditional Grants	443	443	100%	111	0	0%
Multi-Sectoral Transfers to LLGs	70,183	74,449	106%	17,546	22,954	131%
District Unconditional Grant - Non Wage	58,749	68,950	117%	14,687	18,000	123%
Transfer of District Unconditional Grant - Wage	79,484	79,484	100%	19,871	19,871	100%
<i>Development Revenues</i>	9,147	1,656	18%	2,287	0	0%
Multi-Sectoral Transfers to LLGs	9,147	1,656	18%	2,287	0	0%
Total Revenues	290,779	265,732	91%	72,695	70,144	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,631	263,296	93%	70,408	69,654	99%
Wage	79,484	79,484	100%	19,871	19,871	100%
Non Wage	202,148	183,812	91%	50,537	49,783	99%
<i>Development Expenditure</i>	9,147	1,656	18%	2,287	0	0%
Domestic Development	9,147	1,656	18%	2,287	0	0%
Donor Development	0	0		0	0	
Total Expenditure	290,779	264,952	91%	72,695	69,654	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		780	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		780	0%			

The annual planned budget for finance department was UGX 290,779,000/= and by the end of Q4 the had received 265,732,000/= annual budget performing at 91%. The 9% was not achieved because low local revenue realisation that was affected by the quarantine and the spent UGX 264,952,000/=expenditure performing at 91% as per the realised receipts cummulatively. In Q4, the Finance sector received a total of 70,144,000/= out of the plan of 72,695,000/= for the quarter representing 96% Budget performance. This was a good performance for the sector i.e. finance realised over 50% of its budget planned in qtr 4 so as to settle outstanding obligations especially debts relating to revenue stationary hence the sector received and spent all that it had been allocated in the quarter. The sector spent 69,654,000/= expenditure performing at 96%. The sector performed at that because all funds planned for in the quarter were spent. The 123% Un conditional grant were funds for budget production draft and final, mentoring sub accountants/Health units on financial management and general office management and 131% these were funds spent by LLGs on revenue survey in preparation of the utilisation of the new revenue software from finance commission and production of sub county budgets.

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 780,423/=-, meant for bank Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2014	30/06/2015
Value of LG service tax collection	810000	440000
Value of Hotel Tax Collected	7000000	0
Value of Other Local Revenue Collections	8200000	19400000
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/08/2015
Function Cost (US\$ '000)	290,779	264,952
Cost of Workplan (US\$ '000):	290,779	264,952

Cummulatively, Printed the district payroll for 12 months from July 2014-June 2015 and displayed on the district notice boards, Produced and submitted draft and final performance contract form B to MoFPED, Annual workplans for FY 2015/16 prepared and approved by district council, Production of draft consolidated budget for FY 2015/16, Prepared and delivered LGOBT financial performance report quarter 3 to MoFPED kampala, Facilitated the district team to kampala to appear before the LGPAC, workshop on decentralisation of gratuity and pensioners payment and attend exist meeting with OAG in kamapala, Paid staff salaries for 12 months that is June-July to officers in the finance dept ie CFO, Senior Accountant, Accountant and 10 accounts assistants. Finance office operational with 6 cartons of paper, 8 cartrigdes to enhance the operation of the CFOs office, Payment of other utilities such as electricity and water bills for the district, paid bank charges for 12 months ,mentoring sub accountants/Health units on financial management and general office management and 131% these were funds spent by LLGs on revenue survey in preparation of the utilisation of the new revenue software from finance commission and facilitated the district cashier to withdraw funds from Mbale DFCU.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	479,120	479,418	100%	119,780	133,667	112%
Conditional Grant to DSC Chairs' Salaries	24,523	22,372	91%	6,131	4,647	76%
Conditional transfers to Contracts Committee/DSC/PA	51,729	51,728	100%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	28,260	100%	7,065	7,065	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	102,144	91%	27,986	21,171	76%
Conditional transfers to Councillors allowances and Ex	40,080	40,080	100%	10,020	31,080	310%
Locally Raised Revenues	66,460	24,845	37%	16,615	3,600	22%
Unspent balances – UnConditional Grants	1,179	1,179	100%	295	0	0%
Multi-Sectoral Transfers to LLGs	95,437	84,161	88%	23,859	19,681	82%
District Unconditional Grant - Non Wage	39,545	104,686	265%	9,886	28,500	288%
Transfer of District Unconditional Grant - Wage	19,962	19,962	100%	4,991	4,991	100%
Total Revenues	479,120	479,418	100%	119,780	133,667	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	479,120	478,817	100%	119,780	133,738	112%
Wage	130,597	127,979	98%	11,121	30,809	277%
Non Wage	348,523	350,839	101%	108,659	102,929	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	479,120	478,817	100%	119,780	133,738	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		600	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		600	0%			

Annual planned budget for Council and Boards was UgX 479,120,000/= and by the end of Q4 the department had realised all its budget of 479,418,000/= budget performing at 100%. The department realised its planned budget though local revenue did not perform well making the department to rely more on Un conditional grants non wage for its operations. While In Quarter 4, Statutory Bodies Sector received a total of 133,667,000/= out of 119,780,000/= representing 112% revenue performance this is because funds for paying LCI and LCII allowances were realised in this quarter including more Un conditional grants. The department spent 133,738,000/= performing at 112%. The performance was both good in terms of budget and expenditure All funds allocated in the quarter were spent including un spent balances. The high figures in the District Unconditional Grant Non Wage of 27,026,000/= i.e. 288% meant that the sector was allocated more money to cater for outstanding obligations especially repair and eventual overhaul of the district chairpersons vehicle, Payment of arrears of council emoluments as well as coordinating procurement and Disposal unit activities since the sub sector does not have any direct funding to execute the mandates of the Unit. 310% are funds sent to cater for LCI and LCII annual allowances hence the overall annual expenditure was 478,817,000/= performing at 100%

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

By the end of the quarter, the sector had un spent balance of 600,200/= meant for bank charges

(ii) Highlights of Physical Performance

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	150
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	5	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	2
Function Cost (US\$ '000)	479,120	478,817
Cost of Workplan (US\$ '000):	479,120	478,817

Cummulatively, 6 council meetings held at the district council hall for the period of July- June, 12 District Executive committee meetings held, 150 land applications registered target was not realised because the land committee was confirmed in the beginning of 3rd quarter, 2 land board meetings organised and 4 audit queries reviewed. Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 4 for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secretaries

LC III Chairpersons

District councillors quarterly allowances paid, LCI and LCII annual allowances paid

Montly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government programs, one LG queries reviewed by Auditor general, Facilitated chairpersons office with stationary and Tonner to enhance office ruuning, Facilitated one Contracts committee meeting , Facilitated the operations of District Procurement Unit, District Service Commission for short listing, interviewing, confirming, promotion and regularisation of the staff, facilitated district Service commission secretary to deliver quarterly report to various ministries in kampala I e MoLG, PSC, PS, facilitated the technical resource persons during the interviewing exercise, 12 Executive Committee monthly meetings held at the chairpersons office to discus key developments of the district. 12 Sub county Executive committee meeeetings held from July to June, Chairpersons 1 Vehicle maintained and serviced to enable him conduct his day to day, payment for public external advert, Facilitated the district chairperson to attend PAC meeting in soroti, free and fair elections in hotel Africana in kampala, CAIIP meeting in lira, ULGA meeeting in Lira

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,579	279,007	82%	84,895	61,404	72%
Conditional Grant to Agric. Ext Salaries	13,771	12,562	91%	3,443	2,613	76%
Conditional transfers to Production and Marketing	23,931	23,931	100%	5,983	5,983	100%
NAADS (Districts) - Wage	98,345	45,738	47%	24,586	0	0%
Locally Raised Revenues	5,000	473	9%	1,250	0	0%
Other Transfers from Central Government		18,138		0	0	
Multi-Sectoral Transfers to LLGs	32,523	2,511	8%	8,131	1,024	13%
District Unconditional Grant - Non Wage	11,147	10,500	94%	2,787	10,500	377%
Transfer of District Unconditional Grant - Wage	154,862	165,155	107%	38,715	41,284	107%
<i>Development Revenues</i>	380,737	139,397	37%	95,184	27,648	29%
Conditional Grant for NAADS	186,942	0	0%	46,735	0	0%
Conditional transfers to Production and Marketing	110,594	110,593	100%	27,648	27,648	100%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	38,963	9,682	25%	9,741	0	0%
Unspent balances – Conditional Grants	12,711	12,711	100%	3,178	0	0%
Other Transfers from Central Government	15,000	4,280	29%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	6,528	2,131	33%	1,632	0	0%
Total Revenues	720,316	418,405	58%	180,079	89,052	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,579	276,756	81%	84,895	69,500	82%
Wage	266,978	221,203	83%	66,744	50,617	76%
Non Wage	72,601	55,553	77%	18,150	18,883	104%
<i>Development Expenditure</i>	380,737	139,397	37%	95,184	68,593	72%
Domestic Development	370,737	139,397	38%	92,684	68,593	74%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	720,316	416,153	58%	180,079	138,094	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,251	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,251	0%			

In Q4, Production sector received a total of 89,052,000/= for both recurrent and development activities out of the planned 180,079,000/= representing 49% budget performance because of the absence of NAADS grants that had been realised. The expenditure was 138,094,000/= representing 77%. The overall annual revenues performance was at 58% (418,405,000= out of the planned 720,316,000=). This underperformance was because the department never received Local Revenue & NAADS Funds, which is equally responsible for the below 100% budget performance and expenditure. The district UCG-wage was at 107% because agric extension wage cannot cater for the officer allocated to it & thus eats into the UCG. Also, the district UCG-non wage stood at 377% because the restocking funds were transferred under the same vote and the overall transfer was more than the quarterly allocation and thus the big percentage for the quarter.

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

The sector had un spent balance of 2,251,000/= for re-stocking programme which shall be utilised in quarter 1 of 2015/2016 because funds were received 2 weeks to the closure of the quarter..

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of farmers accessing advisory services	26000	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	5000	0
Function Cost (US\$ '000)	330,898	53,990
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	5
No. of livestock vaccinated	150000	23000
No. of livestock by type undertaken in the slaughter slabs	5400	5200
No. of fish ponds stocked	2	2
Quantity of fish harvested	3000	5939
No. of tsetse traps deployed and maintained	200	195
No of slaughter slabs constructed	1	1
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	389,418	362,163
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	720,316	416,153

Activities implemented:

Cummulatively, 195 Tsetse traps deployed and purchased bee veils and smokers & provided technical backstopping of farmers and honey processors among the sellected farmers in all the sub counties,1 slaughter slab constructed in Bukedea Town Council, 2 fish ponds stocked in malera matata, 1 mini lab constructed at the district headquarters. All indicators under NAADs have not been achived basically because funds were not realised and the approach has changed to Operation Wealth Creation where inputs are bought directly and distributed to farmers directly. Funds don't pass through the district. This out put greatly affected the performance of the department. Payment of production staff salaries for 12 months both staff at the district and sub county.

Facilitated production Office with paper, small office equipment & staff travel for running the office

Technical backstopping of fish farmers in kangole parish, Malera sub county, Aloet, kachumbala on management of fish feed and procurement of fish fingerlings was done. Procurement of one sampling gear and two chest/overall warders was done

Procurement of Methyl eugenol pheromone for fruit fly control

Set up 2 demonstration irrigation sites

Offering quality assurance and monitoring of field activities for crop production and inspection of agro-input dealers

Mobilisation and Selection of livestock restocking beneficiaries

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,091,109	1,002,509	92%	272,777	213,789	78%
Conditional Grant to PHC Salaries	908,425	828,644	91%	227,106	172,324	76%
Conditional Grant to PHC- Non wage	107,209	107,208	100%	26,802	26,802	100%
Conditional Grant to NGO Hospitals	38,086	38,084	100%	9,521	9,521	100%
Locally Raised Revenues	3,048	81	3%	762	0	0%
Unspent balances – UnConditional Grants	6,695	6,695	100%	1,674	0	0%
Multi-Sectoral Transfers to LLGs	22,338	21,797	98%	5,584	5,143	92%
District Unconditional Grant - Non Wage	5,308	0	0%	1,327	0	0%
<i>Development Revenues</i>	638,025	324,001	51%	159,506	35,396	22%
Conditional Grant to PHC - development	207,504	207,504	100%	51,876	30,372	59%
Unspent balances - donor	7,071	7,071	100%	1,768	0	0%
Donor Funding	368,554	89,248	24%	92,138	5,024	5%
Unspent balances – Conditional Grants	16,480	16,480	100%	4,120	0	0%
Multi-Sectoral Transfers to LLGs	38,416	3,698	10%	9,604	0	0%
Total Revenues	1,729,133	1,326,510	77%	432,283	249,185	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,091,109	1,002,481	92%	272,777	213,848	78%
Wage	908,425	828,644	91%	227,106	172,324	76%
Non Wage	182,684	173,837	95%	45,671	41,524	91%
<i>Development Expenditure</i>	638,025	322,587	51%	159,506	44,049	28%
Domestic Development	262,400	227,681	87%	65,600	40,199	61%
Donor Development	375,625	94,906	25%	93,906	3,850	4%
Total Expenditure	1,729,133	1,325,068	77%	432,283	257,897	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		1,413	0%			
Domestic Development		0	0%			
Donor Development		1,413	0%			
Total Unspent Balance (Provide details as an annex)		1,442	0%			

Annual planned budget for health was UGX 1,729,133,000/= and by the end of Q4 the department had received UGX 1,326,510,000/= annual budget performing at 77%. The 23% was not realised because of Donor funds where donors failed to honour their financial obligation, local revenue which the department was not allocated because of its low realisation resulting from the quarantine. In Q4, Health Sector received a total revenue of Ug shs 249,185,000/= both recurrent, donor and development grants against the planned for the Qtr 432,283,000/= representing 56% budget performance and spent 257,897,000/= expenditure performing at 60%. The department did not perform at 100% because all funds planned for in the quarter were not realised most especially donor funds and local revenues as a result of limited funding. Expenditure performing at 60% because of carried forward balances from quarter three meant for development works was spent in this quarter. However, the overall annual expenditure for the department performed at 1,325,068,000/= that's 77%

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

Health sector had unspent balances of 1,442,000/= majorly for bank charges for respective accounts.

(ii) Highlights of Physical Performance

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	5000000	5100000
Value of health supplies and medicines delivered to health facilities by NMS	125000000	127000000
Number of outpatients that visited the NGO Basic health facilities	6000	7057
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	437
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480	1430
Number of trained health workers in health centers	108	180
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	30000	91381
Number of inpatients that visited the Govt. health facilities.	450	2499
No. and proportion of deliveries conducted in the Govt. health facilities	3600	4980
%age of approved posts filled with qualified health workers	72	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12000	13275
No of staff houses constructed (PRDP)	2	2
No of OPD and other wards constructed	2	2
Function Cost (US\$ '000)	1,729,133	1,325,068
Cost of Workplan (US\$ '000):	1,729,133	1,325,068

Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II, St matha and St jude and all Government health centres IV, III and IIs which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunised with pentavalent and increased proportion of deliveries. This has been possible because Staffs are motivated and funds for operation sent in time. Essential medicines delivered to the district by NMS timely and drugs distributed to all Health centres, Construction of 2 in one staff house in Kocheke Health Centre II complete and payment for construction of 2 in one staff house in Kangole HC II which is complete, Payment for completion of Nalugai 2 in one staff house pending commissioning, Payment of retention for completion of Apopong HC II pit latrine works are complete, Joint follow up of triggering process by VHTs and sub county supervisors, paid bank charges for 3 month, Facilitated Audit in all the health centres in the district, Monitored development projects under PRDP and PHC ie Kocheke, Nalugai and Akuoro health centre IIs, Facilitated district team to conduct one support supervision in all the district Health centres, DHOs office facilitated with 1 carton of printing paper and Facilitated the accountant to travel to the bank to withdraw, collect statement and deposit cheques.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,194,572	9,451,884	93%	2,548,643	2,042,164	80%
Conditional Grant to Tertiary Salaries	195,752	178,592	91%	48,938	37,064	76%
Conditional Grant to Primary Salaries	7,367,817	6,721,706	91%	1,841,954	1,395,571	76%
Conditional Grant to Secondary Salaries	930,440	848,839	91%	232,610	176,253	76%
Conditional Grant to Primary Education	536,440	527,871	98%	134,110	142,785	106%
Conditional Grant to Secondary Education	940,054	940,054	100%	235,013	234,568	100%
Conditional transfers to School Inspection Grant	32,693	32,693	100%	8,173	8,202	100%
Conditional Transfers for Primary Teachers Colleges	162,257	162,256	100%	40,564	42,175	104%
Locally Raised Revenues	3,098	8,553	276%	775	0	0%
Unspent balances – Other Government Transfers		7,144		0	0	
Multi-Sectoral Transfers to LLGs	8,410	10,104	120%	2,102	2,028	96%
District Unconditional Grant - Non Wage	3,539	0	0%	885	0	0%
Transfer of District Unconditional Grant - Wage	14,073	14,073	100%	3,518	3,518	100%
<i>Development Revenues</i>	524,945	531,904	101%	131,236	83,743	64%
Conditional Grant to SFG	372,278	372,278	100%	93,070	54,489	59%
Unspent balances - donor	37	37	99%	9	0	0%
Donor Funding	100,000	112,653	113%	25,000	29,254	117%
Unspent balances – Conditional Grants	445	445	100%	111	0	0%
Multi-Sectoral Transfers to LLGs	52,184	46,490	89%	13,046	0	0%
Total Revenues	10,719,518	9,983,788	93%	2,679,879	2,125,907	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,194,573	9,442,978	93%	2,548,643	2,037,793	80%
Wage	8,508,081	7,763,209	91%	2,127,020	1,612,406	76%
Non Wage	1,686,492	1,679,769	100%	421,622	425,387	101%
<i>Development Expenditure</i>	524,945	510,464	97%	131,237	74,490	57%
Domestic Development	424,908	418,991	99%	106,227	60,742	57%
Donor Development	100,037	91,473	91%	25,009	13,748	55%
Total Expenditure	10,719,518	9,953,442	93%	2,679,879	2,112,284	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,906	0%			
<i>Development Balances</i>		21,440	4%			
Domestic Development		223	0%			
Donor Development		21,217	21%			
Total Unspent Balance (Provide details as an annex)		30,346	0%			

Education sector had annual planned budget of UGX 10,719,518,000/= and by the end of quarter 4 the department had received Ugx 9,983,788,000/= annual budget performing at 93% and 7% was not realised because of limited funding resulting from low local revenue generation. The department spent UGX 9,953,442,000/= budget performing at 93%. The department did not spend all the funds received because donor funds were received a week to the closure of the financial year. Which funds were meant for procuring Music, Dance and drama and Inspection grants took long to be requested. In Quarter 4 Education Sector received a total of 2,125,905,000/= out of 2,679,879,000/= planned for the quarter representing 79% budget performance and spent 2,112,284,000/= expenditure performance at 79%. The department performed at 79% because funds under local revenue were not realised.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 6: Education**

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

Education sector had un spent balances of 30,346,000/= donor funds for procuring MDD items which was realised a week to the closure of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1347	1347
No. of qualified primary teachers	1347	1347
No. of pupils enrolled in UPE	63741	63741
No. of student drop-outs	242	200
No. of Students passing in grade one	99	118
No. of pupils sitting PLE	3252	3528
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	8	8
No. of latrine stances constructed (PRDP)	10	10
Function Cost (US\$ '000)	8,337,575	7,678,472
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	120	120
No. of students sitting O level	1245	1335
No. of students enrolled in USE	6800	6800
Function Cost (US\$ '000)	1,870,493	1,788,892
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	240	271
Function Cost (US\$ '000)	358,009	340,848
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	4
Function Cost (US\$ '000)	152,940	145,230
Function: 0785 Special Needs Education		
No. of SNE facilities operational	21	37
No. of children accessing SNE facilities	2000	3000
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,719,518	9,953,442

Cummulatively, 120 Schools inspected in the quarter both secondary and primary schools, completed 2 classroom block plus an office in Kakere Gagama primary school works and payment cleared, Paid Construction of 2 classroom block plus an office at Jalwiny Kamuno primary school works complete and retention payment made , payment made for construction of 4 class rooms block with an office at kamatur primary school works complete, payment for construction of classroom block with an office at kakere gagama completed and school handed to the community, payment for construction of two class room blocks with an office at abitibit which is at roofing level, payment for construction of two classroom block at kidongole kajamaka primary school works complete and payment for construction of 10 stance pit latrine for Abitibit and Kakere Gagama P/S.4 Inspection reports produced and distributed to relevant authorities, payment of salary to education department for 3 staffs for 12 months, 1347

Vote: 578 Bukedea District

2014/15 Quarter 4

Workplan 6: Education

primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 29 tutors and support staff from one tertiary institution St marys Bukedea PTC, Conducted monitoring of learning and teaching achievements for P.6 training of data collectors for birth and death registration exercise for kolir and malera subcounties, payment of data collectors for door to door birth registration for Birth and deathmass registration for children below five years,

Facilitation to the bank to withdraw cash, deposit cheques and collect bank statement and paid bank charges for three months period.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,003,642	753,893	75%	250,910	228,026	91%
Unspent balances – Locally Raised Revenues	2,735	2,735	100%	684	0	0%
Locally Raised Revenues		6,877		0	0	
Unspent balances – Other Government Transfers	165	165	100%	41	0	0%
Other Transfers from Central Government	626,409	437,665	70%	156,602	116,309	74%
Multi-Sectoral Transfers to LLGs	307,092	252,210	82%	76,773	98,157	128%
District Unconditional Grant - Non Wage	13,000	0	0%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	54,241	54,241	100%	13,560	13,560	100%
<i>Development Revenues</i>	782,368	862,062	110%	195,592	148,023	76%
Roads Rehabilitation Grant	638,776	638,776	100%	159,694	93,496	59%
LGMSD (Former LGDP)	142,436	219,334	154%	35,609	54,527	153%
Unspent balances – Conditional Grants	842	842	100%	210	0	0%
Multi-Sectoral Transfers to LLGs	314	3,110	990%	79	0	0%
Total Revenues	1,786,010	1,615,955	90%	446,503	376,049	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,003,642	753,671	75%	250,911	263,678	105%
Wage	54,241	54,241	100%	13,560	13,560	100%
Non Wage	949,401	699,430	74%	237,350	250,118	105%
<i>Development Expenditure</i>	782,368	861,448	110%	195,592	368,387	188%
Domestic Development	782,368	861,448	110%	195,592	368,387	188%
Donor Development	0	0		0	0	
Total Expenditure	1,786,010	1,615,119	90%	446,503	632,064	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		223	0%			
<i>Development Balances</i>		614	0%			
Domestic Development		614	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		836	0%			

The annual planned budget for Engineering department was 1,786,010,000/= And by the end of Qtr4 the department had received UGX 1,615,955,000/= annual budget performing at 90%. 10% was not realised because the department did not receive all the budgeted funds for local revenue and Un conditional grants which as well affected budgets of multisectoral transfers and the department spent 1,615,119,000/= expenditure performing at 90%. While In Q4 the sector received a total of Ug Shs 376,049,000/= out of the planned 446,503,000/= i.e. 84% revenue performance. The sector spent 632,064,000/= representing 142% expenditure performance. The expenditure performance exceeded 100% because of carried forward works from quarter 2 and 3 were carried out in quarter 4. Under the development budget (LGMSD) priority was given to the completion of Administration block which is now at the level of finishes (fixtures are placed and rendering is ongoing) .

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

The sector hand Unspent balance of Ushs 836,000/=. This was balance carried over to the next financial year largely to cover for bank charges in the 1st month before releases are realised for LGMSD, Road Fund, RTI and PRDP accounts.

(ii) Highlights of Physical Performance

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	294	294
Length in Km of District roads periodically maintained	15	15
No. of bridges maintained	4	4
Length in Km. of rural roads rehabilitated	6	10
Length in Km. of rural roads rehabilitated (PRDP)	8	8
Function Cost (US\$ '000)	1,523,463	1,615,119
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	262,547	0
Cost of Workplan (US\$ '000):	1,786,010	1,615,119

Cummulatively, 15 length in km of of the district roads Periodically maintained along Kidongole-Bukedea-Kabarwa road including emergency works on the swamp (swamp raising and culvert crossings, 194 length in km of district roads Routinely Maintained i.e roads of Otimonga-Achibu-Nyakoi Road, Routine Maintenance of Malera market-Kanyanga-Kachede-Kalou-Kasoka Road, Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road, Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road, Routine Maintenance of Kachumbala-Kongunga Road, Routine Maintenance of Kachumbala-Kapaang-Kokutu Road, Routine Maintenance of Kachumbala-Kakiira-Apaade Road, Routine Maintenance of Kabarwa-Kobale-Kaleu Road, Routine Maintenance of Aputiput-Aloet-Kocheka-Kolotum Road, Routine Maintenance of Kabarwa-Kakutot-Kangole Road, Repairs to bottle necks affected by floods along kachumbala,-Aligoi-Aminit road, Malera-Ongino road, Kotiokot-Kachede road, Komuge-Kakor road, Kidongole Kajamaka road, Kidongole Kakor Road, Komongomeri-Kamutur road, Kidongle-Bukedea-Kabarwa road, Kachumbala-Kongunga-Aligoi-Kotia road, Kachumbala-Aligoi-Aminit road, Bukedea-Kolir -Sironko road, Bukedea-Kolir sironko road, Bukedea-Kawo-Katekwan, Bukedea -Malera road, Bukedea -Kamacha road, Atutur-Malera-Koreng road, Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road, Miroi-Apopong-Okulla Road, Kater-Koena mkt-Chodong Road, Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road and Abileap-Kanyipa-Miroi Road and completion of the district administration block, Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of papers and 2 tonners, paid bank charges for 3 month.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,304	66,063	70%	23,576	24,237	103%
Locally Raised Revenues	5,233	0	0%	1,308	0	0%
Multi-Sectoral Transfers to LLGs	69,000	45,992	67%	17,250	19,219	111%
Transfer of District Unconditional Grant - Wage	20,071	20,071	100%	5,018	5,018	100%
<i>Development Revenues</i>	525,251	476,615	91%	131,313	68,451	52%
Conditional transfer for Rural Water	467,665	467,665	100%	116,916	68,451	59%
LGMSD (Former LGDP)	30,000	7,410	25%	7,500	0	0%
Unspent balances – UnConditional Grants	1,540	1,540	100%	385	0	0%
Multi-Sectoral Transfers to LLGs	26,046	0	0%	6,511	0	0%
Total Revenues	619,555	542,678	88%	154,889	92,688	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,304	66,063	70%	23,576	24,237	103%
Wage	20,071	20,071	100%	5,018	5,018	100%
Non Wage	74,233	45,992	62%	18,558	19,219	104%
<i>Development Expenditure</i>	525,251	475,524	91%	131,313	238,079	181%
Domestic Development	525,251	475,524	91%	131,313	238,079	181%
Donor Development	0	0		0	0	
Total Expenditure	619,555	541,587	87%	154,889	262,317	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,091	0%			
Domestic Development		1,091	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,090	0%			

Annual planned budget for water was 619,555,000/= and by the end of Q4 the department had received 542,678,000/= annual budget performing at 88%. The 12% was not realised because the department did not receive LMSD and other funds from sub counties meant for water activities thus giving the budget to perform at that and spent 541,587,000/= expenditure performing at 87%. While in Quarter 4, Water Sector received a total of UGX 92,688,000/= out of the quarterly budget of UGX 154,889,000/= budget performing at 60% this is because the department did not receive LGMSD and other funds from sub counties meant for water activities thus giving the budget to perform at that. And spent in the quarter UGX 263,170/= expenditure performing at 169% because all funds carried forward were spent in this quarter. The department had unspent funds amounting to UGX 1,090,384/= which was basically community contributions towards capital development supposed to be used for training new water source committees who were still being mobilised.

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

Water department had unspent balances of UGX 1,090,384/= which was basically community contributions towards capital development supposed to be used for training new water source committees who were still being mobilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	120	130
No. of District Water Supply and Sanitation Coordination Meetings		3
No. of Mandatory Public notices displayed with financial information (release and expenditure)		4
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	27	27
No. Of Water User Committee members trained	243	238
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of public latrines in RGCs and public places	1	1
No. of springs protected	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
Function Cost (US\$ '000)	550,555	541,587
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	69,000	0
Cost of Workplan (US\$ '000):	619,555	541,587

Cummulatively, 4 shallow wells completed; 5 springs Protected and completed; Siting and drilling of 4 deep wells under PAF funding is also completed and paid; 238 water source committees trained, 27 new water source committees formed across all the sub county, Supervision and inspection visits conducted on water facilities under construction and completed respectively; Construction of 1 ECOSAN toilet at Kidongole Sub-County was completed; 10 boreholes were rehabilitated as planned in all sub-counties and District Water and Sanitation Coordination Committee meetings were held.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,968	66,173	67%	24,741	14,198	57%
Conditional Grant to District Natural Res. - Wetlands (38,210	38,212	100%	9,553	9,553	100%
Locally Raised Revenues	3,295	0	0%	823	0	0%
Unspent balances – UnConditional Grants	24	24	102%	6	0	0%
Multi-Sectoral Transfers to LLGs	35,857	7,855	22%	8,964	0	0%
District Unconditional Grant - Non Wage	3,000	1,500	50%	750	0	0%
Transfer of District Unconditional Grant - Wage	18,582	18,582	100%	4,645	4,645	100%
<i>Development Revenues</i>	19,720	5,422	27%	4,930	600	12%
LGMSD (Former LGDP)	14,000	3,030	22%	3,500	600	17%
Multi-Sectoral Transfers to LLGs	5,720	2,392	42%	1,430	0	0%
Total Revenues	118,688	71,595	60%	29,671	14,798	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,968	66,099	67%	24,741	20,592	83%
Wage	18,582	18,581	100%	4,645	4,645	100%
Non Wage	80,386	47,518	59%	20,096	15,947	79%
<i>Development Expenditure</i>	19,720	5,422	27%	4,930	600	12%
Domestic Development	19,720	5,422	27%	4,930	600	12%
Donor Development	0	0		0	0	
Total Expenditure	118,688	71,521	60%	29,671	21,192	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74	0%			

The annual planned budget for production department was 118,688,000/= and by the end of Q4 the department had received UgX 71,595,000/= budget performing at 60%. The 40 % was not realised because of limited funding and low local revenue realisation which was affected by the quarantine. Also the department did not get full funding under LGMSD because the priority was given to complete the District Administrative building. The actual expenditure by the end of Q4 was 71,521,000/= representing 60% as per the realised revenues. The department had 73,550/= un spent because mainly for bank charges

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

The sector had unspent balance of 73,550/= mainly for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	3
No. of Water Shed Management Committees formulated	6	6
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	4	4
No. of monitoring and compliance surveys undertaken	4	3
Function Cost (US\$ '000)	118,688	71,521
Cost of Workplan (US\$ '000):	118,688	71,521

Cummulatively, 3 wet land compliance monitoring visits were conducted in Kakere and Kamon wetland in Bukedea SC, Kachaboi wetland in Kachumbala SC, Oswapai wetland in TC, Miroi wetland in Kolir SC, Kachede wetland in Malera SC, 4 wetlands demarcated and restored in Kachumbala Sc, Kolir SC, Malera SC and Bukedea SC, 1 wet land action plan developed and popularised from subcounty level to district level, Trained environmental committees on wetland management and 6 wetland management committees developed, conducted 1 environmental tour to Manafwa district, Paid bank charges for 12 months in orient Bank Mbale branch and payment of salary to the Senior environmental officer for 12 months, Screened projects and payment for labourers for compound maintenance

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,699	347,803	85%	102,675	54,719	53%
Conditional Grant to Functional Adult Lit	8,378	8,380	100%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	2,124	100%	531	531	100%
Conditional Grant to Women Youth and Disability Gr	7,642	7,644	100%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	15,956	100%	3,989	3,989	100%
Locally Raised Revenues		1,000		0	0	
Unspent balances – UnConditional Grants	174	174	100%	43	0	0%
Other Transfers from Central Government	232,062	267,747	115%	58,015	36,434	63%
Multi-Sectoral Transfers to LLGs	103,330	7,243	7%	25,832	750	3%
District Unconditional Grant - Non Wage	5,000	1,500	30%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	36,035	36,035	100%	9,009	9,009	100%
<i>Development Revenues</i>	58,182	39,011	67%	14,546	74	1%
LGMSD (Former LGDP)	51,574	31,535	61%	12,894	0	0%
Locally Raised Revenues		574		0	74	
Unspent balances – Conditional Grants	9	9	105%	2	0	0%
Multi-Sectoral Transfers to LLGs	6,600	6,894	104%	1,650	0	0%
Total Revenues	468,881	386,815	82%	117,220	54,793	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,699	347,600	85%	102,675	279,822	273%
Wage	36,035	36,036	100%	9,009	9,009	100%
Non Wage	374,664	311,564	83%	93,666	270,813	289%
<i>Development Expenditure</i>	58,182	38,930	67%	14,546	18,040	124%
Domestic Development	58,182	38,930	67%	14,546	18,040	124%
Donor Development	0	0		0	0	
Total Expenditure	468,881	386,530	82%	117,220	297,861	254%
C: Unspent Balances:						
<i>Recurrent Balances</i>		203	0%			
<i>Development Balances</i>		81	0%			
Domestic Development		81	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		285	0%			

The annual planned budget for Community based services for FY 2014/15 was 468,881,000/= and by the end of Q4, the department had received actual receipt of UgX 386,815,000/= making a budget performance of 82%. The department did not realise 18% because less funds were received under CDD, Local revenue because of its low realisation and Unconditional grant non wage. By the end of quarter four, Community Services Sector had spent a total of Ug Shs 386,530,000/= expenditure performing at 82% based on the realised annual funds. The high quarterly expenditure performance of 254% is because of the money that accrued from previous quarter meant for both CDD and Youth Livelihood projects. This money was transferred to specific Youth interest group accounts, while under PWDs, beneficiaries were identified and funded and so to CDD projects

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

The sector had unspent balance of 285,000/= not spent so as to cater for the Bank charges under Youth livelihood project account, Gender and community account and for CDD.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	126
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	2658	2554
No. of Youth councils supported	4	5
No. of assisted aids supplied to disabled and elderly community	10	12
No. of women councils supported	7	9
Function Cost (US\$ '000)	468,881	386,530
Cost of Workplan (US\$ '000):	468,881	386,530

Cummulatively, 126 children were resettled and supported . This is because there were more cases reported during the Fiscal year, 9 Community Development workers supported, 5 Youth councils supported, 9 women Councils supported 2554 learners trained under FAL this was because of drop out rate of learners due to rainy season. Payment of salary to 5 community department staff for 12 months, Office operation and coordination at the sub county level was effective, the good working environment though with inadequate funding enabled the department achieve the targets above. Probation department requires facilitation so as to make follow up of juvenile cases and legal representation of children in Court.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	591,771	520,105	88%	147,944	14,886	10%
Conditional Grant to PAF monitoring	16,014	18,543	116%	4,003	5,385	135%
Locally Raised Revenues	24,376	0	0%	6,094	0	0%
Other Transfers from Central Government	463,150	463,150	100%	115,789	0	0%
Multi-Sectoral Transfers to LLGs	30,285	15,262	50%	7,571	4,213	56%
District Unconditional Grant - Non Wage	36,795	2,000	5%	9,199	0	0%
Transfer of District Unconditional Grant - Wage	21,151	21,151	100%	5,288	5,288	100%
<i>Development Revenues</i>	22,627	61,617	272%	5,657	5,400	95%
LGMSD (Former LGDP)	11,409	58,641	514%	2,852	5,400	189%
Multi-Sectoral Transfers to LLGs	11,218	2,975	27%	2,805	0	0%
Total Revenues	614,399	581,722	95%	153,601	20,286	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	591,771	520,106	88%	147,944	14,886	10%
Wage	21,151	21,151	100%	5,288	5,288	100%
Non Wage	570,620	498,954	87%	142,657	9,598	7%
<i>Development Expenditure</i>	22,627	61,616	272%	5,657	5,400	95%
Domestic Development	22,627	61,616	272%	5,657	5,400	95%
Donor Development	0	0		0	0	
Total Expenditure	614,399	581,722	95%	153,601	20,286	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental annual planned budget was 614,399,000/= and by the end of Q4 the department had received annual revenues of UgX 581,722,000/= annual budget performing at 95%. The 5% was not realised because the department performed poorly in the Local revenue because of its low realisation affected by the quarantine and Un conditional grants non wage because of limited funding. By the end of Quarter 4, Planning Unit had spent a total of Ug Shs 581,722,000/= annual budget performing at 95% based on the realised funds

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	614,399	581,722
Cost of Workplan (UShs '000):	614,399	581,722

Vote: 578 Bukedea District

2014/15 Quarter 4

Workplan 10: Planning

Cummulatively, 12 DTPC/STPC meetings conducted from July-June. 6 Council minutes and relevant resolutions, Payment of salary to 2 staff under planning unit district planner and stenographer secretary for 12 month, 4 PAF, LGMSD, PRDP, Multisectoral monitoring conducted in all the 6 sub counties by both technical staff and politician , PRDP work plans and quarter one report submitted to Office of the Prime Minister kampala, 4 Audits and monitoring of LGMSD project done district wide ,1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff. District reception equipped with the DSTV and furniture, District budget conference conducted in december, Backstopping and orienting LLGs on new planning and budgeting changes.

1 District planning Unit Internet modem serviced quarterly to enhance communication

Preparation and submission of 3 Quarterly financial performance reports for FY 2014/15 to the MOFPED and MoLG kampala

procurement of 8 printer cartridges for planning unit and 8 cartons of paper for office operation and coordination And Draft and final performance contract Form B for FY 2015-16 prepared and submitted to MoFPED-Kampala.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,206	41,196	60%	17,301	6,736	39%
Locally Raised Revenues	15,668	9,770	62%	3,917	0	0%
Multi-Sectoral Transfers to LLGs	11,976	7,716	64%	2,994	1,360	45%
District Unconditional Grant - Non Wage	20,056	2,205	11%	5,014	0	0%
Transfer of District Unconditional Grant - Wage	21,506	21,506	100%	5,376	5,376	100%
Total Revenues	69,206	41,196	60%	17,301	6,736	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,206	41,196	60%	17,301	6,736	39%
Wage	21,506	21,505	100%	5,376	5,376	100%
Non Wage	47,700	19,691	41%	11,925	1,360	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,206	41,196	60%	17,301	6,736	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Annual planned budget for Audit department was 69,206,000/= and by the end of Q4 the annual budget performed at 41,196,000/ budget performing at 60%. The 40% was not realised because the department depends on the local revenue which was poorly realised because of the quarantine which affected animal market and Un conditional grants for its operation hence limited funding. While by the end of Q4, the departmental expenditure was 41,196,000/= performing at 60% performance. The department performed at that level because it did not receive all annual funds planned for due to limited funding though it spent all funds received.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	10/10/14	13/07/2015
<i>Function Cost (UShs '000)</i>	69,206	41,196
Cost of Workplan (UShs '000):	69,206	41,196

Cummulatively, 4 quarterly internal audit reports for FY 2014-15 for departments and Town council produced, Staff salary for the following officers paid for 12 months, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district.4 Town council Audit reports produced and submitted to OAG soroti and Chief Administrative officer,fuel deposited for office operation, Risk assessment plan prepared and

Vote: 578 Bukedea District

2014/15 Quarter 4

Workplan 11: Internal Audit

submitted to kampala, Purchased one office stamp for examiner of accounts.

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

payment of salaries for the following staff for 12 months;
SPO, Assistant Chief Administrative Officer/
Senior Assistant Secretary, Senior Records
Officer, Stenographer Secretary, Stores
Assistant, Office Typist, Office Attendant, Sub-
county Chiefs/SAS,

All staff under administration paid salary for 3 months;
SPO, Assistant Chief Administrative Officer/
Senior Assistant Secretary, Senior Records
Officer, Stenographer Secretary, Stores
Assistant, Office Typist, Office Attendant, Sub-
county Chiefs/SAS, Pa

<i>General Staff Salaries</i>		40,197
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		540
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		162
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		261
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		300
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		5,796
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		3,320
<i>Maintenance - Vehicles</i>		6,543
<i>Maintenance – Other</i>		0
<i>Disposal of Assets (Loss/Gain)</i>		0
<i>Wage Rec't:</i>	90,687	40,197
<i>Non Wage Rec't:</i>	15,000	17,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,687	57,614

Output: Human Resource Management

Vote: 578 Bukedea District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc	payment of funds for data capture of employee details to the system organised by ministry of public service, data capture of pension and gratuity for officers who have retired this FY 2014/15, travel to K, La to MOFPED to attend IFMS-IPPS interface training,
	Staff Performance managed	
	Reports prepared and Submitted to respective ministries	
	wage bill analysed	
	Payroll management	Preparing submissions to DSC for confirm
Welfare and Entertainment		0
Telecommunications		0
Travel inland		3,160
Fuel, Lubricants and Oils		1,085
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,750	4,245
Domestic Dev't:		
Donor Dev't:		
Total	1,750	4,245

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and beneficiaries selected through district training committee)
No. (and type) of capacity building sessions undertaken	120 (1 Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)- Meanstreaming at the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG & LLG Result Oriented management of 25 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs, SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	3 (Trained teachers on performance appraisal, Trained 20 CDD beneficiary groups on their roles and accountability and trained women councils, facilitated Human resource officer to travel to Kyankwazi)
Non Standard Outputs:	Staff capacity built and enhanced at the district across all departments	N/A

Workshops and Seminars

0

Vote: 578 Bukedea District**2014/15 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)
1a. Administration		
Staff Training		11,891
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		50
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,442	11,940
Donor Dev't:		
Total	7,442	11,940
Output: Records Management		
Non Standard Outputs:	Departmental records managed up-to-date , Information flow enhanced both at the district and sub counties on quarterly basis and procurement of one Lap top for the District records officer.	N/A
Small Office Equipment		510
Travel inland		33
Wage Rec't:		
Non Wage Rec't:	1,500	543
Domestic Dev't:		
Donor Dev't:		
Total	1,500	543
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	project generation done quarterly across all sub counties, field appraisals, desk appraisals for projects done quarterly, STPC approvals, SEC approvals, DTPC approvals of projects done quarterly, DEC endorsements on succesfull projects done quarterly , 4	21 sub projects generated-Apungurei Elderly Ox Traction, Koena Youth Ox Traction, Mukura PWD animal traction, Airogo Bee keeping, Amuria HIV/Aids Heifer group, Kamon United turkey rearing, Oswapai community turkey rearing, Orapada central turkey rearing,
Other Fixed Assets (Depreciation)		381,887
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	284,945	381,887
Donor Dev't:		0
Total	284,945	381,887

Vote: 578 Bukedea District**2014/15 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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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	30/06/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)	30/06/2015 (Final performance contract form B submitted to Kampala i.e MOFPED and MOLG on that date stipulated above)
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assisitants , Local Revenue Mobilised in all the 71 parishes and 5 sub outities, Draft Budget prepared Budgets and work pl	Facilitated CFO to kampala to collect circular cash releases for third quarter and delivering adjusted accounts to OAG kampala, Facilitated the district team to attend aworkshop on decentralisation and Gratuity in kamapala, and appear before the LGPAC P
General Staff Salaries		19,871
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		0
Special Meals and Drinks		230
Printing, Stationery, Photocopying and Binding		1,535
Small Office Equipment		443
Bank Charges and other Bank related costs		356
Telecommunications		20
Electricity		0
Travel inland		2,859
Fuel, Lubricants and Oils		3,712
Maintenance - Vehicles		2,220
Wage Rec't:	19,871	19,871
Non Wage Rec't:	15,351	11,774
Domestic Dev't:		
Donor Dev't:		
Total	35,222	31,645

Output: Revenue Management and Collection Services

Value of LG service tax collection	210000 (Servic tax collection in all the 6 LLGs plus employees in the distric)	210000 (Service tax collected in all the 6 LLGs plus employees in the district)
Value of Other Local Revenue Collections	215000 (Local revenue collected in all the 5 sub counties in the respective)	7100000 (Local revenue collected in all the 5 sub counties in the respective)
Value of Hotel Tax Collected	(N/A)	0 (N/A)

Vote: 578 Bukedea District**2014/15 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

Non Standard Outputs:

60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrear

N/A

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

8,815

0

Domestic Dev't:

Donor Dev't:

Total**8,815****0****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

30/04/2015 (Draft budget to submitted to council n 30/04/2015)

15/05/2015 (Draft budget presented to council on 15/05/2015)

Date of Approval of the Annual Workplan to the Council

30/06/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)

30/04/2015 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)

Non Standard Outputs:

Budget performance Evaluted , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department

printed the district payroll for the whole quarter fom April-June 2015 to about 3700 workers by HRM department. Production of the district development plan, draft and final budget.

Welfare and Entertainment

0

Special Meals and Drinks

400

Printing, Stationery, Photocopying and Binding

1,695

Telecommunications

0

Travel inland

7,890

Fuel, Lubricants and Oils

438

Wage Rec't:

Non Wage Rec't:

3,784

10,423

Domestic Dev't:

Donor Dev't:

Total**3,784****10,423****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Production of 4 quarterly financial expenditure reports at district

Five lower local governments to be mentored twice on expenditure management and data management

Photocopied audit responses that was presented to PPAC, facilitated CFO to kampala to submit residual salary arrears claims, facilitated CFO and Senior accountant to soroti to attend parliarmentary PAC to respond to queries of 2010/11-2011-12 and facilitat

Computer supplies and Information Technology (IT)

526

Vote: 578 Bukedea District**2014/15 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)
2. Finance		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,005
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	3,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	3,941

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	30/08/2015 (Final accounts will be submitted to office of AG on 30th/08/2015 as per the new guidelines)
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	LGOBT reports prepared quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,692	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,692	690

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**

Vote: 578 Bukedea District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	3 meetings by DEC held montly at district chairpersons office, Clerk to council office faciltated and operational with 3 cartons of papers and cartridges, Council technical staff paid salaries quarterly, handling other council obligations such as refreshm	3 meetings by DEC held montly at district chairpersons office, 1 Vehicle maintained and repaired,Bank charges paid and facilitated the department accountant to the bank to withdraw funds, deposit and collect bank statements, paid for refreshments and meals
<i>General Staff Salaries</i>		4,991
<i>Hire of Venue (chairs, projector, etc)</i>		90
<i>Computer supplies and Information Technology (IT)</i>		13
<i>Welfare and Entertainment</i>		134
<i>Special Meals and Drinks</i>		1,027
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	4,991	4,991
<i>Non Wage Rec't:</i>	8,089	2,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,079	7,095
Output: LG procurement management services		

Non Standard Outputs:	DPU office operational , A ward of contracts to successful bidders 4 Trainings for constructors at the district hall 6 Evaluation meetings conducted in the district and quartely reports produced by the DPU.	Faciltated the procurement officer for traveing to soroti to attend PAC meeting, facilitated the solistors and consultants over a case and paid staff monthly transport allowances
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,601
<i>Fuel, Lubricants and Oils</i>		0

Vote: 578 Bukedea District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	6,282	2,601
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*Domestic Dev't:**Donor Dev't:*

Total	6,282	2,601
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Output: LG staff recruitment services

Non Standard Outputs:

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

Interviewed health workers, payment for external advert, facilitated the DSC sitting of members to handle various submissions, Facilitation to travel to Sironko to deliver a letter for a resouce person to interview shortlisted applicants, facilitation of th

<i>General Staff Salaries</i>		4,647
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<i>Allowances</i>		1,628
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<i>Advertising and Public Relations</i>		3,750
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<i>Welfare and Entertainment</i>		0
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<i>Special Meals and Drinks</i>		1,302
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<i>Printing, Stationery, Photocopying and Binding</i>		784
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<i>Small Office Equipment</i>		288
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<i>Subscriptions</i>		200
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<i>Telecommunications</i>		100
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<i>Travel inland</i>		2,671
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<i>Fuel, Lubricants and Oils</i>		680
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<i>Wage Rec't:</i>	6,131	4,647
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<i>Non Wage Rec't:</i>	7,065	11,403
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*Domestic Dev't:**Donor Dev't:*

Total	13,196	16,050
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Output: LG Land management services

No. of Land board meetings	1 (District and community)	1 (Land Board meeting conducted to orient members)
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No. of land applications (registration, renewal, lease extensions) cleared	100 (Aplications on land registration, renewal, leased cleraed district wide covering all the sub counties, 1 land board meetings conucted, land demarcation done in the selected sub counties with disputes)	100 (N/A)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		1,008
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<i>Special Meals and Drinks</i>		96
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Vote: 578 Bukedea District**2014/15 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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,604
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	(N/A)	0 (N/A)
No. of Auditor Generals queries reviewed per LG	2 (2 Audit query to be reviewed by OAG at the District and soroti)	1 (Audit query reviewed by OAG at the District)
Non Standard Outputs:	1 Pac meeting conducted at the district water board room one quartely	2 Pac meeting conducted at the district water board room handling internal audit reports and Auditor generals queries
<i>Allowances</i>		1,512
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	2,370
Output: LG Political and executive oversight		
Non Standard Outputs:	Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LCIII chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson	Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors paid, LC1 and LCII annual allowances paid , and montly allowance for district council
<i>General Staff Salaries</i>		21,171

Vote: 578 Bukedea District**2014/15 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)
3. Statutory Bodies		
Allowances		64,295
Fuel, Lubricants and Oils		0
Wage Rec't:		21,171
Non Wage Rec't:	47,309	64,295
Domestic Dev't:		
Donor Dev't:		
Total	47,309	85,466

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

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	0 (Not done)
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 &	NAADS Staff terminal benefits paid
General Staff Salaries		6,720
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		18
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	24,586	6,720
Non Wage Rec't:	1,250	18
Domestic Dev't:	47,125	
Donor Dev't:		
Total	72,962	6,738

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

Vote: 578 Bukedea District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted TO RESPECTIVE OFFICES; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment and furniture	Production office well facilitated; Staff salaries paid; Quarter three report produced & submitted to MAAIF; Monitoring and evaluation of VODP 2 activities carried out. Small office equipment and consumables like fues, stationery procured;
<i>General Staff Salaries</i>		43,897
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Small Office Equipment</i>		172
<i>Bank Charges and other Bank related costs</i>		488
<i>Electricity</i>		800
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		12,000
<i>Travel inland</i>		1,001
<i>Fuel, Lubricants and Oils</i>		1,231
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	42,158	43,897
<i>Non Wage Rec't:</i>	1,311	3,852
<i>Domestic Dev't:</i>	8,052	12,000
<i>Donor Dev't:</i>		
Total	51,520	59,749

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(0)	0 (Not planned for)
Non Standard Outputs:	Quality assurance on agricultural technologies offered across the district; Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities Projects supervised and monitored; Office	Office facilitated; small office equipment acquired Quality assurance and inspection of agricultural technologies done across the district; Data collection done. 2 Irrigation demos set up 2 Rapid soil test kits procured
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		245
<i>Printing, Stationery, Photocopying and Binding</i>		689

Vote: 578 Bukedea District**2014/15 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

Telecommunications		680
Medical and Agricultural supplies		0
General Supply of Goods and Services		28,725
Travel inland		2,080
Fuel, Lubricants and Oils		2,142
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,145	5,493
Domestic Dev't:	15,206	29,068
Donor Dev't:		
Total	17,351	34,561

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Mango and orange fruit flies controlled using pheromone traps in 2 sites across the district)	5 (Methyl Eugenol pheromone procured (357 pcs) & distributed to 5 large scale fruit farmers across the district)
Non Standard Outputs:	N/A	Not planned for
Medical and Agricultural supplies		4,998
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,618	4,998
Donor Dev't:		
Total	1,618	4,998

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1400 (1400 animals undertaken in the slaughters slabDistrict wide)	3000 (2400 animals undertaken in the slaughter slabs across the district)
No of livestock by types using dips constructed	0	0 (Not planned)
No. of livestock vaccinated	30000 (30000 animals to be vaccinated)	0 (Not done in the quarter)
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies; Veterinary regulations enforced; Fully operational office in place Tools and kits provided to facilitate Agricultural statistics data collection Slaughter slab Construction Supervisio	Fuel for office operations procured. Restocking beneficiaries mobilised & selected Breeding bulls procured District structures for the regional pastoral livelihoods resilience project submitted to MAAIF.
Allowances		0
Welfare and Entertainment		0

Vote: 578 Bukedea District**2014/15 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)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		75
Telecommunications		200
Information and communications technology (ICT)		700
Medical and Agricultural supplies		19,952
Travel inland		1,614
Fuel, Lubricants and Oils		3,807
Wage Rec't:		
Non Wage Rec't:	2,145	6,396
Domestic Dev't:	5,966	19,952
Donor Dev't:	2,500	
Total	10,611	26,348
Output: Fisheries regulation		
Quantity of fish harvested	750 (Kidongole, Malera Kachumbala and Bukedea harvested)	1606 (784 Fish harvested from cages in Matata-Malera, & 822 from ponds in Bukedea.)
No. of fish ponds stocked	0	1 (Pond in Kachumbala stocked with 2000 fingerlings)
No. of fish ponds constructed and maintained	0	0 (Nil)
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	One sampling gear and two chest/overall warders procured
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		170
General Supply of Goods and Services		2,100
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,542	170
Domestic Dev't:	2,756	2,100
Donor Dev't:		
Total	4,298	2,270
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbala and Kolir Sub counties)	105 (Tsetse traps deployed in Kidongole s/c)

Vote: 578 Bukedea District**2014/15 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

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	Nil
Workshops and Seminars		0
Welfare and Entertainment		0
Telecommunications		94
Medical and Agricultural supplies		0
General Supply of Goods and Services		475
Travel inland		1,402
Fuel, Lubricants and Oils		435
Wage Rec't:		
Non Wage Rec't:	1,627	1,931
Domestic Dev't:	2,829	475
Donor Dev't:		
Total	4,457	2,406

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

No of slaughter slabs constructed	1 0	0 (Works stalled)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Additional information required by the sector on quarterly Performance

Provision of infrastructure for early warning, Refresher trainings for staff, expediting staff recruitment early in 2015/2016 plus facilitation towards extension work. A special grant towards agricultural data & information systems management be created, p

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

Vote: 578 Bukedea District**2014/15 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)
5. Health		
Non Standard Outputs:	2 Quarterly coordination and review meetings conducted under comprehensive HIV care, family planning, Immunisation, TB, Malaria control, 1 DHAC meeting conducted, Quarterly Mentorship of lower health facility staff, Quarterly Technical planning and	1 Support supervision to lower level units, Delivery of Health financial reports to Ministry of health, Purchase of office stationary for the health department, Facilitated the accountant to travel to Mbale to withdraw, deposit cheques and collecting bank st
General Staff Salaries		172,324
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		1,460
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		690
Welfare and Entertainment		1,632
Printing, Stationery, Photocopying and Binding		20
Small Office Equipment		0
Bank Charges and other Bank related costs		233
Telecommunications		40
Electricity		240
General Supply of Goods and Services		180
Travel inland		1,440
Fuel, Lubricants and Oils		1,480
Maintenance - Vehicles		6,392
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	227,106	172,324
Non Wage Rec't:	13,044	10,195
Domestic Dev't:		
Donor Dev't:	35,818	3,612
Total	275,968	186,131

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quarterly assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district head	Paid bank charges for three months in Dfcu Mbale for the period April- June 2015
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		238

Vote: 578 Bukedea District**2014/15 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)
5. Health		
<i>General Supply of Goods and Services</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>	0	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	31,175	238
Total	31,175	238

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	120 (120 Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)	465 (465 Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)	116 (116 deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission)
Number of outpatients that visited the NGO Basic health facilities	1500 (1500 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	2103 (2103 patients visited the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		9,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,597	9,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,597	9,521

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

%age of approved posts filled with qualified health workers	72 (72% posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (72% posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
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Vote: 578 Bukedea District**2014/15 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)
5. Health		
Number of trained health workers in health centers	108 (108 health workers trained in the health centres of Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	180 (108 health workers trained in the health centres of Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
No. of trained health related training sessions held.	1 (1 training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	3 (3 training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)
Number of outpatients that visited the Govt. health facilities.	7500 (7500 PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	29716 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (900 proportion of deliveries expected in each quarter Accross all health units in the district)	1287 (proportion of deliveries expected in each quarter Accross all health units in the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of villages filled with functional VHTs district wide in 163 villages)	99 (99% of villages filled with functional VHTs district wide in 163 villages)
No. of children immunized with Pentavalent vaccine	3000 (3000 per quarter children immunised with pentavalent in the Govt health centres)	7852 (7852 per quarter children immunised with pentavalent in the Govt health centres)
Number of inpatients that visited the Govt. health facilities.	113 (113 inpatients visit the Govt health centres ie Bukedea Health centre IV)	765 (765 inpatients visit the Govt health centres ie Bukedea Health centre IV)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		16,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,446	16,665
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	26,914	0
Total	44,359	16,665

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Construction of 2 in one staff house Kocheke Health centre II and Construction of 2 in one staff house in Kangole Health centre II phase one and Conducting monitoring / supervision and appraisal of these projects)	1 (Payment of completion of Kocheke 2 in 1 staff house)
Non Standard Outputs:	Construction of 2 stance pit latrine in Kocheke HC II	N/A
<i>Residential buildings (Depreciation)</i>		28,121
<i>Other Fixed Assets (Depreciation)</i>		0

Vote: 578 Bukedea District**2014/15 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

Monitoring, Supervision & Appraisal of capital works 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 23,603 28,121

Donor Dev't: 0

Total **23,603** **28,121**

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Reovation and painting of the health centre IV ie Lab, staff house and OPD)	1 (Payment for completion of a 2 in 1 staff house in Nalugai H/CII)
Non Standard Outputs:	Payment of retention for completion of Nalugai staff 2 in one staff house, Akouro Health centre II pit latrine and Kangole OPD, Payment of retention for Completing chain link at bukedeas health center IV, Constructing slabs in the	N/A

Residential buildings (Depreciation) 10,065

Other Fixed Assets (Depreciation) 0

Monitoring, Supervision & Appraisal of capital works 2,013

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 32,393 12,078

Donor Dev't: 0

Total **32,393** **12,078**

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2900 (All schools in the district (District wide))	3528 (All school in the district (District wide) government and private)
No. of Students passing in grade one	0 (N/A)	118 (N/A)
No. of student drop-outs	50 (All 97 schools in the district (District wide))	50 (All 97 primary schools in the district (District wide))
No. of pupils enrolled in UPE	60343 (All 97 schools in the district (District wide))	63741 (All 97 primary schools in the district (District wide))
Non Standard Outputs:	N/A	N/A

LG Conditional grants 1,395,571

Vote: 578 Bukedea District**2014/15 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

Conditional transfers for Primary Education		142,785
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Wage Rec't:	1,841,954	1,395,571
Non Wage Rec't:	134,110	142,785
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,976,064	1,538,356

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

No. of classrooms constructed in UPE	6 (Construction of Kamutur primary school 4 classrooms with an office-102,000,000 Construction of Kakere Gagama primary school 2 class rooms with an office 54,063,000of Kakere Gagama primary school 2 class rooms with an office 53,063,000, completion of Koutulai P/S 4 class rooms rolled over project-48,000,000 and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	6 (paid for works done under Construction of 4 classroom block and an office at kamutur primary school- payment of retention for construction of 5 stance pit latrine at kawo kidongole primary school.)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil

Non Residential buildings (Depreciation)		24,182
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Monitoring, Supervision & Appraisal of capital works		3,560
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,571	27,742
Donor Dev't:		0
Total	43,571	27,742

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
No. of classrooms constructed in UPE	8 (Construction of 2 classrooms plus office in Abitibit primary school- Malera sub county - 54,000,000 and Jalwiny Kamuno primary school in Kidongole sub county -two class room- plus an office 54,035,000, construction of 2 class room block in Kajamaka primary school in kidongole sub county 48,000,000, Completion of Kasoka Primary School 2 class room rolled over project)	0 (N/A)
Non Standard Outputs:	Not planned	N/A

Non Residential buildings (Depreciation)		7,000
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Monitoring, Supervision & Appraisal of capital works		0
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Vote: 578 Bukedea District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,875	7,000
Donor Dev't:		0
Total	41,875	7,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)
No. of latrine stances constructed	10 (Abitibit primary school 5 and Kakere Gagama primary school-5)	10 (Construction of 10 stance pit latrines in Kakere-Gagama primary school)
Non Standard Outputs:	Not planned	N/A
<i>Other Fixed Assets (Depreciation)</i>		26,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,250	26,000
Donor Dev't:		0
Total	7,250	26,000

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

No. of students enrolled in USE	6279 (District wide 5 Governmrnt Aided schools and 8 private schools)	6800 (District wide 5 Governmrnt Aided schools and 8 private schools)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		176,253
<i>LG Unconditional grants</i>		234,568
Wage Rec't:	232,610	176,253
Non Wage Rec't:	235,013	234,568
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	467,623	410,821

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

No. of students in tertiary education	240 (St Marys PTC -Bukedea Town council)	271 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)
No. Of tertiary education Instructors paid salaries	15 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		37,064
<i>Consultancy Services- Short term</i>		42,175

Vote: 578 Bukedea District**2014/15 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)
6. Education		
Wage Rec't:	48,938	37,064
Non Wage Rec't:	40,564	42,175
Domestic Dev't:		
Donor Dev't:		
Total	89,502	79,239

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

Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, Birth and death registration of children below five years registered, 100 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained	staff salaries paid out, office operations. Capacity building under UNICEF funded activities for induction of newly appointed Headteachers, Go back to school campaign, support technical supervision and monitoring of schools.
General Staff Salaries		3,518
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		1,965
Printing, Stationery, Photocopying and Binding		562
Small Office Equipment		400
Bank Charges and other Bank related costs		178
Telecommunications		220
General Supply of Goods and Services		350
Travel inland		8,344
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		4,081
Maintenance – Machinery, Equipment & Furniture		0
Transfers to NGOs		0
Wage Rec't:	3,518	3,518
Non Wage Rec't:	1,534	2,352
Domestic Dev't:		
Donor Dev't:	25,009	13,748
Total	30,062	19,618

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 578 Bukedea District**2014/15 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)
6. Education		
No. of inspection reports provided to Council	1 (Every term one report)	1 (Every term one report)
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)
Non Standard Outputs:	1 Inspection report produced, meetings conducted, field visits done quarterly	1 Inspection report produced, meetings conducted, field visits done quarterly
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		355
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,173	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,173	1,480

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management
<i>General Staff Salaries</i>		13,560
<i>Allowances</i>		3,590
<i>Advertising and Public Relations</i>		805
<i>Workshops and Seminars</i>		3,072
<i>Staff Training</i>		2,250
<i>Computer supplies and Information Technology (IT)</i>		3,007
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,428

Vote: 578 Bukedea District**2014/15 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

Bank Charges and other Bank related costs		0
Consultancy Services- Short term		5,235
Travel inland		2,714
Fuel, Lubricants and Oils		13,800
Maintenance – Machinery, Equipment & Furniture		22,893
Wage Rec't:	13,560	13,560
Non Wage Rec't:	32,353	48,377
Domestic Dev't:	4,251	11,417
Donor Dev't:		
Total	50,164	73,354

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

Length in Km of District roads periodically maintained	10 (Periodic Maintenance of Kachumbala-Kongunga Road)	5 (Periodic Maintenance of Kachumbala-Kongunga Road and Kachumbala-Aligoi-Aminit road)
Length in Km of District roads routinely maintained	294 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	74 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)
No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	2 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road)
Non Standard Outputs:	Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road	Routine & Periodic maintenance of roads
Conditional transfers for Road Maintenance		103,584
Wage Rec't:		0
Non Wage Rec't:	123,224	103,584
Domestic Dev't:		0
Donor Dev't:		0
Total	123,224	103,584

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	Completion of the district administration block/building under LGMSD-PRDP (Ceiling board works, fixtures and rendering works done)
Other Fixed Assets (Depreciation)		55,926

Vote: 578 Bukedea District**2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,749	55,926
<i>Donor Dev't:</i>		0
Total	35,749	55,926

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,749	55,926
<i>Donor Dev't:</i>		0
Total	35,749	55,926

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km)	4 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km plus section of gagama road)
Length in Km. of rural roads constructed	0	0 (N/A)
Non Standard Outputs:	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km plus works on second section of Gagama road

Roads and bridges (Depreciation) 230,841

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,783	230,841
<i>Donor Dev't:</i>		0
Total	123,783	230,841

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Rehabilitation of Adodoi-Kaloko-Kapaala-Kajamaka-Kasoka)	4 (Rehabilitation of Adodoi-Kaloko-Kapaala-Kajamaka-Kasoka)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Roads and bridges (Depreciation) 70,203

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,732	70,203
<i>Donor Dev't:</i>		0
Total	31,732	70,203

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

Vote: 578 Bukedea District**2014/15 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)
7b. Water		
Non Standard Outputs:	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquart	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and the compound maintained at the DWO.
<i>General Staff Salaries</i>		5,018
<i>Telecommunications</i>		0
<i>Electricity</i>		395
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		10,609
<i>Wage Rec't:</i>	5,018	5,018
<i>Non Wage Rec't:</i>	1,308	
<i>Domestic Dev't:</i>	4,148	12,004
<i>Donor Dev't:</i>		
Total	10,474	17,022
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	30 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	40 (Supervision visits carried out in all sub-counties where new water facilities were constructed)
No. of water points tested for quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Notices displayed when we received quarter four releases)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (Meeting was held at the district headquarters)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		6,426
<i>Travel inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,161	7,866
<i>Donor Dev't:</i>		
Total	7,161	7,866
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	243 (Water Source Committees trained for all water sources in all sub-counties.)	119 (Water Source Committee members were trained at the respective sub-county headquarters)

Vote: 578 Bukedea District**2014/15 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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	(N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meetings held at the district headquarters.)	1 (Extension workers meeting held at the district headquarters)
No. of water user committees formed.	7 (Water Source Committees for all new water sources formed in all sub-counties.)	10 (Water Source Committees for all rehabilitated water sources formed in all sub-counties.)
Non Standard Outputs:		N/A
Workshops and Seminars		6,300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,557	6,300
Donor Dev't:		
Total	7,557	6,300
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		Deposit for the purchase of the vehicle done
Transport equipment		76,381
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	76,381
Donor Dev't:		0
Total	25,000	76,381
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	3 Computers maintained and accessories procured at the District Water Office	Computers maintained and accessories procured
Machinery and equipment		871
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	925	871
Donor Dev't:		0
Total	925	871
Output: Other Capital		

Vote: 578 Bukedea District**2014/15 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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7b. Water

Non Standard Outputs:

2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting;
Retention money for projects of 2011-2013 paid.

Retentions paid as and when requests are submitted specifically for facilities whose liability period has expired.

<i>Other Fixed Assets (Depreciation)</i>		3,309
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,685	3,309
<i>Donor Dev't:</i>		0
Total	11,685	3,309

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0	1 (ECOSAN toilet constructed at Kidongole Sub-County)
Non Standard Outputs:		N/a
<i>Other Fixed Assets (Depreciation)</i>		3,783
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,925	3,783
<i>Donor Dev't:</i>		0
Total	2,925	3,783

Output: Spring protection

No. of springs protected	5 (1-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	5 (Springs protected as planned in 1-Kachumbala;2-Bukedea;1-Kolir and 1-Kidongole.)
Non Standard Outputs:		N/a
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,625	0
<i>Donor Dev't:</i>		0
Total	6,625	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow wells constructed at Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	4 (Shallow wells constructed as planned at Malera 1 Kidongole - 1 Kolir-1 and Kachumbala - 1)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0

Vote: 578 Bukedea District**2014/15 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)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,300	0
<i>Donor Dev't:</i>		0
Total	5,300	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 kidongole - 1)	4 (4 deep wells were constructed as planned)
No. of deep boreholes rehabilitated	4 (Deep bore holes to be rehabilitated at Malera - 2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	0 (N/A)
Non Standard Outputs:		N/a
<i>Other Fixed Assets (Depreciation)</i>		72,427
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,175	72,427
<i>Donor Dev't:</i>		0
Total	33,175	72,427

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep boreholes drilled hand pump and motorised at Malera -2 Bukedea - 2)	4 (boreholes were drilled but 1 site at Achelakweny in Bukedea Sub-County was drilled dry)
Non Standard Outputs:		N/a
<i>Other Fixed Assets (Depreciation)</i>		55,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,300	55,139
<i>Donor Dev't:</i>		0
Total	20,300	55,139

Additional information required by the sector on quarterly Performance

Availabability of equipment for road works needs to be improved. The district only has a grader but access to other equipment required to effectively carry out works is very limited even within the private sector in the region. This makes emergency and spe

8. Natural Resources*Function: Natural Resources Management*

Vote: 578 Bukedea District**2014/15 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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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	payment of staff salaries to district Environmental officer ,NRO office fully operational , 1 management review meetings conducted mid and annual.	Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environmental officer, Fuel deposit for office operation and coordination
<i>General Staff Salaries</i>		4,645
<i>Small Office Equipment</i>		2
<i>Bank Charges and other Bank related costs</i>		21
<i>Travel inland</i>		322
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,645	4,645
<i>Non Wage Rec't:</i>	735	1,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,380	5,990

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	1 (Establishment of woodlots in Kamon P/S)	1 (Establishment of woodlots in Kamon P/S)
Non Standard Outputs:	Maintanace of established district mother nursery, Trees properly managed, Establishment of woodlots in schools	N/A
<i>Medical and Agricultural supplies</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,211	0
<i>Domestic Dev't:</i>	3,500	600
<i>Donor Dev't:</i>		
Total	6,711	600

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Establishment of energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	N/A
<i>Workshops and Seminars</i>		0

Vote: 578 Bukedea District**2014/15 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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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,824	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,824	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shade management committes formulated One for every sub county-Kolir, Malera, Kidongole, Kachumbala, Bukedea and Bukedea Town council)	6 (Water shade management committees formulated One for every sub county-Kolir, Malera, Kidongole, Kachumbala, Bukedea and Bukedea Town council)
Non Standard Outputs:	Demarcation of wetlands in Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	Wetland demarcation in Kachumbala-Komuge, Kidongole, Kolir-Apopong, Bukedea-Akuoro, Malera-Kotiokot and Bukedea Town Council-Oswapai
<i>Workshops and Seminars</i>		7,700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</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>	2,074	7,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,074	7,700

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 0	1 (Developed wetland action plan and popularising the plans from sub counties to district)
Area (Ha) of Wetlands demarcated and restored	1 (Demarcation of wetlands in Okunguro)	4 (Wetland demarcated in Kotiokot, Komuge, Apopong, Kotolut, Akuoro, Anyebo, Oswapai, Okunguro)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		800
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,150

Vote: 578 Bukedea District**2014/15 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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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 750 3,000*Domestic Dev't:**Donor Dev't:***Total** 750 3,000**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 0 (Not planned) 0 (N/A)

Non Standard Outputs: Development of the district state of environment report N/A

Welfare and Entertainment 0*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Travel inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 1,289 0*Domestic Dev't:**Donor Dev't:***Total** 1,289 0**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 1 (Carry out Environment compliance monitoring and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council) 2 (Wet land compliance monitoring conducted in Kakere and Kamon wetland in Bukedea SC, Kachaboi wetland in Kachumbala SC, Oswapai wetland in TC, Miroi wetland in Kolir SC, Kachede wetland in Malera SC)

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

Welfare and Entertainment 0*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Travel inland* 0*Fuel, Lubricants and Oils* 3,902*Wage Rec't:**Non Wage Rec't:* 1,250 3,902*Domestic Dev't:**Donor Dev't:***Total** 1,250 3,902**Additional information required by the sector on quarterly Performance**

Vote: 578 Bukedea District**2014/15 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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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs	Community Development 5 staff paid salaries at the HLG . , 6 sub county staff supported and supervised in the 6 LLGs
	6 sub-county staff supported to mobilize community mobilization on government progr	6 sub-county staff supported to mobilize community mobilization on government progr
General Staff Salaries		9,009
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	9,009	9,009
Non Wage Rec't:	500	0
Domestic Dev't:		0
Donor Dev't:		
Total	9,509	9,009

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (Nine (9) CDWs are functional i.e, 5 CDOs and 4 ACDOs in the Sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council.)
Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.	2 Field visits conducted, Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant District and Ministries in Kampala.
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		244
Travel inland		2,023
Fuel, Lubricants and Oils		1,866

Vote: 578 Bukedea District**2014/15 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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9. Community Based Services

Transfers to Government Institutions 14,000

Wage Rec't:

Non Wage Rec't: 531 93

Domestic Dev't: 12,896 18,040

Donor Dev't:

Total 13,426 18,133

Output: Adult Learning

No. FAL Learners Trained	25 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	419 (419 learners trained, Support supervision, Monitoring carried out in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Town council, Bukedea District)
Non Standard Outputs:	review meetings conducted and bicycle allowance paid	1 review meeting held at the District level.
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		320
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		250
Travel inland		1,980
Fuel, Lubricants and Oils		245
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,095	2,795
Domestic Dev't:		
Donor Dev't:		
Total	2,095	2,795

Output: Gender Mainstreaming

Non Standard Outputs:	Gender needs identified & Capacity & skills enhancement trainings conducted, FFP for planning mentored on Integration of Gender Issues into the DDP & SDP. Marginalised groups facilitated & dissemination of gender information done.	Gender assessment conducted, needs identified & Capacity & skills enhancement trainings conducted. Oriented the DTTC on gender mainstreaming at the District level.
Printing, Stationery, Photocopying and Binding		497
Travel inland		233

Vote: 578 Bukedea District**2014/15 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)
9. Community Based Services		
Fuel, Lubricants and Oils		1,045
Transfers to Government Institutions		30,000
Wage Rec't:		
Non Wage Rec't:	361	31,775
Domestic Dev't:		
Donor Dev't:		
Total	361	31,775
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (6 childred were were resettled by Mbale Remand Home)
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	19 Youth groups were formed in 6 sub counties, Trained, opened bank accounts, and monitored by the District and RDC Bukedea.
Welfare and Entertainment		1,568
Printing, Stationery, Photocopying and Binding		382
Bank Charges and other Bank related costs		0
Agricultural Supplies		0
Travel inland		1,407
Fuel, Lubricants and Oils		1,043
Maintenance - Vehicles		0
Maintenance – Other		240
Transfers to Government Institutions		221,484
Wage Rec't:		
Non Wage Rec't:	58,177	226,124
Domestic Dev't:		0
Donor Dev't:		
Total	58,177	226,124
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 youth council meetings held within the District and at sub county level.)	1 (5 Youth council meetings conducted at the District level.)
Non Standard Outputs:	one poultry youth group funded, youth proposal developed at District level.	2 Proposals generated ; 1 for poultry and 1 for heifer from the District and submitted to the office of the President in Kampala
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		39
Bank Charges and other Bank related costs		0
Telecommunications		21
Travel inland		663
Fuel, Lubricants and Oils		70

Vote: 578 Bukedea District**2014/15 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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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	764	933
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	764	933
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (persons (disabled) assisted with aids, district wide.)	3 (2 groups were assisted with aids from sub counties of Kachumbala and Malera.)
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Non Standard Outputs:	2 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	12 groups mobilised and 2 received funding from Kachumbala and Malera sub counties. The District CBSD provided them with training on group management.
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<i>Welfare and Entertainment</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Telecommunications</i>		7
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<i>Travel inland</i>		294
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Transfers to Government Institutions</i>		7,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,371	7,301
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*Domestic Dev't:**Donor Dev't:*

Total	4,371	7,301
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Output: Reprentation on Women's Councils

No. of women councils supported	3 (3 women councils supported i.e., one at district level and 2 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	1 (1 women councils supported at the District level)
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Non Standard Outputs:	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.	Training conducted on Proposal writing, Lobbying and advocacy skills, report writing and Monitoring and constitution writing at the District level.
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<i>Hire of Venue (chairs, projector, etc)</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		24
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<i>Telecommunications</i>		60
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<i>Travel inland</i>		521
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<i>Fuel, Lubricants and Oils</i>		437
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Vote: 578 Bukedea District**2014/15 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>	764	1,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	1,042

9. Community Based Services**Additional information required by the sector on quarterly Performance**

Probation department requires facilitation so as to make follow up of juvenile cases and to provide comprehensive legal representation of children in Court. However, the overall rating for the department performance is estimated at 99% during this financial year.

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

Non Standard Outputs:	3 DTTPC workshops conducted at the district water board room on monthly basis.	12 DTTPC workshops conducted at the district water board room period of 4 quarters.
	Staff salaries paid to district planner and Stenographer monthly.	Staff salaries paid to district planner and Stenographer monthly
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs	Delivery of LG OBT financial accountability report qtr 3 to MoFPED and MoLG, Delivered PRDP Qtr3 report
<i>General Staff Salaries</i>		5,288
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,120
<i>Fuel, Lubricants and Oils</i>		660
<i>Maintenance - Vehicles</i>		660
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,288	5,288
<i>Non Wage Rec't:</i>	8,034	2,250
<i>Domestic Dev't:</i>	1,000	1,790
<i>Donor Dev't:</i>		
Total	14,322	9,328

Output: Demographic data collection

Vote: 578 Bukedea District**2014/15 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)
10. Planning		
Non Standard Outputs:	Population Data collected in all the 6 sub counties & cross cutting issues handled. 1 training for Data management for the planning unit staff at the district headquarters, 1 sensitization meeting for stake holders on population issues, office operation an	
Allowances		0
Advertising and Public Relations		0
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	117,862	0
Domestic Dev't:		
Donor Dev't:		
Total	117,862	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties . conducting Internal Assessment exercise one annually for the district and sub counties in their r	Facilitaed RDC to monitor PRDP projects, District Internal Audit for routine audit, Multisectoral Monitoring of PRDP, LGMSD, PAF projects monitored across the 6 LLGs of Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub
Allowances		0
Hire of Venue (chairs, projector, etc)		290
Special Meals and Drinks		510
Printing, Stationery, Photocopying and Binding		840
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,025
Fuel, Lubricants and Oils		2,490
Maintenance – Machinery, Equipment & Furniture		0

Vote: 578 Bukedea District**2014/15 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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10. Planning

Maintenance – Other		0
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Wage Rec't:

Non Wage Rec't:	2,688	3,135
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Domestic Dev't:	1,407	3,020
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Donor Dev't:

Total	4,095	6,155
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3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

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

Maintained 2 Lap tops for the planning Unit department

Other Structures		590
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	446	590
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Donor Dev't:		0
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Total	446	590
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

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

1 Audit report produced for forth quarter fy 2014/15 staff salary paid for 3 months to Internal Auditor Examiner of Accounts and office typist at the district. Town council Audit report produced.

General Staff Salaries		5,376
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Printing, Stationery, Photocopying and Binding		0
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Telecommunications		0
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Travel inland		0
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Fuel, Lubricants and Oils		0
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Maintenance - Vehicles		0
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Vote: 578 Bukedea District**2014/15 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)
11. Internal Audit		
<i>Wage Rec't:</i>	5,376	5,376
<i>Non Wage Rec't:</i>	4,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,626	5,376

Output: Internal Audit

No. of Internal Department Audits	1 (1 departmental Audits conducted quarterly at the DISTRICT 11 Departments, AND 5 SUBCOUNTIES in their headquarters respectively)	1 (1 quarterly Audit conducted for departments, Town council Audit report produced and submitted to Chairperson and CAO on the 13/07/2015)
Date of submitting Quaterly Internal Audit Reports	15/08/15 (Audit reports submitted to office of AOG soroti on that date)	13/07/2015 (Audit reports submitted to office the Chief Administrative officer)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,681	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,681	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,585,447	1,969,120
<i>Non Wage Rec't:</i>	1,054,365	1,054,365
<i>Domestic Dev't:</i>	1,193,868	1,193,868
<i>Donor Dev't:</i>		
Total	4,234,952	4,234,952

Vote: 578 Bukedea District**2014/15 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:	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled. 8 Staff management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.	All staff under administration paid salary for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Pa	0	Inadequate funding to cater for frequent travels to kampala for data capture and payment of salary by the Human Resource officers
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Expenditure

211101 General Staff Salaries	362,748	281,734	77.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,800	N/A
213001 Medical expenses (To employees)	0	1,000	N/A
221001 Advertising and Public Relations	0	449	N/A
221005 Hire of Venue (chairs, projector, etc)	2,000	188	9.4%
221009 Welfare and Entertainment	2,000	1,172	58.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,388	69.4%
221012 Small Office Equipment	0	4,110	N/A
221014 Bank Charges and other Bank related costs	1,400	654	46.7%
222001 Telecommunications	1,600	684	42.8%
223004 Guard and Security services	8,000	2,700	33.8%
223005 Electricity	0	900	N/A
223006 Water	0	689	N/A
224002 General Supply of Goods and Services	0	602	N/A
224004 Cleaning and Sanitation	0	700	N/A
225001 Consultancy Services- Short term	8,000	700	8.8%

Vote: 578 Bukedea District**2014/15 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

227001 Travel inland	10,000	39,351	393.5%	
227003 Carriage, Haulage, Freight and transport hire	0	244	N/A	
227004 Fuel, Lubricants and Oils	10,000	27,191	271.9%	
228002 Maintenance - Vehicles	7,000	17,565	250.9%	
228004 Maintenance – Other	0	3,061	N/A	
282161 Disposal of Assets (Loss/Gain)	0	3,702	N/A	
Wage Rec't:	362,748	Wage Rec't: 281,734	Wage Rec't: 77.7%	
Non Wage Rec't:	60,000	Non Wage Rec't: 108,849	Non Wage Rec't: 181.4%	
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	422,748	Total 390,583	Total 92.4%	

Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions on quarterly basis, Submission of cases of absentism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly	payment of funds for data capture of employee details to the system organised by ministry of public service, data capture of pension and gratuity for officers who have retired this FY 2014/15, travel to K.La to MOFPED to attend IFMS-IPPS interface training,	0	there was over payment because of data capture which was not budgeted and travelling to K.La to pay salaries of civil servants
	Staff Performance managed at HRM office			
	Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis			
	wage bill analysed			
	Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff			
	Operation and maintenance of Human resource 3 computers quarterly			

Expenditure

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

Vote: 578 Bukedea District**2014/15 Quarter 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

227001 Travel inland	4,000	17,494	437.4%	
227004 Fuel, Lubricants and Oils	1,500	7,355	490.3%	
228004 Maintenance – Other	0	180	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	25,642	Non Wage Rec't:	366.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	25,642	Total	366.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and beneficiaries selected through district training committee, Trained teachers on performance appraisal, Trained 20 CDD beneficiary groups on their roles and accountability and trained women councils, facilitated Human resource officer to travel to kyankwazi)	#Error	Many officers would like to take career development but funds are limited and one one or two end up benefiting
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Vote: 578 Bukedea District**2014/15 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	270 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council- 25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 25 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	63 (Payment for postgraduate diploma in UMI for one the staffs doing M and E, Monitoring the performance of all the subcountes in the district, Facilitation for chairpersons travel abroad, submitted reports to MoPS and MoFPED kampala, Paid bank charges for 3 month and facilitated the accountant to go to the bank to withdraw cash, deposit and collecting bank statement)	23.33	
Non Standard Outputs:	Staff capacity built and enhanced at the district across all departments	N/A		

Expenditure

221002 Workshops and Seminars	19,569	7,645	39.1%
221003 Staff Training	8,700	25,037	287.8%
221011 Printing, Stationery, Photocopying and Binding	100	1,776	1776.0%
221014 Bank Charges and other Bank related costs	0	610	N/A
227001 Travel inland	500	1,530	306.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		6,342	0.0%
Domestic Dev't:	29,769	30,255	101.6%
Donor Dev't:		0	0.0%
Total	29,769	36,598	122.9%

Output: Records Management

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental records managed up-to-date , Information flow enhanced both at the district and sub counties on quarterly basis and procurement of one Lap top for the District records officer.	N/A	0	N/A
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Expenditure

221012 Small Office Equipment	1,000	510	51.0%
227001 Travel inland	400	33	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	543	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	543	9.1%

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

0	slow response by the community towards accountability.
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Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

21 sub projects generated- Apungurei Elderly Ox Traction, Koena Youth Ox Traction, Mukura PWD animal traction, Airogo Bee keeping, Amuria HIV/Aids Heifer group, Kamon United turkey rearing, Oswapai community turkey rearing, Orapada central turkey rearing,

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

Expenditure

231007 Other Fixed Assets (Depreciation)	1,139,781	1,873,828	164.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,139,781	1,873,828	Domestic Dev't: 164.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,139,781	1,873,828	Total 164.4%

Vote: 578 Bukedea District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)	30/06/2015 (Final performance contract form B submitted to Kampala i.e MOFPED and MOLG on that date stipulated above)	#Error	Inadequate funding hence hindering effective service delivery.
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assistants , Local Revenue Mobilised in all the 71 parishes and 5 sub outities, Draft Budget prepared Budgets and work plans prepared and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA in kampala, 1 vehicles maintained for finance department,Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district	Facilitated CFO to kampala to collect circular cash releases for third quarter and delivering adjusted accounts to OAG kampala, Facilitated the district team to attend aworkshop on decentralisation and Gratuity in kamapala, and appear before the LGPAC P		

Expenditure

211101 General Staff Salaries	79,484	79,484	100.0%
221001 Advertising and Public Relations	2,000	120	6.0%

Vote: 578 Bukedea District**2014/15 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

221007 Books, Periodicals & Newspapers	3,200	1,091	34.1%	
221008 Computer supplies and Information Technology (IT)	2,000	2,050	102.5%	
221009 Welfare and Entertainment	2,500	300	12.0%	
221010 Special Meals and Drinks	0	430	N/A	
221011 Printing, Stationery, Photocopying and Binding	7,000	5,868	83.8%	
221012 Small Office Equipment	371	1,113	299.6%	
221014 Bank Charges and other Bank related costs	3,000	1,530	51.0%	
222001 Telecommunications	3,000	1,225	40.8%	
223005 Electricity	0	461	N/A	
227001 Travel inland	7,000	15,936	227.7%	
227004 Fuel, Lubricants and Oils	15,514	24,430	157.5%	
228002 Maintenance - Vehicles	4,000	3,330	83.3%	
Wage Rec't:	79,484	Wage Rec't: 79,484	Wage Rec't:	100.0%
Non Wage Rec't:	61,403	Non Wage Rec't: 57,884	Non Wage Rec't:	94.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	140,886	Total 137,368	Total	97.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	810000 (Servic tax collection in all the 6 LLGs plus employees in the district)	440000 (Service tax collected in all the 6 LLGs plus employees in the district)	54.32	The negative attitude of people towards payment of taxes and costs associated with tax collection.
Value of Other Local Revenue Collections	8200000 (Local revenue collected in all the 5 sub counties in the respective)	19400000 (Local revenue collected in all the 5 sub counties in the respective)	236.59	
Value of Hotel Tax Collected	7000000 (NA)	0 (N/A)	.00	
Non Standard Outputs:	60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets	60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrear		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,000	7,366	36.8%	
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Vote: 578 Bukedea District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,259	Non Wage Rec't:	7,366	Non Wage Rec't:	20.9%
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	35,259	Total	7,366	Total	20.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District headquarters)	15/05/2015 (Draft budget presented to council on 15/05/2015)	#Error	Insufficient funds hence causing difficulty in budget execution
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Annual work plans produced and approved at the District headquarters on that date stipulated)	30/04/2015 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)	#Error	
Non Standard Outputs:	Budget performance Evaluted , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department	Budget performance Evaluted , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department		

Expenditure

221009 Welfare and Entertainment	0	1,400	N/A
221010 Special Meals and Drinks	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	2,275	25.3%
222001 Telecommunications	0	569	N/A
227001 Travel inland	3,500	13,170	376.3%
227004 Fuel, Lubricants and Oils	937	1,037	110.7%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	15,137	Non Wage Rec't:	19,451
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	15,137	Total	19,451
			128.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Photocopied audit responses that was presented to PPAC, facilitated CFO to kampala to submit residual salary arrears claims, facilitated CFO and Senior accountant to soroti to attend parliamentary PAC to respond to queries of 2010/11-2011-12 and facilitat	0	Inadequate funding for effective supervision of LLGs
	Five lower local governments to be mentored twice on expenditure management and data management			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,276	N/A
221009 Welfare and Entertainment	500	3,000	600.0%

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	3,420	228.0%	
222001 Telecommunications	400	40	10.0%	
227001 Travel inland	2,000	3,130	156.5%	
227004 Fuel, Lubricants and Oils	1,000	1,760	176.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,400	13,626	Non Wage Rec't:	252.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,400	13,626	Total	252.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	30/08/2015 (Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	#Error	The newly adjusted time for submission of final accounts by 30/08/2015 may require adequate resources to prepare. Also inadequate funding and relying on the local revenue tends to delay on meeting deadlines because resources are limited.
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	LGOBT reports prepared quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,400	N/A	
221009 Welfare and Entertainment	1,000	1,080	108.0%	
221011 Printing, Stationery, Photocopying and Binding	466	122	26.2%	
222001 Telecommunications	0	150	N/A	
227001 Travel inland	9,000	2,867	31.9%	
227004 Fuel, Lubricants and Oils	1,500	4,417	294.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,766	11,036	Non Wage Rec't:	74.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,766	11,036	Total	74.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 578 Bukedea District**2014/15 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 1 cartons of paper and cartridges, Council technical staff paid salaries quarterly , handling other council obligations such as refreshm	0	Inadequate funding for the sector as there is too much reliance on the local revenue which is not realised.
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Expenditure

211101 General Staff Salaries	19,962	19,962	100.0%
221005 Hire of Venue (chairs, projector, etc)	0	150	N/A
221008 Computer supplies and Information Technology (IT)	1,000	13	1.3%
221009 Welfare and Entertainment	0	871	N/A
221010 Special Meals and Drinks	2,000	1,027	51.4%
221014 Bank Charges and other Bank related costs	500	1,221	244.2%
222001 Telecommunications	1,200	60	5.0%
227001 Travel inland	7,937	2,157	27.2%
227004 Fuel, Lubricants and Oils	5,000	340	6.8%
228002 Maintenance - Vehicles	10,039	7,117	70.9%
Wage Rec't:	19,962	Wage Rec't: 19,963	Wage Rec't: 100.0%
Non Wage Rec't:	32,355	Non Wage Rec't: 12,955	Non Wage Rec't: 40.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,317	Total 32,918	Total 62.9%

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on News papers and DPU office operational A ward of contracts 4 Trainings for constructors at the district hall 6 Evaluation meetings conducted in the district and quarterly reports produced by the DPU.	One contracts committee meeting held at the district and PDU fully functional with 1 carton of paper assorted claening materials procured for procurement unit, Faciltated the procurement officer for traveing to soroti to attend PAC meeting, facilitated th	0	Inadequate funding for the department compared to the over whelming mandates of the units
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Vote: 578 Bukedea District**2014/15 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*Expenditure*

221001 Advertising and Public Relations	12,000	805	6.7%	
221008 Computer supplies and Information Technology (IT)	0	918	N/A	
221009 Welfare and Entertainment	0	460	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,688	21.1%	
221012 Small Office Equipment	0	478	N/A	
222001 Telecommunications	0	360	N/A	
227001 Travel inland	0	14,129	N/A	
227004 Fuel, Lubricants and Oils	5,000	350	7.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,127	19,188	Non Wage Rec't:	76.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,127	19,188	Total	76.4%

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings sittings done by the commission oen quartly to conduct the bussines, Recruited staff in place at Town council and district Trained staff in place district wide confirmed staff in place district wide in all the departments staff promoted and motivated,DSC Office operations and coordination, Payment of salaries to the chairman 1 DSC and other staff	3 meetings/ sittings by the commission members while shortlisting candidates and interviewing, allowances paid to committee members for conducting the bussiness, facilitated district Service commission secretary to deliver quarterly report to various min	0	During the recruitment exercise funds were not realised at the centre, the department had to borrow funds to conclude the exercise.
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Expenditure

211101 General Staff Salaries	24,523	22,372	91.2%	
211103 Allowances	13,440	8,572	63.8%	
221001 Advertising and Public Relations	0	4,200	N/A	
221009 Welfare and Entertainment	0	674	N/A	
221010 Special Meals and Drinks	0	2,053	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	784	156.8%	
221012 Small Office Equipment	0	288	N/A	
221017 Subscriptions	600	200	33.3%	
222001 Telecommunications	480	1,000	208.3%	
227001 Travel inland	2,760	6,363	230.5%	
227004 Fuel, Lubricants and Oils	0	1,930	N/A	

Vote: 578 Bukedea District**2014/15 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:	24,523	Wage Rec't:	22,371	Wage Rec't:	91.2%
Non Wage Rec't:	28,260	Non Wage Rec't:	26,064	Non Wage Rec't:	92.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,783	Total	48,436	Total	91.8%

Output: LG Land management services

No. of Land board meetings	6 (District and community)	4 (Land Board meeting conducted to orient members)	66.67	The area land committees expired and their transactions are illegal need for new committees on board
No. of land applications (registration, renewal, lease extensions) cleared	400 (Applications on land registration, renewal, leased cleared district wide covering all the sub counties, 4 land board meetings conducted, land demarcation done in the selected sub counties with disputes)	150 (Travelled to the ministry of Lands to submit applications for land titles for the district block land surveyed. One land board meeting conducted)	37.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,480	2,016	31.1%
221010 Special Meals and Drinks	384	192	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	180	60.0%
222001 Telecommunications	207	20	9.6%
227001 Travel inland	400	1,045	261.3%
227004 Fuel, Lubricants and Oils	0	330	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,771	3,783	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,771	3,783	48.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Inadequate funding for the subsector to enhance frequent meeting
No. of Auditor Generals queries reviewed per LG	5 (5 Audit query to be reviewed by OAG at the District and soroti)	4 (4 Audit query to be reviewed by OAG at the District and soroti)	80.00	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quarterly	4 Pac meeting conducted at the district water board room handling internal audit reports and Auditor generals queries		

Expenditure

211103 Allowances	9,600	7,344	76.5%
221009 Welfare and Entertainment	0	289	N/A
221010 Special Meals and Drinks	812	990	121.9%
221011 Printing, Stationery, Photocopying and Binding	1,314	589	44.8%

Vote: 578 Bukedea District**2014/15 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

222001 Telecommunications	0	80	N/A		
227001 Travel inland	2,860	2,912	101.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	14,986	Non Wage Rec't:	12,204	Non Wage Rec't:	81.4%
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	14,986	Total	12,204	Total	81.4%

Output: LG Political and executive oversight

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

211101 General Staff Salaries	86,112		85,645		99.5%
211103 Allowances	103,124		189,517		183.8%
227004 Fuel, Lubricants and Oils	0		4,095		N/A
Wage Rec't:	86,112	Wage Rec't:	85,645	Wage Rec't:	99.5%
Non Wage Rec't:	103,124	Non Wage Rec't:	193,612	Non Wage Rec't:	187.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	189,236	Total	279,256	Total	147.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 578 Bukedea District**2014/15 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*1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	0 (Nil)	.00	Programme stalled & so was its funding.
Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted NAADS planning and review meetings held District adaptive research and dissemination conducted NAADS Stakeholders 4 Monitoring & Evaluation activities conducted Support to Farmer For a at District level done Quarterly Financial & Process Audits conducted Quarterly Tech. Audits & coordination activities conducted District Operations & Vehicle maintenance costs provided for Information and communication activities facilitated District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised	District Vehicle maintenance; Bank charges paid NAADS Staff terminal benefits paid for		

Expenditure

211101 General Staff Salaries	98,345	43,424	44.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	5	0.5%
221014 Bank Charges and other Bank related costs	0	299	63648.9%
227001 Travel inland	9,500	92	1.0%
227004 Fuel, Lubricants and Oils	9,000	420	4.7%
228002 Maintenance - Vehicles	0	9,750	N/A

Vote: 578 Bukedea District**2014/15 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

Wage Rec't:	98,345	Wage Rec't:	43,424	Wage Rec't:	44.2%
Non Wage Rec't:	5,000	Non Wage Rec't:	10,566	Non Wage Rec't:	211.3%
Domestic Dev't:	188,502	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	291,847	Total	53,990	Total	18.5%

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

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment, Generator and the solar syatem for production office Furniture for the resource room	Production office well facilitated; Staff salaries paid; Quarter one report produced & submitted to MAAIF; Monitoring and evaluation of VODP 2 activities carried out. Utility bills paid. Quarter two report produced & submitted to MAAIF; Small offic	0	Staff inadequacy; Limited facilities and transport equipment.
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Expenditure

211101 General Staff Salaries	168,633		177,780		105.4%
221008 Computer supplies and Information Technology (IT)	750		200		26.7%
221011 Printing, Stationery, Photocopying and Binding	800		749		93.6%
221012 Small Office Equipment	11,372		663		5.8%
221014 Bank Charges and other Bank related costs	601		1,016		169.1%
223005 Electricity	0		800		N/A
223006 Water	0		588		N/A
224002 General Supply of Goods and Services	0		24,862		N/A
227001 Travel inland	873		3,361		385.0%
227004 Fuel, Lubricants and Oils	1,597		3,594		225.0%
282091 Tax Account	0		228		N/A
Wage Rec't:	168,633	Wage Rec't:	177,779	Wage Rec't:	105.4%
Non Wage Rec't:	5,242	Non Wage Rec't:	10,499	Non Wage Rec't:	200.3%
Domestic Dev't:	32,207	Domestic Dev't:	25,562	Domestic Dev't:	79.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,082	Total	213,840	Total	103.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Nil)	0	Staff inadequacy; Limited funds that do not allow for scaling
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Vote: 578 Bukedea District**2014/15 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:	Quality assurance on agricultural technologies;	6 mango farmers trained on mango agronomy;		up of innovations;
	Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities	Surveillance on common crop pests & diseases conducted across the district; Six sub counties mobilised & sensitised on VODP 2 programme; Ten extension staff technically backstopped & VODP activities monitored ac		Limited access to important resources like meteorological information
	Projects supervised and monitored;			
	Office facilitated; small office equipment acquired			
	Market information collected & disseminated to farmers;			
	Agricultural data/information generated and disseminated			
	Plant clinics hosted and purchase of animals setting up small irrigation demo sites			
	Deployment of pheromone traps for control of fruit flies			

Expenditure

211103 Allowances	0	930	N/A
221005 Hire of Venue (chairs, projector, etc)	0	20	N/A
221008 Computer supplies and Information Technology (IT)	2,604	800	30.7%
221009 Welfare and Entertainment	0	889	N/A
221011 Printing, Stationery, Photocopying and Binding	2,957	1,977	66.9%
222001 Telecommunications	11,000	1,510	13.7%
224001 Medical and Agricultural supplies	0	2,580	N/A
224002 General Supply of Goods and Services	0	28,725	N/A
227001 Travel inland	9,861	10,229	103.7%
227004 Fuel, Lubricants and Oils	6,232	10,069	161.6%
228004 Maintenance – Other	500	289	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,579	11,104	129.4%
Domestic Dev't:	60,825	46,914	77.1%
Donor Dev't:		0	0.0%
Total	69,404	58,018	83.6%

Output: PRDP-Crop disease control and marketing

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pests, vector and disease control interventions carried out	6 (Mango and orange fruit flies controlled in 6 sites across the district, Mango demo sites at sub county level)	5 (Methyl Eugenol pheromone procured (357 pcs) & distributed to 5 large scale fruit farmers across the district)	83.33	Delayed procurement of pheromone, and hence delayed intervention in the field
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Non Standard Outputs:

Nil

Expenditure

224001 Medical and Agricultural supplies	0	4,998	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,472	Domestic Dev't:	4,998	Domestic Dev't:	77.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,472	Total	4,998	Total	77.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (5400 animals undertaken in the slaughters slab)	5200 (5200 animals undertaken in the slaughter slabs across the district)	96.30	Staffing challenges, Limited funds
No of livestock by types using dips constructed	0 (Not planed)	0 (Nil)	0	
No. of livestock vaccinated	150000 (150000 animals to be vaccinated)	23000 (Livestock(cattle) vaccinated against FMD across the six subcounties of the district.)	15.33	
Non Standard Outputs:	<p>Livestock vaccinated against FMD, CBPP, NCD & Rabies;</p> <p>Veterinary regulations enforced;</p> <p>Fully operational office in place</p> <p>Tools and kits provided to facilitate Agricultural statistics data collection</p> <p>Slaughter slab Construction</p> <p>Supervision and monitoring</p> <p>Construction of slaughter slabs</p> <p>Procurement of Boran Bulls for the villages Bull scheme</p>	<p>Quarrantine restrictions enforced in the district. Staff facilitated to go to Bulambuli to consult on the abbatoir design. one staff facilitated to attend the Agro-tech training in China; Two staff facilitated to attend the veterinary symposium in kampal</p>		

Expenditure

211103 Allowances	0	1,004	N/A
221009 Welfare and Entertainment	0	8,768	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	2,410	68.9%
222001 Telecommunications	500	1,080	216.0%

Vote: 578 Bukedea District**2014/15 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

222003 Information and communications technology (ICT)	0	700		N/A
224001 Medical and Agricultural supplies	14,000	19,952		142.5%
227001 Travel inland	11,096	6,637		59.8%
227004 Fuel, Lubricants and Oils	8,484	13,741		162.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,579	11,617	Non Wage Rec't:	135.4%
Domestic Dev't:	23,863	42,675	Domestic Dev't:	178.8%
Donor Dev't:	10,000	0	Donor Dev't:	0.0%
Total	42,442	54,292	Total	127.9%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Kidongole, Malera Kachumbala and Bukedea.)	5939 (5117 Fish harvested from cages in Kangole - Malera S/C and 822 ponds in Kidongole, Kachumbala and Bukedea)	197.97	Access to the technologies is limited within the district
No. of fish ponds stocked	2 (2 fish pond stocked in Koir and Kachumbala Sub county)	2 (Pond in Kachumbala stocked with 2000 fingerlings)	100.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Sampling gear, chest warder, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured	Sampling/fry net procured; Fish farmers technically backstopped; Computer accessories (2 Catridges) Procured; 2000 fingerlings procured one harvesting gear and tape procured, Technical backstopping of fish farmers conducted, Computer accessories (Catr		

Expenditure

211103 Allowances	0	1,040		N/A
221008 Computer supplies and Information Technology (IT)	0	1,000		N/A
221011 Printing, Stationery, Photocopying and Binding	413	540		130.7%
222001 Telecommunications	550	840		152.7%
224002 General Supply of Goods and Services	0	4,576		N/A
227001 Travel inland	3,707	1,006		27.1%
227004 Fuel, Lubricants and Oils	1,400	247		17.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,168	4,973	Non Wage Rec't:	80.6%
Domestic Dev't:	11,022	4,276	Domestic Dev't:	38.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,191	9,249	Total	53.8%

Vote: 578 Bukedea District**2014/15 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**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)	195 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole.)	97.50	Low staffing and insufficient funds
Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	farmers sensitised on dangers of tsetse; 10 Smokers & 10 bee veils procured; Live bait technology administered; Honey Refractometer procured for quality assurance. Livestock sprayed using acaricide/insecticide for tick control.		

Expenditure

221002 Workshops and Seminars	2,000	100	5.0%
221009 Welfare and Entertainment	0	600	N/A
222001 Telecommunications	0	304	N/A
224001 Medical and Agricultural supplies	2,845	6,000	210.9%
224002 General Supply of Goods and Services	0	2,915	N/A
227001 Travel inland	5,673	3,386	59.7%
227004 Fuel, Lubricants and Oils	4,463	1,819	40.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,509	Non Wage Rec't: 4,283	Non Wage Rec't: 65.8%
Domestic Dev't:	11,318	Domestic Dev't: 10,841	Domestic Dev't: 95.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,826	Total 15,124	Total 84.8%

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

No of slaughter slabs constructed	1 (1 modern slaughter slabs constructed in Bukedea TC and Kidongole S/C)	1 (Payment for architectural works and BOQs development; Contract agreement signed)	100.00	Bukedea Town council authorities failed to secure asite in time
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	2,000	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	30,000	Domestic Dev't: 2,000	Domestic Dev't: 6.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,000	Total 2,000	Total 6.7%	

Vote: 578 Bukedea District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 the funds are very in
adequate to run the
administrative
expenses

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	908,425	828,644	91.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	180	N/A
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221002 Workshops and Seminars	50,399	3,500	6.9%
221005 Hire of Venue (chairs, projector, etc)	3,780	1,480	39.2%

Vote: 578 Bukedea District**2014/15 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

221008 Computer supplies and Information Technology (IT)	4,361	690	15.8%	
221009 Welfare and Entertainment	5,803	6,464	111.4%	
221011 Printing, Stationery, Photocopying and Binding	4,462	4,390	98.4%	
221012 Small Office Equipment	2,750	966	35.1%	
221014 Bank Charges and other Bank related costs	3,060	1,200	39.2%	
222001 Telecommunications	1,500	850	56.7%	
223005 Electricity	0	450	N/A	
224002 General Supply of Goods and Services	0	3,435	N/A	
227001 Travel inland	41,696	46,944	112.6%	
227004 Fuel, Lubricants and Oils	34,316	30,829	89.8%	
228002 Maintenance - Vehicles	14,442	7,314	50.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,366	N/A	
Wage Rec't:	908,425	Wage Rec't: 828,644	Wage Rec't: 91.2%	
Non Wage Rec't:	52,177	Non Wage Rec't: 47,296	Non Wage Rec't: 90.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	143,271	Donor Dev't: 63,262	Donor Dev't: 44.2%	
Total	1,103,873	Total 939,201	Total 85.1%	

Output: Promotion of Sanitation and Hygiene

0 not all the funds were received, and also the funds were always received late in the quarter which affected achieving the expected targets

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quarterly assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , triggering of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 vilages in the sellected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accrss the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.	Jonit follow up of triggering process by VHTs and sub county supervisors, paid bank charges for 3 month,Paid bank charges for three months in Dfcu Mbale for the period April- June 2015
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Expenditure

221009 Welfare and Entertainment	0	5,523	N/A
221011 Printing, Stationery, Photocopying and Binding	8,683	522	6.0%
221014 Bank Charges and other Bank related costs	1,000	541	54.1%
224002 General Supply of Goods and Services	0	3,220	N/A
227001 Travel inland	59,000	13,093	22.2%
227004 Fuel, Lubricants and Oils	40,561	8,745	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	124,700	31,644	25.4%
Total	124,700	31,644	25.4%

2. Lower Level Services

Vote: 578 Bukedea District**2014/15 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**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	at times some facilities miss out on the funds ie.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480 (480 children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	1430 (1430 Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	297.92	Kachumbala mission and Bukedea mission health lis missed out on fourth quarter releases
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	437 (437 deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	60.69	
Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	7057 (7057 patients visited the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	117.62	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	38,386	38,084	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,386	38,084	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,386	38,084	99.2%

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

%age of approved posts filled with qualified health workers	72 (72% posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (72% posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	100.00	the funds are in adequate to run the demand. The centre does not usually send the details of the transfers to lower health units
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Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	108 (108 PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	180 (108 health workers trained in the health centres of Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	166.67	
No. of trained health related training sessions held.	4 (4 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	3 (3 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	75.00	
Number of outpatients that visited the Govt. health facilities.	30000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	91381 (91381 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)	304.60	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Accros all health units in the district)	4980 (4980 proportion of deliveries expected in each quarter Accros all health units in the district)	138.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of functional VHT in all the 163 villages reporting quarterly)	99 (99% of villages filled with functional VHTs district wide in 163 villages)	100.00	
No. of children immunized with Pentavalent vaccine	12000 (12000 children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	13275 (13275 per quarter children immunised with pentavalent in the Govt health centres)	110.63	
Number of inpatients that visited the Govt. health facilities.	450 (450 inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	2499 (2499 inpatients visit the Govt health centres ie Bukedea Health centre IV)	555.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	69,783	66,660	95.5%
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Vote: 578 Bukedea District**2014/15 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>	69,783	<i>Non Wage Rec't:</i>	66,660	<i>Non Wage Rec't:</i>	95.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	107,654	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	177,437	Total	66,660	Total	37.6%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The contractors delayed to start the work which delayed the completion of the works timely
No of staff houses constructed	2 (Construction of 2 in one staff house in Kangole Health centre II and Conducting monitoring / supervision and appraisal of these projects)	2 (Construction of 2 in one staff house in Kangole Health centre II phase one and Conducted monitoring of all projects. Payment of completion of Kocheke 2 in 1 staff house)	100.00	
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole HC II and Flooring of the paediatric ward in Bukedea HC IV	Construction of 2 stance pit latrine in Kangole Health centre II, Flooring of the paediatric ward in the HC IV-Rolled over project		

Expenditure

231002 Residential buildings (Depreciation)	63,485	61,760	97.3%		
231007 Other Fixed Assets (Depreciation)	26,929	24,230	90.0%		
281504 Monitoring, Supervision & Appraisal of capital works	3,998	6,058	151.5%		
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:	94,412	Domestic Dev't:	92,048	Domestic Dev't:	97.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,412	Total	92,048	Total	97.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	variation upwards of prices of materials. Delayed start of work by contractors
No of OPD and other wards constructed	2 (Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects)	2 (Construction of Kocheke HC II staff House, Payment of retention for completion of Apopong HC II pit latrine and Monitoring of all planned projectsPayment for completion of a 2 in 1 staff house in Nalugai H/CII)	100.00	
Non Standard Outputs:	Completing chain link in the Health centre IV, Construction of the Pit latrine in Kocheke health centre II and Constructing slabs in the health centre IV	N/A		

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation)	91,692	77,376	84.4%	
231007 Other Fixed Assets (Depreciation)	27,331	46,560	170.4%	
281504 Monitoring, Supervision & Appraisal of capital works	10,549	8,000	75.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	129,572	131,936	101.8%	
Donor Dev't:		0	0.0%	
Total	129,572	131,936	101.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3528 (All school in the district (District wide) government and private)	108.49	High drop out rates, low parental engagement, higher absentism, health status of the learners, low seriousness of the learners towards their studies.
No. of Students passing in grade one	99 (All school in the district (District wide))	118 (N/A)	119.19	
No. of student drop-outs	242 (All schools in the district (District wide))	200 (All 97 primary schools in the district (District wide))	82.64	
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63741 (All 97 primary schools in the district (District wide))	100.00	
Non Standard Outputs:	one study tour conducted-Mbale	N/A		
	Support co-curricular activities once a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.			

Expenditure

263101 LG Conditional grants	0	6,721,706	N/A
263311 Conditional transfers for Primary Education	536,440	527,671	98.4%

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,367,817	<i>Wage Rec't:</i>	6,721,706	<i>Wage Rec't:</i>	91.2%
<i>Non Wage Rec't:</i>	536,440	<i>Non Wage Rec't:</i>	527,671	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,904,257	Total	7,249,377	Total	91.7%

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

No. of classrooms constructed in UPE	6 (Construction of Kamutur primary school 4 classrooms with an office-112,460,735 Construction of Kakere Gagama primary school 2 classrooms with an office 53,063,000, completion of payment for construction of Koutulai P/S rolled over and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	6 (Construction of 4 classroom block and an office at kamutur primary school, payment of retention for construction of 5 stance pit latrine at kawo kidongole primary school.)	100.00	works for construction of kakere gagama p/s has been completed and the school has already been handed to the community, construction of 4 classrooms with an office at kamutur p/s is on roofing level.
No. of classrooms rehabilitated in UPE	()	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	174,283	175,927	100.9%
281504 Monitoring, Supervision & Appraisal of capital works	0	6,198	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	174,283	182,125	104.5%
<i>Donor Dev't:</i>		0	0.0%
Total	174,283	Total 182,125	Total 104.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	All the planned projects are at completion level except kasoka p/s which the contractor has abandoned leaving it at roofing level. The district has been called to come and complete his work but he has not responded.
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Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	8 (Construction of 2 classrooms plus office in Abitibit primary school- Malera sub county - 54,000,000 and Jalwiny Kamuno primary school in Kidongole sub county -two class room- plus an office 54,035,000, construction of 2 class room block in Kajamaka primary school in kidongole sub county 48,000,000, Completion of Kasoka Primary School 2 class room rolled over project and 4 Monitoring visits to the sights of SFG and PRDP projects and bank charges cleared quarterly)	8 (payment of retention for completion of two classrooms blocks at jalwiny kamuno p/s, payment for construction of two classroom blocks with an office at Abitibit p/s which is at painting level, payment of two classroom blocks at Kajamaka p/s which is also at Painting level.)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	167,498	132,936	79.4%
281504 Monitoring, Supervision & Appraisal of capital works	3,943	3,075	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,441	136,011	79.3%
Donor Dev't:		0	0.0%
Total	171,441	136,011	79.3%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0	Works have been acompletion pending retention
No. of latrine stances constructed	10 (Abitibit primary school 5 and Kakere Gagama primary school-5)	10 (Construction of 10 stance pit latrines in Kakere-Gagama primary school and Abitibit P/S)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	27,000	26,000	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,000	26,000	96.3%
Donor Dev't:		0	0.0%
Total	27,000	26,000	96.3%

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

No. of students enrolled	6800 (6800 students enrolled in	6800 (District wide 5	100.00	Change of location by
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Vote: 578 Bukedea District**2014/15 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

in USE all the 5 Government Aided schools and 8 private schools in the district) Government Aided schools and 8 private schools) some pupils affects stability in attendance

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	930,440	848,839	91.2%
263102 LG Unconditional grants	940,054	940,053	100.0%
Wage Rec't:	930,440	Wage Rec't: 848,839	Wage Rec't: 91.2%
Non Wage Rec't:	940,054	Non Wage Rec't: 940,053	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%
Total	1,870,493	Total 1,788,892	Total 95.6%

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

No. of students in tertiary education	240 (St Marys PTC)	271 (ST Mary's PTC payment of salaries to Tutors, principles and support staff)	112.92	Inadquate infrastructure both class rooms and domitries
No. Of tertiary education Instructors paid salaries	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff)	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	195,752	178,592	91.2%
225001 Consultancy Services- Short term	162,257	162,256	100.0%
Wage Rec't:	195,752	Wage Rec't: 178,592	Wage Rec't: 91.2%
Non Wage Rec't:	162,257	Non Wage Rec't: 162,256	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%
Total	358,009	Total 340,848	Total 95.2%

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

0 The department is under staffed to facilitate smooth monitoring of teaching and learning, this is due to the retirement of some staff members leaving the department to be helped by associate assessors to conduct

Vote: 578 Bukedea District**2014/15 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, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	staff salaries paid out, office operations. Capacity building under UNICEF funded activities for induction of newly appointed Headteachers, Go back to school campaign, support technical supervision and monitoring of schools.		monitoring to schools.
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Expenditure

211101 General Staff Salaries	14,073	14,073	100.0%		
211103 Allowances	58,250	27,383	47.0%		
221005 Hire of Venue (chairs, projector, etc)	0	1,030	N/A		
221009 Welfare and Entertainment	0	19,737	N/A		
221011 Printing, Stationery, Photocopying and Binding	4,500	2,649	58.9%		
221012 Small Office Equipment	0	1,416	N/A		
221014 Bank Charges and other Bank related costs	987	1,648	167.0%		
222001 Telecommunications	0	1,693	N/A		
224002 General Supply of Goods and Services	0	490	N/A		
227001 Travel inland	7,500	43,946	585.9%		
227003 Carriage, Haulage, Freight and transport hire	0	800	N/A		
227004 Fuel, Lubricants and Oils	5,037	15,289	303.5%		
228003 Maintenance – Machinery, Equipment & Furniture	0	589	N/A		
291002 Transfers to NGOs	0	545	N/A		
Wage Rec't:	14,073	Wage Rec't:	14,072	Wage Rec't:	100.0%
Non Wage Rec't:	6,137	Non Wage Rec't:	25,741	Non Wage Rec't:	419.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	100,037	Donor Dev't:	91,473	Donor Dev't:	91.4%
Total	120,247	Total	131,287	Total	109.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	13 (4 private aided schools and 5 Government schools and 4 community schools)	100.00	Under staffing in the department makes work so challenging
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	100.00	because the department is helped by associate assessors who help in the

Vote: 578 Bukedea District**2014/15 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 inspection reports provided to Council	3 (Every term one report)	4 (Every term one report)	133.33	monitoring of teaching and learning
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide)	120 (Government Primary schools-97 District wide)	100.00	
	Private Primary schools -23 District wide)	Private Primary schools -23 District wide)		
Non Standard Outputs:	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	1 Inspection report produced, meetings conducted, field visits done quarterly		

Expenditure

221009 Welfare and Entertainment	0	127	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
221012 Small Office Equipment	2,326	172	7.4%
222001 Telecommunications	0	60	N/A
227001 Travel inland	10,467	5,894	56.3%
227004 Fuel, Lubricants and Oils	16,000	6,190	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,693	13,943	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	32,693	13,943	42.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management formation and training	0	Inflation leading to high costs of utilities than budgeted like fuel, stationery, vehicle and plant maintenance
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Vote: 578 Bukedea District**2014/15 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*Expenditure*

211101 General Staff Salaries	54,241	54,241	100.0%		
211103 Allowances	8,175	9,269	113.4%		
221001 Advertising and Public Relations	2,000	2,195	109.8%		
221002 Workshops and Seminars	7,000	7,480	106.9%		
221003 Staff Training	3,000	3,590	119.7%		
221008 Computer supplies and Information Technology (IT)	4,000	3,007	75.2%		
221009 Welfare and Entertainment	0	1,000	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,000	3,498	58.3%		
221014 Bank Charges and other Bank related costs	800	345	43.1%		
225001 Consultancy Services- Short term	12,000	12,218	101.8%		
227001 Travel inland	10,000	8,527	85.3%		
227004 Fuel, Lubricants and Oils	26,002	25,800	99.2%		
228003 Maintenance – Machinery, Equipment & Furniture	48,586	50,387	103.7%		
Wage Rec't:	54,241	Wage Rec't:	54,241	Wage Rec't:	100.0%
Non Wage Rec't:	129,411	Non Wage Rec't:	115,896	Non Wage Rec't:	89.6%
Domestic Dev't:	17,002	Domestic Dev't:	11,417	Domestic Dev't:	67.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,654	Total	181,554	Total	90.5%

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

Length in Km of District roads periodically maintained	15 (Periodic Maintenance of Kidongole -Bukedea- Kabarwa road)	15 (Periodic Maintenance of Kachumbala-Kongunga Road and Kachumbala-Aligoi-Aminit road, Bukedea-Malera road and Kidongole Kajamaka road)	100.00	Insufficient funds received from Uganda Road fund for emergency works (80million for Bukedea-Kolir-Sironko road out of the planned 142million), excessive deterioration of roads making routine and periodic maintenance operations more extensive and expensiv
Length in Km of District roads routinely maintained	294 (District Roads routinely maintained are Bukedea - Malera road, Kachumbala-Kongunga road, Bukedea - Kamacha road, Atutur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	294 (District Roads routinely maintained are Bukedea - Malera road, Kachumbala-Kongunga road, Bukedea - Kamacha road, Atutur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	100.00	
No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road .)	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road)	100.00	
Non Standard Outputs:	N/A	Routine & Periodic maintenance of roads		

Vote: 578 Bukedea District**2014/15 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*Expenditure*

263312 Conditional transfers for Road Maintenance **492,898** 331,323 67.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	492,898	Non Wage Rec't:	331,323	Non Wage Rec't:	67.2%
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	492,898	Total	331,323	Total	67.2%

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

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	Finishing works ongoing and building due for painting after plumbing and tiling operations are completed	0	Slow progress of contractor and changing scope of works affect progress of project (tiling of floor and additional carpentry works)
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Expenditure

231007 Other Fixed Assets (Depreciation) **142,994** 218,257 152.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,994	Domestic Dev't:	218,257	Domestic Dev't:	152.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,994	Total	218,257	Total	152.6%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km)	10 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km plus section of gagama road)	166.67	Low task rates in the region make labour based work operations slow and expensive, absence of specialised equipment and materials within the region by both government and private sector within region makes implementation of Low cost seal technologies exp
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km plus works on second section of Gagama road		

Expenditure

231003 Roads and bridges (Depreciation) **495,131** 501,737 101.3%

Vote: 578 Bukedea District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	495,131	Domestic Dev't:	501,737	Domestic Dev't:	101.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	495,131	Total	501,737	Total	101.3%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Rehabilitation of Adodoi-Kaloko-Kapaala-Kajamaka-Kasoka)	8 (Rehabilitation of Adodoi-Kaloko-Kapaala-Kajamaka-Kasoka)	100.00	Drainage structures not adequately planned for and may have to be worked on separately later
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	126,927	126,927	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	126,927	Domestic Dev't:	126,927	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,927	Total	126,927	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquarters	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and the compound maintained at the DWO.	0	The vehicle is old and it had frequent repairs hence high costs
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Expenditure

211101 General Staff Salaries	20,071	20,071	100.0%
222001 Telecommunications	1,000	1,231	123.1%
223005 Electricity	600	525	87.5%

Vote: 578 Bukedea District**2014/15 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

223006 Water	600	240	40.0%	
227004 Fuel, Lubricants and Oils	9,773	3,000	30.7%	
228002 Maintenance - Vehicles	9,850	14,530	147.5%	
Wage Rec't:	20,071	20,071	100.0%	
Non Wage Rec't:	5,233	0	0.0%	
Domestic Dev't:	16,590	19,526	117.7%	
Donor Dev't:	0	0	0.0%	
Total	41,894	39,597	94.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Water quality analysis for old water sources was affected due to inclusion of VAT on development projects which was earlier on not planned.
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	130 (Supervision visits carried out in all sub-counties where new water facilities were constructed)	108.33	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	4 (Notices are displayed when releases are received quarterly.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (Meetings were held at the district headquarters preceded with site visits)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	13,504	13,028	96.5%	
227001 Travel inland	15,140	17,614	116.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,644	30,642	107.0%	
Donor Dev't:	0	0	0.0%	
Total	28,644	30,642	107.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	243 (Water Source Committees trained for all water sources in all sub-counties.)	238 (Water Source Committee members were trained at the respective sub-county headquarters)	97.94	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties.)	1 (Sanitation week activities undertaken at Kolir sub-county)	100.00	

Vote: 578 Bukedea District**2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held at the district headquarters.)	3 (Advocacy meetings held at the district headquarters.)	75.00	
No. of water user committees formed.	27 (Water Source Committees for all new water sources formed in all sub-counties.)	27 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	30,230	30,062	99.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,230	30,062	99.4%	
Donor Dev't:		0	0.0%	
Total	30,230	30,062	99.4%	

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

Non Standard Outputs:	1 Motor vehicle procured to facilitate the district water office to perform its activities.	Deposit for the purchase of the vehicle done	0	The suppliers required a deposit of atleast 40%
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Expenditure

231004 Transport equipment	100,000	76,381	76.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,000	76,381	76.4%	
Donor Dev't:		0	0.0%	
Total	100,000	76,381	76.4%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 Computers maintained and accessories procured at the District Water Office	Computers maintained and accessories procured	0	N/A
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Expenditure

231005 Machinery and equipment	3,700	4,177	112.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,700	4,177	112.9%	
Donor Dev't:		0	0.0%	
Total	3,700	4,177	112.9%	

Output: Other Capital

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid.	Balance brought forward on the construction of underground tanks was paid and retentions paid for inspected facilities whose liability period had expired.	0	Funds under LGMSD not fully received
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Expenditure

231007 Other Fixed Assets (Depreciation)	44,741	19,814	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,741	19,814	42.4%
Donor Dev't:		0	0.0%
Total	46,741	19,814	42.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kidongole Sub-County)	1 (ECOSAN toilet constructed at Kidongole Sub-County)	100.00	Budget didnot include VAT
Non Standard Outputs:	N/A	N/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	11,000	17,866	162.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,700	17,866	152.7%
Donor Dev't:		0	0.0%
Total	11,700	17,866	152.7%

Output: Spring protection

No. of springs protected	5 (1-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	5 (Springs protected as planned in 1-Kachumbala;2-Bukedea;1-Kolir and 1-Kidongole.)	100.00	The budget for spring protection didnt include VAT component
Non Standard Outputs:	N/A	N/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	24,000	30,600	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,500	30,600	115.5%
Donor Dev't:		0	0.0%
Total	26,500	30,600	115.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug,	4 (Shallow wells constructed at Malera -1	4 (Shallow wells constructed as planned at Malera 1Kidongole -	100.00	The budget for shallow wells didnt
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Vote: 578 Bukedea District**2014/15 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

hand augured, motorised pump) Kidongole - 1 1 Kolir-1 and Kachumbala -1) include VAT

Kolir-1

Kachumbala -1)

Non Standard Outputs:

N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **19,200** 23,607 123.0%

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:

21,200

Domestic Dev't:

23,607

Domestic Dev't:

111.4%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

21,200

Total

23,607

Total

111.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 4 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 kidongole - 1) 4 (4 deep wells were constructed as planned) 100.00 The budget for borehole construction and rehabilitation didnot include VAT as communicated by PS/ST

No. of deep boreholes rehabilitated 10 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2) 10 (Deep bore holes rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2) 100.00

Non Standard Outputs:

N/A

N/a

Expenditure

231007 Other Fixed Assets (Depreciation) **126,800** 161,789 127.6%

281504 Monitoring, Supervision & Appraisal of capital works **5,900** 5,921 100.4%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

132,700

Domestic Dev't:

167,710

Domestic Dev't:

126.4%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

132,700

Total

167,710

Total

126.4%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (N/A) 0 (N/A) 0 1 borehole at Achelakweny was drilled dry so there is need for replacement

No. of deep boreholes drilled (hand pump, motorised) 4 (Deep boreholes drilled hand pump and motorised at Malera -2 Bukedea - 2) 4 (boreholes were drilled but 1 site at Achelakweny in Bukedea Sub-County was drilled dry) 100.00

Non Standard Outputs:

N/A

N/a

Expenditure

231007 Other Fixed Assets (Depreciation) **76,800** 55,139 71.8%

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	81,200	Domestic Dev't:	55,139	Domestic Dev't:	67.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,200	Total	55,139	Total	67.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	18,582		18,582		100.0%
221012 Small Office Equipment	200		2		1.0%
221014 Bank Charges and other Bank related costs	800		150		18.7%
227001 Travel inland	800		555		69.3%
227004 Fuel, Lubricants and Oils	0		1,000		N/A
Wage Rec't:	18,582	Wage Rec't:	18,581	Wage Rec't:	100.0%
Non Wage Rec't:	2,939	Non Wage Rec't:	1,706	Non Wage Rec't:	58.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,521	Total	20,288	Total	94.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not planned)	0	N/A
Area (Ha) of trees established (planted and surviving)	4 (Establishment of woodlots in three primary schools (kachumbala P/S, suula P/S, Bukedea P/S, and Kamon P/S)	3 (Establishment of woodlots in Kamon P/S)	75.00	

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintanace of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools	N/A
	Procurement of the mowing Machine	

Expenditure

224001 Medical and Agricultural supplies	20,143	600	3.0%
224002 General Supply of Goods and Services	0	2,430	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,843	0	0.0%
Domestic Dev't:	14,000	3,030	21.6%
Donor Dev't:		0	0.0%
Total	26,843	3,030	11.3%

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0	N/A
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Establishment of 3 energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	N/A		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Water shade management committes formulated One for every sub county-Kolir, Malera, Kidongole, Kachumbala, Bukedea and Bukedea Town council)	6 (Trained environmental committees on wetland gement in the 4 sub counties of Bukedea, Kolir, Kidongole and Kachumbala SC, Water shade management committees formulated One for every sub county-Kolir, Malera, Kidongole, Kachumbala, Bukedea and Bukedea Town council)	100.00	The number targeted was smaller compared to overall stakeholders due to limited resources Poor time management by participants
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Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demarcation of wetlands in Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolul, Akuoro	Wetland demarcation in Kachumbala, Kidongole, Kolir, Bukedea, Malera and Bukedea Town Council
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Expenditure

221002 Workshops and Seminars	0	7,700	N/A
221010 Special Meals and Drinks	3,000	1,376	45.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	280	18.7%
222003 Information and communications technology (ICT)	0	50	N/A
227001 Travel inland	2,500	3,404	136.2%
227004 Fuel, Lubricants and Oils	698	396	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,298	13,206	159.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,298	13,206	159.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Development of the District Environment Action plan)	1 (Developed wetland action plan and popularising the plans from sub counties to district)	100.00	More sensitisation meetings are required in order to adequately popularise the plan.
Area (Ha) of Wetlands demarcated and restored	4 (Demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolul, Akuoro, Anyebo, Oswapai, Okunguro)	4 (Wetland demarcated in Kotiokot, Komuge, Apopong, Kotolul, Akuoro, Anyebo, Oswapai, Okunguro)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221010 Special Meals and Drinks	1,000	800	80.0%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	0	1,150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,000	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0	N/A
Non Standard Outputs:	Development of the district state of environment report one annually	N/A		

Expenditure

Vote: 578 Bukedea District**2014/15 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

221009 Welfare and Entertainment	0	900		N/A
221011 Printing, Stationery, Photocopying and Binding	0	130		N/A
222001 Telecommunications	50	50		100.0%
227001 Travel inland	2,000	6,340		317.0%
227004 Fuel, Lubricants and Oils	104	1,054		1013.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,154	Non Wage Rec't: 8,474	Non Wage Rec't:	164.4%
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	5,154	Total 8,474	Total	164.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	3 (I wet land compliance moitoring conducted in Kakere and Kamon wetland in Bukedea SC, Kachaboi wetland in Kachumbala SC, Oswapai wetland in TC,Miroi wetland in Kolir SC, Kachede wetland in Malera SC)	75.00	All wetlands in the district need to be covered this was not the case because of limited funding.
Non Standard Outputs:	Screening of development projects in the district every quarter.	N/A		

Expenditure

221009 Welfare and Entertainment	0	96		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	80		8.0%
222001 Telecommunications	0	40		N/A
227001 Travel inland	2,000	570		28.5%
227004 Fuel, Lubricants and Oils	2,000	4,694		234.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 5,480	Non Wage Rec't:	109.6%
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	5,000	Total 5,480	Total	109.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 578 Bukedea District**2014/15 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . 6 sub county staff supported and supervised in the 6 LLGs 6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, Kolir, Kidongole, Bukedea, Kachumbala, Town Council and Malera 80 CBOs monitored and supervised in the 6 LLGs district. 4 Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.	Community Development 5 staff paid salaries at the HLG . 6 sub county staff supported and supervised in the 6 LLGs 6 sub-county staff supported to mobilize community mobilization on government progr	0	No Local Revenue and or Unconditional grant released to the department
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Expenditure

211101 General Staff Salaries	36,035	36,035	100.0%
221012 Small Office Equipment	300	200	66.7%
221014 Bank Charges and other Bank related costs	560	260	46.4%
222001 Telecommunications	240	125	52.1%
227001 Travel inland	0	1,880	N/A
227004 Fuel, Lubricants and Oils	0	480	N/A
228003 Maintenance – Machinery, Equipment & Furniture	500	530	106.0%
Wage Rec't:	36,035	Wage Rec't: 36,036	Wage Rec't: 100.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 3,474	Non Wage Rec't: 173.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,035	Total 39,510	Total 103.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir,	9 (Nine (9) CDWs are functional i.e., 5 CDOs and 4 ACDOs in the Sub counties of	100.00	Inadequate funds released for the Community
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Vote: 578 Bukedea District**2014/15 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

	Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council.)		Devvelopment Workers for monitoring of projects.
Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.	2 Field visits conducted, Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant District and Ministries in Kampala.		

Expenditure

221001 Advertising and Public Relations	0	120	N/A
221005 Hire of Venue (chairs, projector, etc)	0	33	N/A
221009 Welfare and Entertainment	0	630	N/A
221011 Printing, Stationery, Photocopying and Binding	320	185	57.8%
221014 Bank Charges and other Bank related costs	0	837	N/A
227001 Travel inland	2,579	2,567	99.5%
227004 Fuel, Lubricants and Oils	0	1,937	N/A
291001 Transfers to Government Institutions	0	27,403	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,122	Non Wage Rec't:	1,676	Non Wage Rec't:	79.0%
Domestic Dev't:	51,582	Domestic Dev't:	32,036	Domestic Dev't:	62.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,704	Total	33,712	Total	62.8%

Output: Adult Learning

No. FAL Learners Trained	2658 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	2554 (419 learners trained, Support supervision, Monitoring carried out in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Town council, Bukedea District.)	96.09	No motorcycle for monitoring, mobilisation and inadequate funding compared to the demand.
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	1 review meeting held at the District level.		

Expenditure

Vote: 578 Bukedea District**2014/15 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

221005 Hire of Venue (chairs, projector, etc)	0	34	N/A	
221009 Welfare and Entertainment	0	393	N/A	
221011 Printing, Stationery, Photocopying and Binding	817	546	66.8%	
221014 Bank Charges and other Bank related costs	0	325	N/A	
222001 Telecommunications	453	62	13.7%	
224002 General Supply of Goods and Services	0	250	N/A	
227001 Travel inland	5,186	4,663	89.9%	
227004 Fuel, Lubricants and Oils	560	1,108	197.9%	
228002 Maintenance - Vehicles	200	760	380.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,378	Non Wage Rec't:	8,241	Non Wage Rec't:	98.4%
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	8,378	Total	8,241	Total	98.4%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender needs identified & Capacity & skills enhancement trainings conducted, FFP for planning mentored on Integration of Gender Issues into the DDP & SDP. Marginalised groups facilitated & dissemination of gender information done.	Gender assessment conducted, needs identified & Capacity & skills enhancement trainings conducted. Oriented the DTPC on gender mainstreaming at the District level.	0	No funds for this activity completely.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	497	N/A		
227001 Travel inland	1,444	233	16.1%		
227004 Fuel, Lubricants and Oils	0	1,045	N/A		
291001 Transfers to Government Institutions	0	30,000	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,444	Non Wage Rec't:	31,775	Non Wage Rec't:	2200.5%
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	1,444	Total	31,775	Total	2200.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	0 (Juvenile cases handled and settled at the District level)	0 (6 childred were were resettled by Mbale Remand	0	No funds sent for Assessment of Police,
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Vote: 578 Bukedea District**2014/15 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

settled		Home)		Prisons and for follow up of cases.
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	19 Youth groups were formed in 6 sub counties, Trained, opened bank accounts, and monitored by the District and RDC Bukedea.		

Expenditure

221009 Welfare and Entertainment	2,838	5,605	197.5%
221011 Printing, Stationery, Photocopying and Binding	1,878	713	38.0%
221014 Bank Charges and other Bank related costs	0	87	N/A
224006 Agricultural Supplies	222,187	3,082	1.4%
227001 Travel inland	2,016	3,945	195.7%
227004 Fuel, Lubricants and Oils	2,253	1,463	64.9%
228002 Maintenance - Vehicles	0	240	N/A
228004 Maintenance – Other	207	240	115.7%
291001 Transfers to Government Institutions	0	221,484	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	232,709	236,859	101.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	232,709	236,859	101.8%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)	5 (5 Youth council meetings conducted at the District level.)	125.00	No funds for financing a poultry project despite submitted proposal to office of the President.
Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	2 Proposals generated ; 1 for poultry and 1 for heifer from the District and submitted to the office of the President in Kampala		

Expenditure

221009 Welfare and Entertainment	528	266	50.4%
221011 Printing, Stationery, Photocopying and Binding	15	54	356.4%
221014 Bank Charges and other Bank related costs	153	198	129.2%
222001 Telecommunications	142	69	48.5%
227001 Travel inland	1,300	1,716	132.0%
227004 Fuel, Lubricants and Oils	0	370	N/A

Vote: 578 Bukedea District**2014/15 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>	3,057	<i>Non Wage Rec't:</i>	2,672	<i>Non Wage Rec't:</i>	87.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,057	Total	2,672	Total	87.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 persons (disabled) assisted with aids, district wide.)	12 (12 groups were assisted with aids out of 16 mobilised, each group has 10-15 people. These were from sub counties of Kachumbala, Town council, Bukedea, kolir and Malera. This represents 2 percent (%) of total population of PWDs in the District.)	120.00	Limited funds for capacity building and providing groups with aids.
Non Standard Outputs:	10 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	16 groups mobilised and 12 received funding from sub counties of Kachumbala, Town council, Bukedea, kolir and Malera.. The District CBSD provided them with training on group management.		

Expenditure

221009 Welfare and Entertainment	689	230	33.4%
221014 Bank Charges and other Bank related costs	0	349	N/A
222001 Telecommunications	132	86	65.1%
227001 Travel inland	1,670	2,177	130.4%
227004 Fuel, Lubricants and Oils	532	147	27.6%
291001 Transfers to Government Institutions	0	13,000	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,484	<i>Non Wage Rec't:</i>	15,989	<i>Non Wage Rec't:</i>	91.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,484	Total	15,989	Total	91.5%

Output: Representation on Women's Councils

No. of women councils supported	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	9 (1 women councils supported at the District level)	128.57	Funds received were meant only for one women council meeting at the District level.
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Vote: 578 Bukedea District**2014/15 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:	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.	Training conducted on Proposal writing, Lobbying and advocacy skills, report writing and Monitoring and constitution writing at the District level.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	28	5	18.2%
221009 Welfare and Entertainment	355	335	94.4%
221011 Printing, Stationery, Photocopying and Binding	150	255	169.6%
222001 Telecommunications	53	83	156.6%
227001 Travel inland	2,080	2,188	105.2%
227004 Fuel, Lubricants and Oils	391	770	196.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,057	3,635	118.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,057	3,635	118.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 emergency undertakings that call for funding and re-allocation of funds.

Vote: 578 Bukedea District**2014/15 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:	<p>12 DTPC workshops conducted at the district water board room on monthly basis.</p> <p>Staff salaries paid to district planner and Stenographer monthly.</p> <p>1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.</p> <p>Equipping the district reception center with furniture and DSTV</p> <p>Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG</p> <p>Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district</p> <p>1 District planning Unit Internet modem serviced quarterly</p> <p>BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG</p> <p>Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala</p> <p>2014 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.</p> <p>Final performance contract form B for FY 2014/15 prepared and submitted to the</p>	<p>9 DTPC workshops conducted at the district water board room period of 3 quarters.</p> <p>Staff salaries paid to district planner and Stenographer monthly</p> <p>Delivery of LGOBT financial accountability report qtr 2 to MoFPED and LGBFP, consulted officials from MoF</p>		
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Vote: 578 Bukedea District**2014/15 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

MOFPED and MoLG kampala

procurement of 8 printer
cartridge for planning unit.

3 staff appraised on their
performance

Expenditure

211101 General Staff Salaries	21,151		21,151		100.0%
221011 Printing, Stationery, Photocopying and Binding	6,000		5,211		86.9%
221012 Small Office Equipment	4,800		5,274		109.9%
222001 Telecommunications	1,200		510		42.5%
227001 Travel inland	9,515		7,728		81.2%
227004 Fuel, Lubricants and Oils	12,617		4,745		37.6%
228002 Maintenance - Vehicles	0		1,517		N/A
228004 Maintenance – Other	2,000		577		28.9%
Wage Rec't:	21,151	Wage Rec't:	21,151	Wage Rec't:	100.0%
Non Wage Rec't:	32,132	Non Wage Rec't:	11,855	Non Wage Rec't:	36.9%
Domestic Dev't:	4,000	Domestic Dev't:	13,707	Domestic Dev't:	342.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,283	Total	46,714	Total	81.5%

Output: Demographic data collection

0

Vote: 578 Bukedea District**2014/15 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:

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

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

1 sensitization meeting for stakeholders on population issues,

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

conducting population census in the district

Publicity Supervision (DCPSC Members)done

Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)in all the six sub counties.

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

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

Supervision of Recruitment and Training by DCC

Supervision of Enumeration by DCOs/ADCOs

Community outreaches conducted

Delivery and Retrieval of Materials to/from Sub_counties

Honoraria paid to District HQs Staff and sub county staff

Delivery of Funds to Sub-Counties(Training/After Enumeration)

Vote: 578 Bukedea District**2014/15 Quarter 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

Retrieval of accountabilities from Sub-Counties(After Enumeration)

Submission of Accountabilities to Census Head Quarters (Kampala)

Districts Magistrates (Administering of Oath)

District Communication Parish Supervisors and Enumerators recruited

Parish Supervisors and Enumerators trained

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

Subcounty Publicity Supervision (Liason person and Scty Chief)

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0

This exercise requires some good funding to

Vote: 578 Bukedea District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	Facilitaed RDC to monitor PRDP projects, District Internal Audit for routine audit, Multsectoral Monitoring of PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub cou		regularly conduct and giving feed back to the communities
	conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters			
	4 LDG monitoring visits conducted in all the 6 LLGs			
	4 field project monitoring visits conducted in all the 6 LLGs			
	4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.			
	4 PAF activity monitoring reports prepared ,disseminated			
	4 PAF review meetings held at the district			
	Marking of LDG projects			

Expenditure

211103 Allowances	0	2,018	N/A
221005 Hire of Venue (chairs, projector, etc)	0	290	N/A
221010 Special Meals and Drinks	1,500	4,850	323.3%
221011 Printing, Stationery, Photocopying and Binding	3,253	5,573	171.3%
221014 Bank Charges and other Bank related costs	0	1,175	N/A
222001 Telecommunications	2,000	40	2.0%
227001 Travel inland	3,127	17,108	547.1%
227004 Fuel, Lubricants and Oils	6,500	17,694	272.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	2,899	N/A
228004 Maintenance – Other	0	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,753	9,103	84.7%
Domestic Dev't:	5,627	43,144	766.7%
Donor Dev't:		0	0.0%
Total	16,380	52,247	319.0%

Vote: 578 Bukedea District**2014/15 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*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit	Quarterly Maintenance of the 2 Computers Maintained 2 Lap tops for the planning Unit department	0	Frequent break down of the devices requiring regular repairs which is expensive
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Expenditure

312104 Other Structures	1,782	1,790	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,782	1,790	100.4%
Donor Dev't:		0	0.0%
Total	1,782	1,790	100.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Audit reports produced (DISTRICT AND SUBCOUNTIES) quarterly, Auditing of all the 5 Sub Counties, Health Sub District, HC II's, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office typist at the district.	1 Audit report produced for second quarter fy 2014/15 staff salary paid for 3 months to Internal Auditor Examiner of Accounts and office typist at the district. Town council Audit report produced and submitted to OAG soroti on 13th/14/2015, fue	0	Inadequate funding for the sector
	Operational costs for audit department met at the district.			

Expenditure

211101 General Staff Salaries	21,506	21,506	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	110	3.7%
222001 Telecommunications	600	300	50.0%

Vote: 578 Bukedea District**2014/15 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

227001 Travel inland	5,000	2,820	56.4%	
227004 Fuel, Lubricants and Oils	4,500	3,107	69.0%	
228002 Maintenance - Vehicles	0	960	N/A	
Wage Rec't:	21,506	Wage Rec't: 21,505	Wage Rec't:	100.0%
Non Wage Rec't:	17,000	Non Wage Rec't: 7,297	Non Wage Rec't:	42.9%
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	38,506	Total 28,802	Total	74.8%

Output: Internal Audit

No. of Internal Department Audits	4 (4 departmental Audits conducted quarterly at the DISTRICT 11 Departments, AND 5 SUBCOUNTIES in their headquarters respectively)	4 (4 quarterly Audit conducted for departments, Town council Audit report produced and submitted to OAG soroti on 13th/02/2015, fuel deposited for office operation for third quarter)	100.00	Inadequate funding to conduct regular audit across all institutions
Date of submitting Quaterly Internal Audit Reports	10/10/14 (Audit reports submitted to office of AOG soroti on that date)	13/07/2015 (Audit reports submitted to office of AOG soroti and Kampala)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	604	60.4%	
221012 Small Office Equipment	0	88	N/A	
227001 Travel inland	5,000	1,086	21.7%	
227004 Fuel, Lubricants and Oils	7,724	2,900	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	18,724	Non Wage Rec't: 4,678	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	18,724	Total 4,678	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,427,899	Wage Rec't:	9,473,838	Wage Rec't:	90.9%
Non Wage Rec't:	3,786,971	Non Wage Rec't:	3,680,161	Non Wage Rec't:	97.2%
Domestic Dev't:	3,488,717	Domestic Dev't:	4,037,038	Domestic Dev't:	115.7%
Donor Dev't:	485,662	Donor Dev't:	186,379	Donor Dev't:	38.4%
Total	18,189,249	Total	17,377,416	Total	95.5%

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	1,961,005
Sector: Works and Transport				593,136	609,610
LG Function: District, Urban and Community Access Roads				593,136	609,610
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				261,900	339,900
LCII: Kakere				0	121,119
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kakere-Gagama Road		Roads Rehabilitation Grant	Completed	0	121,119
			(Works completed)		
LCII: Kasoka				261,900	218,781
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal on Kidongole-Bukedea-Kabarwa Road	Kidongole-Bukedea-Kabarwa Road	Roads Rehabilitation Grant	Works Underway	261,900	218,781
Output: PRDP-Rural roads construction and rehabilitation				126,927	126,927
LCII: Kaloko				126,927	126,927
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Adodoi-Kaloko-Kapaala-Kajamaka-Kasoka road	PRDP-Rehabilitation of Adodoi-Kaloko-Kapaala-Kajamaka-Kasoka Road	Roads Rehabilitation Grant	Completed	126,927	126,927
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				204,309	142,783
LCII: Akuoro				159,761	97,508
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kolir - Sironko road	Bukedea	Other Transfers from Central Government	N/A	17,500	17,500
			(Completed)		
Bukedea-Kolir sironko road	Kolir	Other Transfers from Central Government	N/A	142,261	80,008
			(Works scope reduced)		
LCII: Kakere				2,600	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Kamacha road	Bukedea	Other Transfers from Central Government	N/A	2,600	2,400
			(Continuous)		
LCII: Kaloko				41,947	42,875
Item: 263312 Conditional transfers for Road Maintenance					
Kidongle-Bukedea-Kabarwa road	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	N/A	27,247	27,175
			(Continuous)		
Bukedea -Malera road	Bukedea-Malera	Other Transfers from Central Government	N/A	14,700	15,700
			(Completed im Q1)		
Sector: Education				1,222,582	1,214,537

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	1,961,005
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,222,582</i>	<i>1,214,537</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,063	63,102
LCII: Kakere				53,063	56,904
Item: 231001 Non Residential buildings (Depreciation)					
Kakere Gagama primary school 2 class rooms with an office	Kakere-Gagama primary school	Conditional Grant to SFG	Completed	53,063	56,904
LCII: Not Specified				0	6,198
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of projects koutulai,kaloko,okungu ro primary school furniture	koutulai in kachumbala and bukede town council	Conditional Grant to SFG	Completed	0	6,198
			(Complete)		
Output: PRDP-Classroom construction and rehabilitation				11,463	0
LCII: Koutulai				11,463	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kasoka P/S 2 class room block	Kasoka Primary school- Kasoka Parish - PRDP	Conditional Grant to SFG	Works Underway	11,463	0
Output: PRDP-Latrine construction and rehabilitation				14,000	13,000
LCII: Kakere				14,000	13,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance pit latrines in Kakere-Gagama primary school	Kakere-Gagama primary school-PRDP	Other Transfers from Central Government	Works Underway	14,000	13,000
			(pending retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,144,056	1,138,434
LCII: Akero				95,098	81,175
Item: 263101 LG Conditional grants					
Akero P/S	Akero village	Conditional Grant to Primary Salaries	N/A	0	76,481
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akero P/S		Conditional Grant to Primary Salaries	N/A	88,644	0
Item: 263311 Conditional transfers for Primary Education					
Akero P/S		Conditional Grant to Primary Education	N/A	6,454	4,693
			(Funds transferred)		
LCII: Akuoro				96,408	97,166
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	1,961,005
Akuoro P/S	Akuoro	Conditional Grant to Primary Salaries	N/A	0	90,880
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akuoro		Conditional Grant to Primary Salaries	N/A	89,865	0
Item: 263311 Conditional transfers for Primary Education					
Akuoro P/S		Conditional Grant to Primary Education	N/A	6,543	6,287
			(Funds transferred)		
LCII: Kakere				229,623	238,029
Item: 263101 LG Conditional grants					
Kakere Rock P/S	Kakere village	Conditional Grant to Primary Salaries	N/A	0	81,648
			(Funds transferred)		
Kakere Gagama P/S		Conditional Grant to Primary Salaries	N/A	0	56,299
			(Funds transferred)		
Kakere P/S	Kakere P/S	Conditional Grant to Primary Salaries	N/A	0	83,800
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kakere-Gagama P/S		Conditional Grant to Primary Salaries	N/A	58,485	0
Kakere P/S		Conditional Grant to Primary Salaries	N/A	64,712	0
Kakere Rock P/S		Conditional Grant to Primary Salaries	N/A	90,842	0
Item: 263311 Conditional transfers for Primary Education					
Kakere - Gagama P/S		Conditional Grant to Primary Salaries	N/A	4,258	4,726
			(Funds transferred)		
Kakere - Rock		Conditional Grant to Primary Education	N/A	6,614	6,387
			(Funds transferred)		
Kakere P/S		Conditional Grant to Primary Education	N/A	4,712	5,170
			(Funds transferred)		
LCII: Kaloko				93,657	88,320
Item: 263101 LG Conditional grants					
Kaloko P/S	Kaloko village	Conditional Grant to Primary Salaries	N/A	0	82,262
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	1,961,005
Kaloko P/S		Conditional Grant to Primary Salaries	N/A	87,301	0
Item: 263311 Conditional transfers for Primary Education					
Kaloko P/S		Conditional Grant to Primary Education	N/A	6,356	6,058
			(Funds transferred)		
LCII: Kamon				98,897	186,581
Item: 263101 LG Conditional grants					
Kamon primary school	Kamon village	Conditional Grant to Primary Salaries	N/A	0	77,202
			(Funds transferred)		
Transfers to primary education		Conditional Grant to Primary Salaries	N/A	0	102,862
Item: 263305 Conditional transfers for Primary Salaries					
Kamon P/S		Conditional Grant to Primary Salaries	N/A	92,185	0
Item: 263311 Conditional transfers for Primary Education					
Kamon		Conditional Grant to Primary Education	N/A	6,712	6,517
			(Funds transferred)		
LCII: Kasoka				91,299	68,009
Item: 263101 LG Conditional grants					
Kasoka P/S	Kasoka village	Conditional Grant to Primary Salaries	N/A	0	61,946
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kasoka P/S		Conditional Grant to Primary Salaries	N/A	85,103	0
Item: 263311 Conditional transfers for Primary Education					
Kasoka P/S		Conditional Grant to Primary Education	N/A	6,196	6,063
			(Funds transferred)		
LCII: Kocheke				126,797	92,309
Item: 263101 LG Conditional grants					
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	N/A	0	84,763
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kocheke P/S		Conditional Grant to Primary Salaries	N/A	118,192	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	1,961,005
Kocheka P/S		Conditional Grant to Primary Education	N/A	8,605	7,546
			(Funds transferred)		
LCII: Kokolotum				47,287	48,051
Item: 263101 LG Conditional grants					
Kokolotum P/S	Kokolotum P/S	Conditional Grant to Primary Salaries	N/A	0	44,131
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
kokolotum P/S		Conditional Grant to Primary Salaries	N/A	44,078	0
Item: 263311 Conditional transfers for Primary Education					
Kokolotum P/S		Conditional Grant to Primary Education	N/A	3,209	3,920
			(Funds transferred)		
LCII: Kokutu				88,417	88,517
Item: 263101 LG Conditional grants					
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	N/A	0	82,480
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kokutu P/S		Conditional Grant to Primary Salaries	N/A	82,417	0
Item: 263311 Conditional transfers for Primary Education					
Kokutu P/S		Conditional Grant to Primary Salaries	N/A	6,001	6,037
			(Funds transferred)		
LCII: Suula				176,573	150,276
Item: 263101 LG Conditional grants					
Kachage P/S		Conditional Grant to Primary Salaries	N/A	0	43,797
			(Funds transferred)		
Suula P/S	Suula	Conditional Grant to Primary Salaries	N/A	0	94,930
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachage P/S		Conditional Grant to Primary Salaries	N/A	46,764	0
Suula P/S		Conditional Grant to Primary Salaries	N/A	117,825	0
Item: 263311 Conditional transfers for Primary Education					
Kachage P/S		Conditional Grant to Primary Education	N/A	3,405	3,585
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	1,961,005
Suula P/S		Conditional Grant to Primary Salaries	N/A	8,579	7,965
Sector: Health				145,290	113,251
LG Function: Primary Healthcare				145,290	113,251
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,718	16,530
LCII: Kakere				15,718	16,530
Item: 231007 Other Fixed Assets (Depreciation)					
Flooring of the	Bukedea HC IV	Conditional Grant to	Completed	15,718	16,530
peadeatric ward in the		PHC - development			
HC IV-Rolled over					
project					
Output: OPD and other ward construction and rehabilitation				129,572	96,721
LCII: Kakere				129,572	96,721
Item: 231002 Residential buildings (Depreciation)					
Payment for	Kocheka health centre II-	Conditional Grant to	Completed	24,486	31,389
completion of Nalugai	Bukedea sc	PHC - development			
staff 2 in one staff					
house and payment of					
retention					
Construction of 2 in	Kocheka health centre II-	Conditional Grant to	Completed	67,206	45,987
one staff house in	Bukedea sc	PHC - development			
Kocheka Health Centre					
II			(complted)		
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Kocheka HC II in Bukedea sc	Conditional Grant to	Completed	12,485	8,311
stances of pit latrines		PHC - development			
in Kocheka HC II					
Completing chain link	Bukedea HC IV in Bukedea	Conditional Grant to	Completed	12,000	3,034
at bukedea health	sc	PHC - development			
center IV					
Constructing slabs in	Bukedea HC IV in Bukedea	Conditional Grant to	Completed	2,846	0
the Mortuary in the	sc	PHC - development			
health centre IV					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all	Bukedea HC IV-Bukedea sc	Conditional Grant to	Completed	10,549	8,000
planned Projects in		PHC - development			
Bukedea health centre					
IV and Nalugai,					
Kangole and Kocheka					
Health centre II			(works on going)		

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,980,207	1,961,005
<i>Sector: Water and Environment</i>				<i>19,200</i>	<i>23,607</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,200</i>	<i>23,607</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				19,200	23,607
LCII: Kamon				19,200	23,607
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	19,200	23,607

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	1,564,367
Sector: Agriculture				15,000	2,000
LG Function: District Production Services				15,000	2,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	2,000
LCII: Apoopo				15,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slab construction	Apoopo	Conditional transfers to Production and Marketing	Being Procured	0	2,000
Item: 312104 Other Structures					
Construction of the slaughter slab		Conditional transfers to Production and Marketing	Being Procured	15,000	0
Sector: Works and Transport				142,994	218,257
LG Function: District, Urban and Community Access Roads				142,994	218,257
<i>Capital Purchases</i>					
Output: Other Capital				142,994	218,257
LCII: Emokori ward				142,994	218,257
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of administration block/building	District Head quarters	LGMSD (Former LGDP)	Works Underway	142,994	218,257
			(Painting level)		
Sector: Education				1,468,254	1,305,438
LG Function: Pre-Primary and Primary Education				444,821	370,713
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,759	3,459
LCII: Okunguro complex				8,759	3,459
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Okunguro primary school 4 class room, Kaloko p/S furniture and furniture for Okunguro P/S	Bukedea Town council	Conditional Grant to SFG	Completed	8,759	3,459
Output: Provision of furniture to primary schools				0	15,238
LCII: Okunguro Parents				0	15,238
Item: 231006 Furniture and fittings (Depreciation)					
Payment for supply of desks, teachers tables and chairs to Okunguro P/School	Okunguro Primary school-Town council	Conditional Grant to SFG	Completed	0	15,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				436,062	352,016

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	1,564,367
LCII: bukedea ward				91,823	79,498
Item: 263101 LG Conditional grants					
Bukedea P/S	Bukedea P/S	Conditional Grant to Primary Salaries	N/A	0	73,528
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Bukedea P/S		Conditional Grant to Primary Salaries	N/A	85,591	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea P/S		Conditional Grant to Primary Education	N/A	6,232	5,970
			(Funds transferred)		
LCII: Emokori ward				0	78,923
Item: 263101 LG Conditional grants					
Bukedea Township	Bukedea Township	Conditional Grant to Primary Salaries	N/A	0	78,923
			(Funds transferred)		
LCII: Emokori ward A				86,453	5,779
Item: 263305 Conditional transfers for Primary Salaries					
Bukedea Township		Conditional Grant to Primary Salaries	N/A	80,585	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea Township		Conditional Grant to Primary Education	N/A	5,867	5,779
			(Funds transferred)		
LCII: Okunguro complex				121,820	102,076
Item: 263101 LG Conditional grants					
Bukedea Dem P/S	Bukedea Demonstration	Conditional Grant to Primary Salaries	N/A	0	54,690
			(Funds transferred)		
Okunguro P/S	Okunguro P/S	Conditional Grant to Primary Salaries	N/A	0	38,222
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Okunguro P/S		Conditional Grant to Primary Salaries	N/A	52,625	0
Bukedea Dem P/S		Conditional Grant to Primary Salaries	N/A	60,927	0
Item: 263311 Conditional transfers for Primary Education					
Bukedea Dem P/S		Conditional Grant to Primary Education	N/A	4,436	4,819
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	1,564,367
Okunguro P/S		Conditional Grant to Primary Salaries	N/A	3,832	4,345
			(Funds transferred)		
LCII: Okunguru Parents				79,117	40,711
Item: 263101 LG Conditional grants					
Okunguro Parents	Okunguro Parents	Conditional Grant to Primary Salaries	N/A	0	35,868
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Okunguro Parents P/S		Conditional Grant to Primary Salaries	N/A	73,748	0
Item: 263311 Conditional transfers for Primary Education					
Okunuguro Parents P/S		Conditional Grant to Primary Education	N/A	5,369	4,844
			(Funds transferred)		
LCII: Tamula				56,849	45,030
Item: 263101 LG Conditional grants					
Tamula Muslim	Tamula Muslim	Conditional Grant to Primary Salaries	N/A	0	40,720
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Tamula Moslem P/S		Conditional Grant to Primary Salaries	N/A	52,991	0
Item: 263311 Conditional transfers for Primary Education					
Tamula Muslim P/S		Conditional Grant to Primary Education	N/A	3,858	4,310
			(Funds transferred)		
LG Function: Secondary Education				1,023,433	934,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,023,433	934,726
LCII: bukedea ward				671,473	630,171
Item: 263101 LG Conditional grants					
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	319,346	250,640
			(Funds transferred)		
Item: 263102 LG Unconditional grants					
Bukedea SS		Conditional Grant to Secondary Education	N/A	169,776	182,441
			(Funds transferred)		
Bukedea Life line		Conditional Grant to Secondary Education	N/A	182,352	197,090
			(Funds transferred)		
LCII: Emokori ward				122,167	122,111
Item: 263102 LG Unconditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,670,144	1,564,367
St Theresa SS		Conditional Grant to	N/A	122,167	122,111
Okunguro		Secondary Education			
		(Funds transferred)			
LCII: Okunguro complex				229,794	182,444
Item: 263101 LG Conditional grants					
St Theresa Okunguro	St Theresa Okunguro Sec.	Conditional Grant to	N/A	229,794	182,444
Sec. School	School	Secondary Education			
		(Funds transferred)			
Sector: Health				42,114	36,882
LG Function: Primary Healthcare				42,114	36,882
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	19,042
LCII: Emokori ward				9,597	9,521
Item: 263104 Transfers to other govt. units					
PHC Non-Wage to	St Jude	Conditional Grant to	N/A	9,597	9,521
NGOs Health Units		NGO Hospitals			
		(Funds transferred)			
LCII: Okunguro complex				9,597	9,521
Item: 263104 Transfers to other govt. units					
Bukedea Mission		Conditional Grant to	N/A	9,597	9,521
		NGO Hospitals			
		(Funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,921	17,840
LCII: bukedea ward				15,721	0
Item: 263104 Transfers to other govt. units					
Bukedea HC IV	Bukedea HC IV-Baylor	Donor Funding	N/A	15,721	0
	funds and Global funds				
LCII: Kide ward				7,200	17,840
Item: 263101 LG Conditional grants					
Bukedea Health Centre	Kide ward	Conditional Grant to	N/A	7,200	17,840
IV		PHC- Non wage			
		(Funds transferred)			
Sector: Public Sector Management				1,782	1,790
LG Function: Local Government Planning Services				1,782	1,790
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,782	1,790
LCII: Emokori ward A				1,782	1,790
Item: 312104 Other Structures					
Maintenance of the 3		LGMSD (Former	Completed	1,782	1,790
computers of the		LGDP)			
district planning unit					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
Sector: Works and Transport				306,751	227,821
LG Function: District, Urban and Community Access Roads				306,751	227,821
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				233,231	161,837
LCII: Kachumbala				233,231	161,837
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Rwatom-Morukateko- Dadir-Mukura-Opiko Road	Rwatom-Morukateko-Dadir- Mukura-Opiko Road	Roads Rehabilitation Grant	Completed	233,231	161,837
			(Works completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,520	65,984
LCII: Aligoi				29,820	23,984
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala- Kongunga Road	Aligoi	Other Transfers from Central Government	N/A	14,000	8,200
			(Mechenised maint don)		
Kachumbala-Aligoi- Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	15,820	15,784
			(Completed)		
LCII: Kachumbala				13,000	12,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala- Kakiira-Apaade Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
Routine Maintenance of Otimonga-Achibu- Nyakoi Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	N/A	3,400	2,400
			(Continuous)		
LCII: Kapaanga				14,800	14,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Aputiput-Aloet- Kocheke-Kolotum Road	Kapang	Other Transfers from Central Government	N/A	7,400	7,200
			(Continuous)		
Routine Maintenance of Kachumbala- Kapaang-Kokutu Road	Kapaang	Other Transfers from Central Government	N/A	7,400	7,200
			(Continuous)		
LCII: Kongunga				8,600	8,400
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
Kachumbala-Kongunga-Aligoi-Kotia road	Kongunga-Kotia	Other Transfers from Central Government	N/A	8,600	8,400
			(Continuous)		
LCII: Koutulai				7,300	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road	Koutulai	Other Transfers from Central Government	N/A	7,300	7,200
			(Continuous)		
Sector: Education				2,447,496	2,212,260
LG Function: Pre-Primary and Primary Education				2,140,095	1,872,992
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	58,843
LCII: Kachumbala				0	58,843
Item: 231001 Non Residential buildings (Depreciation)					
completion of payment for construction of Koutulai P/S rolled over	Koutulai P/S-Koutulai Parish	Conditional Grant to SFG	Completed	0	58,843
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,140,095	1,814,150
LCII: Aligoi				137,276	93,398
Item: 263101 LG Conditional grants					
Aligoi P/S	Aligoi P/S	Conditional Grant to Primary Salaries	N/A	0	87,005
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Aligoi P/S		Conditional Grant to Primary Salaries	N/A	127,960	0
Item: 263311 Conditional transfers for Primary Education					
Aligoi P/S		Conditional Grant to Primary Education	N/A	9,317	6,393
			(Funds transferred)		
LCII: Amus				272,326	264,948
Item: 263101 LG Conditional grants					
Amus P/S	Amus village	Conditional Grant to Primary Salaries	N/A	0	98,402
			(Funds transferred)		
Amus Sapir P/S	Amus Sapir P/S	Conditional Grant to Primary Salaries	N/A	0	103,882
			(Funds transferred)		
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Salaries	N/A	0	49,385
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
Amus Sapir P/S		Conditional Grant to Primary Salaries	N/A	130,035	0
Amus P/S		Conditional Grant to Primary Salaries	N/A	123,808	0
Item: 263311 Conditional transfers for Primary Education					
Amus P/S		Conditional Grant to Primary Education	N/A	9,014	5,972
			(Funds transferred)		
Amus - Sapir P/S		Conditional Grant to Primary Education	N/A	9,468	7,308
			(Funds transferred)		
LCII: Kabwalin				5,112	5,307
Item: 263311 Conditional transfers for Primary Education					
Akwarikwar P/S		Conditional Grant to Primary Education	N/A	5,112	5,307
			(Funds transferred)		
LCII: Kachaboi				62,875	46,084
Item: 263101 LG Conditional grants					
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	N/A	0	41,362
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachaboi Mukura P/S		Conditional Grant to Primary Salaries	N/A	58,607	0
Item: 263311 Conditional transfers for Primary Education					
Kachaboi - Mukura P/S		Conditional Grant to Primary Education	N/A	4,267	4,722
			(Funds transferred)		
LCII: Kachumbala				149,065	115,648
Item: 263101 LG Conditional grants					
Kachumbala P/S	Kachumbala village	Conditional Grant to Primary Salaries	N/A	0	109,136
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachumbala P/S		Conditional Grant to Primary Salaries	N/A	138,949	0
Item: 263311 Conditional transfers for Primary Education					
Kachumbala P/S		Conditional Grant to Primary Education	N/A	10,117	6,512
			(Funds transferred)		
LCII: Kachuru				78,477	55,367
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	N/A	0	45,892
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachuru P/S		Conditional Grant to Primary Salaries	N/A	69,596	0
Item: 263311 Conditional transfers for Primary Education					
Fr. Phillan Amus P/S		Conditional Grant to Primary Education	N/A	3,814	4,410
			(Funds transferred)		
Kachuru P/S		Conditional Grant to Primary Education	N/A	5,067	5,064
			(Funds transferred)		
LCII: Kapaanga				127,059	124,354
Item: 263101 LG Conditional grants					
Kapaang P/S	Kapaang P/S	Conditional Grant to Primary Salaries	N/A	0	46,545
			(Funds transferred)		
Aputiput P/S	Aputiput Village	Conditional Grant to Primary Salaries	N/A	0	68,260
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kapaanga P/S		Conditional Grant to Primary Salaries	N/A	53,113	0
Aputiput P/S		Conditional Grant to Primary Salaries	N/A	65,323	0
Item: 263311 Conditional transfers for Primary Education					
Aputiput P/S		Conditional Grant to Primary Education	N/A	4,756	5,123
			(Funds transferred)		
Kapaang P/S		Conditional Grant to Primary Education	N/A	3,867	4,426
			(Funds transferred)		
LCII: Kawo				158,829	149,618
Item: 263101 LG Conditional grants					
Kawo Kakira P/S	Kakira	Conditional Grant to Primary Salaries	N/A	0	53,166
			(Funds transferred)		
Kawo New P/S	Kawo New P/S	Conditional Grant to Primary Salaries	N/A	0	81,447
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kawo P/S		Conditional Grant to Primary Salaries	N/A	64,224	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
Kawo New P/S		Conditional Grant to Primary Salaries	N/A	80,097	0
Item: 263311 Conditional transfers for Primary Education					
Kawo P/S		Conditional Grant to Primary Education	N/A	4,676	4,755
			(Funds transferred)		
Kawo - Kakira P/S		Conditional Grant to Primary Education	N/A	4,000	4,514
			(Funds transferred)		
Kawo New P/S		Conditional Grant to Primary Education	N/A	5,832	5,737
			(Funds transferred)		
LCII: komuge				84,881	88,370
Item: 263101 LG Conditional grants					
Komuge primary school	Komuge primary school	Conditional Grant to Primary Salaries	N/A	0	82,250
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Komuge P/S		Conditional Grant to Primary Salaries	N/A	79,120	0
Item: 263311 Conditional transfers for Primary Education					
Komuge P/S		Conditional Grant to Primary Education	N/A	5,761	6,120
			(Funds transferred)		
LCII: Kongatuny				80,820	63,908
Item: 263101 LG Conditional grants					
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Salaries	N/A	0	58,350
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Ongatuny P/S		Conditional Grant to Primary Salaries	N/A	75,335	0
Item: 263311 Conditional transfers for Primary Education					
Ongatuny P/S		Conditional Grant to Primary Education	N/A	5,485	5,558
			(Funds transferred)		
LCII: Kongoidi				148,934	214,538
Item: 263101 LG Conditional grants					
Kachumbala Township	Kachumbala town	Conditional Grant to Primary Salaries	N/A	0	72,611
			(Funds transferred)		
Kongunga P/S	Kongunga P/S	Conditional Grant to Primary Salaries	N/A	0	133,103
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
Kongunga P/S		Conditional Grant to Primary Salaries	N/A	138,827	0
Item: 263311 Conditional transfers for Primary Education					
Kongunga P/s		Conditional Grant to Primary Education	N/A	10,108	8,824
			(Funds transferred)		
LCII: Kongunga				166,618	96,515
Item: 263101 LG Conditional grants					
Komelekes P/S	Komelekes P/S	Conditional Grant to Primary Salaries	N/A	0	85,747
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Komelekes P/S		Conditional Grant to Primary Salaries	N/A	78,143	0
Kachumbala Township		Conditional Grant to Primary Salaries	N/A	77,167	0
Item: 263311 Conditional transfers for Primary Education					
Komelekes P/S		Conditional Grant to Primary Education	N/A	5,690	5,672
			(Funds transferred)		
Kachumbala Township		Conditional Grant to Primary Education	N/A	5,618	5,096
			(Funds transferred)		
LCII: Kotia				251,237	191,625
Item: 263101 LG Conditional grants					
Kotia P/S	Kotia P/S	Conditional Grant to Primary Salaries	N/A	0	103,389
			(Funds transferred)		
Mukongoro-Kotia P/S	Mukongoro	Conditional Grant to Primary Salaries	N/A	0	72,854
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Mukongoro Kotia P/S		Conditional Grant to Primary Salaries	N/A	130,280	0
Kotia P/S		Conditional Grant to Primary Salaries	N/A	103,906	0
Item: 263311 Conditional transfers for Primary Education					
Mukongoro - Kotia P/S		Conditional Grant to Primary Education	N/A	9,485	8,337
			(Funds transferred)		
Kotia P/S		Conditional Grant to Primary Education	N/A	7,565	7,044
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
LCII: Koutulai				3,583	110,620
Item: 263101 LG Conditional grants					
Kawo P/S	Kawo P/S	Conditional Grant to Primary Salaries	N/A	0	53,446
			(Funds transferred)		
Koutulai P/S	Koutulai village	Conditional Grant to Primary Salaries	N/A	0	52,903
			(Funds transferred)		
Item: 263311 Conditional transfers for Primary Education					
Koutulai P/S		Conditional Grant to Primary Education	N/A	3,583	4,272
			(Funds transferred)		
LCII: Kwarikwari				70,207	49,644
Item: 263101 LG Conditional grants					
Akwarikwar P/S	Akwarikwar P/S	Conditional Grant to Primary Salaries	N/A	0	49,644
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akwarikwar P/S		Conditional Grant to Primary Salaries	N/A	70,207	0
LCII: Nalugai				80,427	45,232
Item: 263101 LG Conditional grants					
Nalugai P/S	Nalugai	Conditional Grant to Primary Salaries	N/A	0	39,884
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Nalugai P/S		Conditional Grant to Primary Salaries	N/A	74,969	0
Item: 263311 Conditional transfers for Primary Education					
Nalugai P/S		Conditional Grant to Primary Education	N/A	5,458	5,348
			(Funds transferred)		
LCII: Not Specified				208,301	0
Item: 263305 Conditional transfers for Primary Salaries					
Aege Otimonga P/S		Conditional Grant to Primary Salaries	N/A	51,770	0
Fr Philan Amus P/S		Conditional Grant to Primary Salaries	N/A	52,380	0
Koutulai P/S		Conditional Grant to Primary Salaries	N/A	49,206	0
Kawo kakira P/S		Conditional Grant to Primary Salaries	N/A	54,945	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
LCII: Ongara				50,300	39,270
Item: 263101 LG Conditional grants					
Ongaara P/S	Ongara	Conditional Grant to Primary Salaries	N/A	0	35,343
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Ongaara P/S		Conditional Grant to Primary Salaries	N/A	46,886	0
Item: 263311 Conditional transfers for Primary Education					
Ongaara P/S		Conditional Grant to Primary Education	N/A	3,414	3,927
			(Funds transferred)		
LCII: Otimonga				3,769	59,705
Item: 263101 LG Conditional grants					
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	N/A	0	56,337
			(Funds transferred)		
Item: 263311 Conditional transfers for Primary Education					
Aege Otimonga P/S		Conditional Grant to Primary Education	N/A	3,769	3,368
			(Funds transferred)		
LG Function: Secondary Education				307,401	339,268
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,401	339,268
LCII: Kongoidi				307,401	339,268
Item: 263101 LG Conditional grants					
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	141,368	186,849
			(Funds transferred)		
Item: 263102 LG Unconditional grants					
St Johns College	Kongoidi	Conditional Grant to Secondary Education	N/A	90,876	83,573
			(Funds transferred)		
Kongunga High school	Komuriakere	Conditional Grant to Secondary Education	N/A	75,156	68,846
			(Funds transferred)		
Sector: Health				42,776	62,596
LG Function: Primary Healthcare				42,776	62,596
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	34,670
LCII: Kachumbala				0	8,311
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for completion of 2 stance pit latrine at Kachumbala HC III	Kachumbala HC III	Conditional Grant to PHC - development	Completed	0	8,311

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,797,023	2,502,677
LCII: Nalugai				0	26,359
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 stance pit latrine at Nalugai HC II Rolled over project	Nalugai HC III	Conditional Grant to PHC - development	Completed	0	26,359
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	19,042
LCII: Kongoidi				9,597	9,521
Item: 263104 Transfers to other govt. units					
Kachumbala Catholic Mission		Conditional Grant to NGO Hospitals	N/A	9,597	9,521
			(Funds transferred)		
LCII: Kongunga				9,597	9,521
Item: 263104 Transfers to other govt. units					
St Martha Kachumbala		Conditional Grant to NGO Hospitals	N/A	9,597	9,521
			(Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,583	8,884
LCII: Kachumbala				23,583	8,884
Item: 263101 LG Conditional grants					
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	N/A	7,396	8,884
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Kachumbala Health Centre III	Kachumbala Health Centre III	Donor Funding	N/A	16,187	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	1,271,465
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: Kidongole				15,000	0
Item: 312104 Other Structures					
Construction of the slaughter slab		Conditional transfers to Production and Marketing	Being Procured	15,000	0
Sector: Works and Transport				46,000	55,200
LG Function: District, Urban and Community Access Roads				46,000	55,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,000	55,200
LCII: Kajamaka				3,800	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kajamaka road	Kajamaka	Other Transfers from Central Government	N/A	3,800	3,600
			(Continuous)		
LCII: Kalupo				12,200	12,000
Item: 263312 Conditional transfers for Road Maintenance					
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road	Kalupo	Other Transfers from Central Government	N/A	12,200	12,000
			(Continuous)		
LCII: Kanyamutamu				10,900	10,800
Item: 263312 Conditional transfers for Road Maintenance					
Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road	Kanyamutamu	Other Transfers from Central Government	N/A	10,900	10,800
			(Continuous)		
LCII: Katekwan				13,300	24,000
Item: 263312 Conditional transfers for Road Maintenance					
Kater-Koena mkt-Chodong Road	Katekwa	Other Transfers from Central Government	N/A	4,900	15,600
			(Continuous)		
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	N/A	8,400	8,400
			(Continuous)		
LCII: Kidongole				5,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kakor Road	Kidongole-Kakor	Other Transfers from Central Government	N/A	5,800	4,800
			(Continuous)		
Sector: Education				1,286,635	1,189,514
LG Function: Pre-Primary and Primary Education				1,144,706	1,047,509

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	1,271,465
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,035	83,662
LCII: Chodong				54,035	60,677
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	Jalwinyi-Kamuno primary	Conditional Grant to	Completed	54,035	60,677
Jalwiny kamuno	school-PRDP	SFG			
primary school-two					
classroom with an office					
LCII: Kajamaka				48,000	22,985
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class	Kajamaka primary school-	Conditional Grant to	Completed	48,000	22,985
room block in	PRDP	SFG			
Kajamaka primary					
school in kidongole sub					
county					
			(Completed)		
Output: Latrine construction and rehabilitation				0	13,127
LCII: Kawo				0	13,127
Item: 312104 Other Structures					
Construction of 5	Kawo kidongole	Conditional Grant to	Completed	0	13,127
stance pit latrine in at		SFG			
Kawo kidongole					
P/School					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,042,671	950,719
LCII: Chodong				171,595	11,480
Item: 263305 Conditional transfers for Primary Salaries					
Auruku Kanyanga		Conditional Grant to	N/A	75,701	0
		Primary Salaries			
Chodong P/S		Conditional Grant to	N/A	84,248	0
		Primary Salaries			
Item: 263311 Conditional transfers for Primary Education					
Chodong P/S		Conditional Grant to	N/A	6,134	6,180
		Primary Education			
			(Funds transferred)		
Auruku Kanyanga P/S		Conditional Grant to	N/A	5,512	5,300
		Primary Education			
			(Funds transferred)		
LCII: Chodongo				0	148,456
Item: 263101 LG Conditional grants					
Auruku - Kanyanga	Kanyanga	Conditional Grant to	N/A	0	55,342
		Primary Salaries			
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	1,271,465
Chodong P/S	Chodong P/S	Conditional Grant to Primary Salaries	N/A	0	93,114
			(Funds transferred)		
LCII: Kajamaka Item: 263101 LG Conditional grants				195,725	228,031
Kosire P/S	Kosire village	Conditional Grant to Primary Salaries	N/A	0	37,480
			(Funds transferred)		
Kotolut P/S		Conditional Grant to Primary Salaries	N/A	0	88,665
			(Funds transferred)		
Kajamaka	Kajamaka P/S	Conditional Grant to Primary Salaries	N/A	0	101,886
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kajamaka P/S		Conditional Grant to Primary Salaries	N/A	117,948	0
Koboli P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
LCII: Kalupo Item: 263101 LG Conditional grants				164,677	78,536
Koboli Primary school	Koboli village	Conditional Grant to Primary Salaries	N/A	0	66,316
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kotolut P/S		Conditional Grant to Primary Salaries	N/A	92,429	0
Kosire P/S		Conditional Grant to Primary Salaries	N/A	59,340	0
Item: 263311 Conditional transfers for Primary Education					
Kajamaka P/S		Conditional Grant to Primary Education	N/A	8,588	7,652
			(Funds transferred)		
Kosire P/S		Conditional Grant to Primary Education	N/A	4,320	4,569
			(Funds transferred)		
LCII: Kanyamutamu Item: 263101 LG Conditional grants				116,348	113,005
Kanyamutamu New P/S	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	N/A	0	100,718
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	1,271,465
Kanyamutamu New P/S		Conditional Grant to Primary Salaries	N/A	103,174	0
Item: 263311 Conditional transfers for Primary Education					
Kanyamtamu New P/S		Conditional Grant to Primary Education	N/A	7,512	6,716
			(Funds transferred)		
Koboli P/S		Conditional Grant to Primary Education	N/A	5,663	5,571
			(Funds transferred)		
LCII: Katekwan				89,858	99,189
Item: 263101 LG Conditional grants					
Katekwan P/S	Katekwan P/S	Conditional Grant to Primary Salaries	N/A	0	92,980
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Katekwan P/S		Conditional Grant to Primary Salaries	N/A	83,760	0
Item: 263311 Conditional transfers for Primary Education					
Katekwan P/S		Conditional Grant to Primary Education	N/A	6,098	6,208
			(Funds transferred)		
LCII: Kawo				117,628	104,757
Item: 263101 LG Conditional grants					
Kawo Kidongole P/S	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	N/A	0	97,362
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kawo kidongole P/S		Conditional Grant to Primary Salaries	N/A	109,645	0
Item: 263311 Conditional transfers for Primary Education					
Kawo Kidongole P/S		Conditional Grant to Primary Education	N/A	7,983	7,395
			(Funds transferred)		
LCII: Kidongole				89,122	81,945
Item: 263101 LG Conditional grants					
Kidongole P/S	Kidongole P/S	Conditional Grant to Primary Salaries	N/A	0	69,385
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kidongole P/S		Conditional Grant to Primary Salaries	N/A	76,800	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	1,271,465
Kotolut P/S		Conditional Grant to Primary Education	N/A	6,730	6,563
			(Funds transferred)		
Kidongole P/S		Conditional Grant to Primary Education	N/A	5,592	5,996
			(Funds transferred)		
LCII: Koena				97,718	85,321
Item: 263101 LG Conditional grants					
Koena P/S	Koena P/S	Conditional Grant to Primary Salaries	N/A	0	78,744
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Koena P/S		Conditional Grant to Primary Salaries	N/A	91,086	0
Item: 263311 Conditional transfers for Primary Education					
Koena P/S		Conditional Grant to Primary Education	N/A	6,632	6,576
			(Funds transferred)		
LG Function: Secondary Education				141,929	142,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,929	142,005
LCII: Chodongo				65,126	71,080
Item: 263102 LG Unconditional grants					
Triangle H/S	Chodong	Conditional Grant to Secondary Education	N/A	65,126	71,080
			(Funds transferred)		
LCII: Kidongole				76,803	70,925
Item: 263102 LG Unconditional grants					
Kidongole Seed	Kidongole	Conditional Grant to Secondary Education	N/A	76,803	70,925
			(Funds transferred)		
Sector: Health				38,845	8,884
LG Function: Primary Healthcare				38,845	8,884
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,845	8,884
LCII: Kalupo				4,591	0
Item: 263101 LG Conditional grants					
Koboli Health centre II	Kalupo	Conditional Grant to PHC- Non wage	N/A	4,591	0
LCII: Kidongole				34,254	8,884
Item: 263101 LG Conditional grants					
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	N/A	7,200	8,884
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,398,180	1,271,465
Kidongole H C III	Kidongole Health Centre III	Donor Funding	N/A	27,054	0
Sector: Water and Environment				11,700	17,866
LG Function: Rural Water Supply and Sanitation				11,700	17,866
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,700	17,866
LCII: Kidongole				11,700	17,866
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an ECOSAN toilet		Conditional Grant to PAF monitoring	Completed	11,000	17,866
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of ECOSAN toilet		Conditional Grant to PAF monitoring	Works Underway	700	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	1,435,267
Sector: Works and Transport				120,369	22,956
LG Function: District, Urban and Community Access Roads				120,369	22,956
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,369	22,956
LCII: Aminit				102,869	4,956
Item: 263312 Conditional transfers for Road Maintenance					
Repairs to bottle necks affected by floods along kachumbala,- Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	102,869	4,956
			(Completed in Q3)		
LCII: Komongomeri				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Komongomeri-Kamutur road	Komongomeri	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
LCII: Miroi				12,700	13,200
Item: 263312 Conditional transfers for Road Maintenance					
Miroi-Apopong-Okulla Road	Miroi	Other Transfers from Central Government	N/A	4,300	4,800
			(Continuous)		
Abileap-Kanyipa-Miroi Road	kolir	Other Transfers from Central Government	N/A	8,400	8,400
			(Continuous)		
Sector: Education				1,633,261	1,398,482
LG Function: Pre-Primary and Primary Education				1,342,577	1,126,682
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				112,461	56,721
LCII: Kamutur				112,461	56,721
Item: 231001 Non Residential buildings (Depreciation)					
Kamutur Primary school 4 class rooms with an office	Kamutur Primary school	Conditional Grant to SFG	Completed	112,461	56,721
			(Complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,230,116	1,069,960
LCII: Abilaep				85,405	72,544
Item: 263101 LG Conditional grants					
Abilaep P/S	Abilaep P/S	Conditional Grant to Primary Salaries	N/A	0	68,259
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Abileap P/S		Conditional Grant to Primary Salaries	N/A	79,609	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	1,435,267
Abilaep P/S		Conditional Grant to Primary Education	N/A	5,796	4,285
		(Funds transferred)			
LCII: Aminit Item: 263101 LG Conditional grants				92,509	63,721
Aminit Busano P/S	Aminit Busano P/S	Conditional Grant to Primary Salaries	N/A	0	54,795
		(Funds transferred)			
Item: 263305 Conditional transfers for Primary Salaries					
Tajar P/S		Conditional Grant to Primary Salaries	N/A	32,234	0
Aminit Busano P/S		Conditional Grant to Primary Salaries	N/A	50,549	0
Item: 263311 Conditional transfers for Primary Education					
Kalengo P/S		Conditional Grant to Primary Education	N/A	6,045	4,459
		(Funds transferred)			
Aminit Busano P/S		Conditional Grant to Primary Education	N/A	3,680	4,467
		(Funds transferred)			
LCII: Angangama Item: 263101 LG Conditional grants				138,901	94,834
Angangam P/S	Angangam P/S	Conditional Grant to Primary Salaries	N/A	0	85,359
		(Funds transferred)			
Item: 263305 Conditional transfers for Primary Salaries					
Kagoloto P/S		Conditional Grant to Primary Salaries	N/A	31,502	0
Angangam P/S		Conditional Grant to Primary Salaries	N/A	97,923	0
Item: 263311 Conditional transfers for Primary Education					
Tajar P/S		Conditional Grant to Primary Education	N/A	2,347	3,334
		(Funds transferred)			
Angangam P/S		Conditional Grant to Primary Education	N/A	7,130	6,141
		(Funds transferred)			
LCII: Apopongo Item: 263101 LG Conditional grants				93,172	105,387
Okula P/S	Okula village	Conditional Grant to Primary Salaries	N/A	0	39,462
		(Funds transferred)			

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	1,435,267
Apopong P/S	Apopong P/S	Conditional Grant to Primary Salaries	N/A	0	57,084
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Apopong P/S		Conditional Grant to Primary Salaries	N/A	64,835	0
Acomai P/S		Conditional Grant to Primary Salaries	N/A	19,047	0
Item: 263311 Conditional transfers for Primary Education					
Okula P/S		Conditional Grant to Primary Education	N/A	4,569	4,584
			(Funds transferred)		
Apopong P/S		Conditional Grant to Primary Education	N/A	4,721	4,257
			(Funds transferred)		
LCII: Kamutur				72,568	135,921
Item: 263101 LG Conditional grants					
Christ the King Akakaat	Akakaat	Conditional Grant to Primary Salaries	N/A	0	63,049
			(Funds transferred)		
Kamutur P/S	Kamutur P/S	Conditional Grant to Primary Salaries	N/A	0	67,990
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kamutur P/S		Conditional Grant to Primary Salaries	N/A	67,643	0
Item: 263311 Conditional transfers for Primary Education					
Kamutur P/S		Conditional Grant to Primary Education	N/A	4,925	4,882
			(Funds transferred)		
LCII: kanyipa				69,424	68,008
Item: 263101 LG Conditional grants					
Kanyipa P/S	Kanyipa P/S	Conditional Grant to Primary Salaries	N/A	0	63,042
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kanyipa P/S		Conditional Grant to Primary Salaries	N/A	64,712	0
Item: 263311 Conditional transfers for Primary Education					
Kanyipa P/S		Conditional Grant to Primary Education	N/A	4,712	4,966
			(Funds transferred)		
LCII: Kocus				146,624	122,413
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	1,435,267
Tajar P/S	Tajar P/S	Conditional Grant to Primary Salaries	N/A	0	28,647
			(Funds transferred)		
Kalengo P/S	Kalengo	Conditional Grant to Primary Salaries	N/A	0	72,160
			(Funds transferred)		
Kagoloto P/S	Kagoloto P/S	Conditional Grant to Primary Salaries	N/A	0	15,945
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kalengo P/S		Conditional Grant to Primary Salaries	N/A	83,027	0
Christ the king Akakaat		Conditional Grant to Primary Salaries	N/A	57,142	0
Item: 263311 Conditional transfers for Primary Education					
Kagoloto P/S		Conditional Grant to Primary Education	N/A	2,294	828
			(Funds transferred)		
Christ the King Akakaat P/S		Conditional Grant to Primary Education	N/A	4,160	4,834
			(Funds transferred)		
LCII: Kodiata				4,827	21,303
Item: 263101 LG Conditional grants					
Acomai P/S	Acomai P/S	Conditional Grant to Primary Salaries	N/A	0	16,114
			(Funds transferred)		
Item: 263311 Conditional transfers for Primary Education					
Miroi P/S		Conditional Grant to Primary Education	N/A	4,827	5,189
			(Funds transferred)		
LCII: Kolir				94,443	78,932
Item: 263101 LG Conditional grants					
Kolir P/S	Kolir P/S	Conditional Grant to Primary Salaries	N/A	0	72,701
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kolir P/S		Conditional Grant to Primary Salaries	N/A	88,033	0
Item: 263311 Conditional transfers for Primary Education					
Kolir P/S		Conditional Grant to Primary Education	N/A	6,410	6,231
			(Funds transferred)		
LCII: Komongomeri				76,191	129,811
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	1,435,267
Komongomeri P/S	Komongomeri P/S	Conditional Grant to Primary Salaries	N/A	0	62,345
			(Funds transferred)		
Akou-Etom P/S	Akou-Etom P/S	Conditional Grant to Primary Salaries	N/A	0	57,620
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Komongomeri P/S		Conditional Grant to Primary Salaries	N/A	66,910	0
Item: 263311 Conditional transfers for Primary Education					
Akou Etome P/S		Conditional Grant to Primary Education	N/A	4,409	4,680
			(Funds transferred)		
Komongomeri P/S		Conditional Grant to Primary Education	N/A	4,872	5,165
			(Funds transferred)		
LCII: Miroi				140,308	103,985
Item: 263101 LG Conditional grants					
miroi p/s	miroi primary school-kolir	Conditional Grant to Primary Salaries	N/A	0	49,040
			(Funds transferred)		
Miroi Rock P/S	Miroi Rock P/S	Conditional Grant to Primary Salaries	N/A	0	50,154
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Miroi P/S		Conditional Grant to Primary Salaries	N/A	66,300	0
Miroi Rock P/S		Conditional Grant to Primary Salaries	N/A	68,986	0
Item: 263311 Conditional transfers for Primary Education					
Miroi Rock P/S		Conditional Grant to Primary Education	N/A	5,023	4,791
			(Funds transferred)		
LCII: Not Specified				62,759	0
Item: 263305 Conditional transfers for Primary Salaries					
Okula P/S		Conditional Grant to Primary Salaries	N/A	62,759	0
LCII: Okum				152,985	6,550
Item: 263305 Conditional transfers for Primary Salaries					
Akou Etom P/S		Conditional Grant to Primary Salaries	N/A	60,561	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	1,435,267
Okum-Okamole P/S		Conditional Grant to Primary Salaries	N/A	84,859	0
Item: 263311 Conditional transfers for Primary Education					
Acomai P/S		Conditional Grant to Primary Education	N/A	1,387	631
			(Funds transferred)		
Okum - Okamole P/S		Conditional Grant to Primary Education	N/A	6,178	5,918
			(Funds transferred)		
LCII: Okumi				0	66,553
Item: 263101 LG Conditional grants					
Okum-Okamole P/S	Okum-Okamole P/S	Conditional Grant to Primary Salaries	N/A	0	66,553
			(Funds transferred)		
LG Function: Secondary Education				290,685	271,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,685	271,800
LCII: Kolir				290,685	271,800
Item: 263101 LG Conditional grants					
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	144,466	141,985
			(Funds transferred)		
Kolir Comprehensive	Kolir Sec School	Conditional Grant to Secondary Education	N/A	95,466	86,921
			(Funds transferred)		
Item: 263102 LG Unconditional grants					
Kolir Comprehensive	Kolir	Conditional Grant to Secondary Education	N/A	50,753	42,895
			(Funds transferred)		
Sector: Health				28,582	13,828
LG Function: Primary Healthcare				28,582	13,828
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	544
LCII: Apopongo				0	544
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retention for completion of 3 stance pit latrine in Apopong HCII	Apopong HCII	Conditional Grant to PHC - development	Completed	0	544
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,582	13,284
LCII: Apopongo				4,000	0
Item: 263101 LG Conditional grants					
Apopong HC II	Apopong	Conditional Grant to PHC- Non wage	N/A	4,000	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,784,213	1,435,267
LCII: Kamutur				4,000	4,400
Item: 263101 LG Conditional grants					
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	N/A	4,000	4,400
			(Funds transferred)		
LCII: Kolir				20,582	8,884
Item: 263101 LG Conditional grants					
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	4,000	8,884
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Kolir Health Centre III	Kolir Health Centre III	Donor Funding	N/A	16,582	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of underground tanks	Malera	Conditional Grant to PAF monitoring	Not Started	2,000	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Sector: Works and Transport				48,700	44,400
LG Function: District, Urban and Community Access Roads				48,700	44,400
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,700	44,400
LCII: Kachede				10,600	8,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Malera mkt-Kanyanga-Kachede-Kalou-Kasoka Road	Kachede	Other Transfers from Central Government	N/A	4,800	4,800
			(Continuous)		
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	N/A	5,800	3,600
			(Continuous)		
LCII: kakori				14,600	14,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road	Kanyanga	Other Transfers from Central Government	N/A	14,600	14,400
			(Continuous)		
LCII: Kangole				7,200	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kakutot-Kangole Road	Kangole	Other Transfers from Central Government	N/A	7,200	6,000
			(Continuous)		
LCII: Kobaale				6,200	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kobale-Kaleu Road	Kabarwa	Other Transfers from Central Government	N/A	6,200	6,000
			(Continuous)		
LCII: Koreng				6,300	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	N/A	6,300	6,000
			(Continuous)		
LCII: Malera				3,800	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Malera-Ongino road	Malera	Other Transfers from Central Government	N/A	3,800	3,600
			(Continuous)		
Sector: Education				2,085,303	2,087,463
LG Function: Pre-Primary and Primary Education				1,978,258	1,986,371
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,000	49,274
LCII: Okouba				54,000	49,274

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom at Abitibit primary school	Abitibit primary school-Okouba-Malera-PRDP	Conditional Grant to SFG	Works Underway	54,000	49,274
			(Painting level)		
Output: PRDP-Latrine construction and rehabilitation				13,000	13,000
LCII: Okouba				13,000	13,000
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance pit latrines in Abitibit primary school-	Abitibit primary school-PRDP	Conditional Grant to SFG	Completed	13,000	13,000
			(pending retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,911,258	1,924,097
LCII: Kabarwa				154,175	99,752
Item: 263101 LG Conditional grants					
Kabarwa P/S	Kabarwa P/S	Conditional Grant to Primary Salaries	N/A	0	85,953
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kabarwa P/S		Conditional Grant to Primary Salaries	N/A	110,377	0
Tokor P/S		Conditional Grant to Primary Salaries	N/A	30,525	0
Item: 263311 Conditional transfers for Primary Education					
Jalwiny Kamuno P/S		Conditional Grant to Primary Education	N/A	3,014	3,641
			(Funds transferred)		
Kabarwa P/S		Conditional Grant to Primary Education	N/A	8,036	7,035
			(Funds transferred)		
Tokor P/S		Conditional Grant to Primary Education	N/A	2,222	3,123
			(Funds transferred)		
LCII: Kachede				207,355	108,495
Item: 263101 LG Conditional grants					
Kachede P/S	Kachede P/S	Conditional Grant to Primary Salaries	N/A	0	96,419
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kalou P/S		Conditional Grant to Primary Salaries	N/A	72,405	0
Kachede P/S		Conditional Grant to Primary Salaries	N/A	120,878	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Item: 263311 Conditional transfers for Primary Education					
Kachede P/S		Conditional Grant to Primary Education	N/A	8,801	6,882
			(Funds transferred)		
Kalou P/S		Conditional Grant to Primary Education	N/A	5,272	5,195
			(Funds transferred)		
LCII: Kachochi				0	73,464
Item: 263101 LG Conditional grants					
Kacoc P/S	Kacoc P/S	Conditional Grant to Primary Salaries	N/A	0	73,464
			(Funds transferred)		
LCII: Kachonga				149,851	304,177
Item: 263101 LG Conditional grants					
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Salaries	N/A	0	82,121
			(Funds transferred)		
Kokwech		Conditional Grant to Primary Salaries	N/A	0	87,414
			(Funds transferred)		
Kachonga P/S	Kachonga P/S	Conditional Grant to Primary Salaries	N/A	0	67,042
			(Funds transferred)		
Kanyanga P/S	Kanyanga P/S	Conditional Grant to Primary Salaries	N/A	0	56,906
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kachonga P/S		Conditional Grant to Primary Salaries	N/A	55,677	0
Kokwech P/S		Conditional Grant to Primary Salaries	N/A	84,004	0
Item: 263311 Conditional transfers for Primary Education					
Kokwech P/S		Conditional Grant to Primary Education	N/A	6,116	6,015
			(Funds transferred)		
Kachonga P/S		Conditional Grant to Primary Education	N/A	4,054	4,679
			(Funds transferred)		
LCII: Kacoc				216,132	238,903
Item: 263101 LG Conditional grants					
Kacoc New P/S		Conditional Grant to Primary Salaries	N/A	0	212,299
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Kasechi P/S		Conditional Grant to Primary Salaries	N/A	75,946	0
Kacoc New P/S		Conditional Grant to Primary Salaries	N/A	32,112	0
Kacoc P/S		Conditional Grant to Primary Salaries	N/A	93,406	0
Item: 263311 Conditional transfers for Primary Education					
Kacoc P/S		Conditional Grant to Primary Education	N/A	6,801	6,655
			(Funds transferred)		
Kacoc New P/S		Conditional Grant to Primary Education	N/A	2,338	837
			(Funds transferred)		
Kasechi P/S		Conditional Grant to Primary Education	N/A	5,529	19,111
			(Funds transferred)		
LCII: kakori				76,312	73,521
Item: 263101 LG Conditional grants					
Kakori P/S	Kakori P/S	Conditional Grant to Primary Salaries	N/A	0	73,521
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kakori P/S		Conditional Grant to Primary Salaries	N/A	76,312	0
LCII: Kakutot				62,759	46,500
Item: 263101 LG Conditional grants					
Akutot P/S	Akutot	Conditional Grant to Primary Salaries	N/A	0	46,500
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Akutot P/S		Conditional Grant to Primary Education	N/A	62,759	0
LCII: Kaleu				66,673	116,941
Item: 263101 LG Conditional grants					
Kalou P/S	Kalou P/S	Conditional Grant to Primary Salaries	N/A	0	57,215
			(Funds transferred)		
Kaleu P/S	Kaleu P/S	Conditional Grant to Primary Salaries	N/A	0	55,097
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Kaleu P/S		Conditional Grant to Primary Salaries	N/A	62,148	0
Item: 263311 Conditional transfers for Primary Education					
Kaleu P/S		Conditional Grant to Primary Education	N/A	4,525	4,629
			(Funds transferred)		
LCII: Kangole				103,262	144,246
Item: 263101 LG Conditional grants					
Kadacar P/S	Kadacar	Conditional Grant to Primary Salaries	N/A	0	70,435
			(Funds transferred)		
Kangole P/S	Kangole P/S	Conditional Grant to Primary Salaries	N/A	0	64,913
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kangole P/S		Conditional Grant to Primary Salaries	N/A	94,016	0
Item: 263311 Conditional transfers for Primary Education					
Kaparis P/S		Conditional Grant to Primary Education	N/A	2,400	3,202
			(Funds transferred)		
Kangole P/S		Conditional Grant to Primary Education	N/A	6,845	5,695
			(Funds transferred)		
LCII: Kobaale				246,891	90,788
Item: 263101 LG Conditional grants					
Kobaale P/S	Kobaale P/S	Conditional Grant to Primary Salaries	N/A	0	81,031
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kamailuk P/S		Conditional Grant to Primary Salaries	N/A	87,667	0
Jalwiny-Kamuno P/S		Conditional Grant to Primary Salaries	N/A	41,392	0
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	32,967	0
Kobaale P/S		Conditional Grant to Primary Salaries	N/A	74,847	0
Item: 263311 Conditional transfers for Primary Education					
Kobaale P/S		Conditional Grant to Primary Education	N/A	5,449	6,168
			(Funds transferred)		

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Akutot P/S		Conditional Grant to Primary Education	N/A	4,569	3,590
			(Funds transferred)		
LCII: kodike				83,440	49,022
Item: 263101 LG Conditional grants					
St. Aloysius Kodike	St. Aloysius Kodike	Conditional Grant to Primary Salaries	N/A	0	43,393
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
St Aloysious Kodike P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Kodike P/S		Conditional Grant to Primary Education	N/A	5,663	5,629
			(Funds transferred)		
LCII: Koreng				167,368	161,783
Item: 263101 LG Conditional grants					
Kasechi P/S	Kasechi P/S	Conditional Grant to Primary Salaries	N/A	0	76,514
			(Funds transferred)		
Koreng P/S	Koreng P/S	Conditional Grant to Primary Salaries	N/A	0	68,062
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Kadacar P/S		Conditional Grant to Primary Salaries	N/A	77,777	0
Koreng P/S		Conditional Grant to Primary Salaries	N/A	72,283	0
Item: 263311 Conditional transfers for Primary Education					
Koreng P/S		Conditional Grant to Primary Education	N/A	5,263	5,327
			(Funds transferred)		
Kadacar P/S		Conditional Grant to Primary Education	N/A	5,663	5,680
			(Funds transferred)		
Kamailuk P/S		Conditional Grant to Primary Education	N/A	6,383	6,199
			(Funds transferred)		
LCII: Kotiokot				88,024	82,032
Item: 263101 LG Conditional grants					
Kotiokot P/S	Kotiokot P/S	Conditional Grant to Primary Salaries	N/A	0	76,393
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Kotiokot P/S		Conditional Grant to Primary Salaries	N/A	82,050	0
Item: 263311 Conditional transfers for Primary Education					
Kotiokot P/S		Conditional Grant to Primary Education	N/A	5,974	5,639
			(Funds transferred)		
LCII: Malera				154,752	195,419
Item: 263101 LG Conditional grants					
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	N/A	0	35,430
			(Funds transferred)		
Kaparis P/S		Conditional Grant to Primary Salaries	N/A	0	36,225
			(Funds transferred)		
Tokor		Conditional Grant to Primary Salaries	N/A	0	27,629
			(Funds transferred)		
Malera P/S	Malera P/S	Conditional Grant to Primary Salaries	N/A	0	80,247
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					
Malera P/S		Conditional Grant to Primary Salaries	N/A	76,678	0
Kanyanga P/S		Conditional Grant to Primary Salaries	N/A	62,393	0
Item: 263311 Conditional transfers for Primary Education					
Kakori P/S		Conditional Grant to Primary Education	N/A	5,556	5,489
			(Funds transferred)		
Kanyanga P/S		Conditional Grant to Primary Education	N/A	4,543	4,871
			(Funds transferred)		
Malera P/S		Conditional Grant to Primary Education	N/A	5,583	5,528
			(Funds transferred)		
LCII: Okouba				134,264	139,052
Item: 263101 LG Conditional grants					
Malera Okouba P/S	Malera Okouba P/S	Conditional Grant to Primary Salaries	N/A	0	87,633
			(Funds transferred)		
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	0	41,768
			(Funds transferred)		
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
Abitibit P/S		Conditional Grant to Primary Salaries	N/A	47,863	0
Malera-Okouba P/S		Conditional Grant to Primary Salaries	N/A	77,289	0
Item: 263311 Conditional transfers for Primary Education					
Abitibit P/S		Conditional Grant to Primary Education	N/A	3,485	3,881
			(Funds transferred)		
Malera - Okouba P/S		Conditional Grant to Primary Education	N/A	5,627	5,769
			(Funds transferred)		
LG Function: Secondary Education				107,045	101,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,045	101,092
LCII: Malera				107,045	101,092
Item: 263102 LG Unconditional grants					
Malera Sec School	Malera	Conditional Grant to Secondary Education	N/A	103,303	98,009
			(Funds transferred)		
Malera High School	Kabarwa	Conditional Grant to Secondary Education	N/A	3,743	3,083
			(Funds transferred)		
Sector: Health				142,200	93,286
<i>LG Function: Primary Healthcare</i>					
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				78,694	75,518
LCII: Kakutot				63,485	61,760
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one staff house in Kangole Health centre II	Kangole Health centre II Malera SC	Conditional Grant to PHC - development	Completed	63,485	61,760
			(complete)		
LCII: Kangole				15,209	13,758
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance pit latrine in Kangole Health centre ii	Kangole Health centre ii PRDP-Malera SC	Conditional Grant to PHC - development	Works Underway	11,211	7,700
			(roofing level)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Kangole Pit latrine and 2 in one staff house	Kangole Health centre III	Conditional Grant to PHC - development	Completed	3,998	6,058
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				63,506	17,768

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		2,276,203	2,225,149
LCII: Kabarwa				23,432	8,884
Item: 263101 LG Conditional grants					
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	7,396	8,884
			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Kabarwa HC III- Baylor funding	Donor Funding	N/A	16,036	0
LCII: Malera				40,074	8,884
Item: 263101 LG Conditional grants					
	Malera	Conditional Grant to PHC- Non wage	N/A	24,000	8,884
Malera HC III			(Funds transferred)		
Item: 263104 Transfers to other govt. units					
Malera Health Centre III	Malera Health Centre III	Donor Funding	N/A	16,074	0

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		1,371,881	2,121,356
Sector: Water and Environment				232,100	247,528
LG Function: Rural Water Supply and Sanitation				232,100	247,528
<i>Capital Purchases</i>					
Output: Spring protection				26,500	30,600
LCII: Not Specified				26,500	30,600
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Sub-counties to decide	Conditional Grant to PAF monitoring	Completed	24,000	30,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Spring protection	District wide	Conditional Grant to PAF monitoring	N/A	2,500	0
Output: Shallow well construction				2,000	0
LCII: Not Specified				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Hand Dug Wells Construction	District wide	Conditional Grant to PAF monitoring	Being Procured	2,000	0
Output: Borehole drilling and rehabilitation				126,800	161,789
LCII: Not Specified				126,800	161,789
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole siting, drilling, casting and installation plus paying off works done during 2012/13	Sub-counties to decide	Conditional Grant to PAF monitoring	Completed	126,800	161,789
Output: PRDP-Borehole drilling and rehabilitation				76,800	55,139
LCII: Not Specified				76,800	55,139
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling including payment of works done	Sub-counties to decide	Other Transfers from Central Government	Completed	76,800	55,139
(complete)					
Sector: Public Sector Management				1,139,781	1,873,828
LG Function: District and Urban Administration				1,139,781	1,873,828
<i>Capital Purchases</i>					
Output: Other Capital				1,139,781	1,873,828
LCII: Not Specified				1,139,781	1,873,828
Item: 231007 Other Fixed Assets (Depreciation)					
NUSAF 2 sub-project activities	district wide-NUSAF 2 activities	Other Transfers from Central Government	Works Underway	1,139,781	1,873,828

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: HEADQUARTERS</i>		3,700	4,177
<i>Sector: Water and Environment</i>				3,700	4,177
<i>LG Function: Rural Water Supply and Sanitation</i>				3,700	4,177
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,700	4,177
LCII: bukedea ward				3,700	4,177
Item: 231005 Machinery and equipment					
IT equipment and accessories		Conditional Grant to PAF monitoring	Completed	3,700	4,177

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		144,741	96,195
<i>Sector: Water and Environment</i>				<i>144,741</i>	<i>96,195</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>144,741</i>	<i>96,195</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	76,381
LCII: Not Specified				100,000	76,381
Item: 231004 Transport equipment					
Procurement of a vehicle		Conditional Grant to PAF monitoring	Being Procured	100,000	76,381
Output: Other Capital				44,741	19,814
LCII: Not Specified				44,741	19,814
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention, Water quality analysis and construction of 2 underground tanks.	District wide	Conditional Grant to PAF monitoring	Completed	44,741	19,814
(Covered all)					

Vote: 578 Bukedea District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 578 Bukedea District**2014/15 Quarter 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 578 Bukedea District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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