
Vote: 578 Bukedea District

2015/16 Quarter 3

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukedea District

Date: 6/10/2016

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	652,186	402,911	62%
2a. Discretionary Government Transfers	1,468,641	1,014,361	69%
2b. Conditional Government Transfers	14,741,617	10,879,422	74%
2c. Other Government Transfers	1,510,508	385,970	26%
3. Local Development Grant	450,040	450,040	100%
4. Donor Funding	507,476	156,938	31%
Total Revenues	19,330,468	13,289,642	69%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	889,531	637,900	627,162	72%	71%	98%
2 Finance	251,217	187,345	187,224	75%	75%	100%
3 Statutory Bodies	1,276,279	884,386	884,385	69%	69%	100%
4 Production and Marketing	510,441	351,497	253,904	69%	50%	72%
5 Health	1,875,069	1,177,802	1,177,285	63%	63%	100%
6 Education	11,120,116	7,959,036	7,618,399	72%	69%	96%
7a Roads and Engineering	2,129,493	1,291,751	959,936	61%	45%	74%
7b Water	604,136	550,545	471,019	91%	78%	86%
8 Natural Resources	97,852	46,299	37,630	47%	38%	81%
9 Community Based Services	376,150	93,268	80,425	25%	21%	86%
10 Planning	138,168	69,626	69,626	50%	50%	100%
11 Internal Audit	62,015	33,004	33,004	53%	53%	100%
Grand Total	19,330,468	13,282,460	12,399,999	69%	64%	93%
<i>Wage Rec't:</i>	10,897,726	7,754,605	7,714,018	71%	71%	99%
<i>Non Wage Rec't:</i>	5,466,511	3,035,387	2,992,259	56%	55%	99%
<i>Domestic Dev't</i>	2,458,755	2,335,529	1,537,456	95%	63%	66%
<i>Donor Dev't</i>	507,476	156,938	156,265	31%	31%	100%

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

By the end of the Q3 FY 2015/16, the Local Government Budget had performed at 69% i.e. out of the approved budget of UGX 19,330,468,000/=, 13,289,642,000/= was realized (Locally Raised Revenues 402,911,000/= 62%, Discretionary Gov't Transfers 1,014,361,000/= 69% Conditional Gov't Transfers 10,879,422,000/= 69% Other Gov't Transfers 385,970,000/= 26%, Local Development Grant LGMSD 450,040,000/= 100% and Donor funding of 156,938,000/= 31%). The revenue performance for central transfers was realised as planned compared to Local revenue and Donor whose funds were not realised as planned for in the quarter performing at 62% and 42% respectively. The overall budget performance for quarter three stood at 70% this is because funds for handling emergency works, However, All funds planned for in the quarter was not realised some sources like donor funding and locally raised revenues did not perform as expected.

Summary: Overview of Revenues and Expenditures

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 Q3. However, the district disbursed all the funds received in to the General Fund account then to departmental operations accounts as indicated in the above table. At the end of Quarter 3 the district had 7,182,155/= in the general fund account local revenue 3,405,651/= and Road fund 3,776,504/=. These funds were received at the end of the quarter. Thus 69% of the budget was released and the budget spent by all sectors was up to 64%. Both on development and recurrent activities. Interm of unspent balances, Q3 had 895,759,050/= Education 340,637,000/= for construction of classroom blocks at Kongunga primary school and completing payments for the works completed, Production for tilling officers and wage for the staff to be recruited 92,994,000/= and community 15,317,000/= for CDD projects, Management 10,000,000/= for capacity building activity planned to be undertaken in the 4th quarter. Works 331,815,000/= For construction of low cost seal. Water 92,000,000/= for borehole casting and installation , ECOSAN construction and shallow wells. The un spent balances mainly is for development projects and bank charges, delays in the procurement process affected contractors awards and general contracts implementation.

Vote: 578 Bukedea District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	652,186	402,911	62%
Liquor licences	5,000	0	0%
Property related Duties/Fees	5,000	42	1%
Park Fees	3,000	902	30%
Other licences	40,000	13,037	33%
Other Fees and Charges	20,000	19,488	97%
Other Court Fees	5,000	0	0%
Occupational Permits	5,000	0	0%
Miscellaneous	50,000	71,160	142%
Public Health Licences	4,000	0	0%
Local Service Tax	24,300	61,418	253%
Business licences	4,500	5,609	125%
Land Fees	30,000	14,465	48%
Inspection Fees	5,000	820	16%
Group registration	5,000	847	17%
Ground rent	10,000	0	0%
Educational/Instruction related levies	200	0	0%
Court Filing Fees	5,000	0	0%
Animal & Crop Husbandry related levies	50,000	0	0%
Advertisements/Billboards	5,000	0	0%
Market/Gate Charges	262,186	140,203	53%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	10,926	137%
Registration of Businesses	5,000	4,907	98%
Rent & Rates from private entities	10,000	0	0%
Sale of (Produced) Government Properties/assets	50,000	43,147	86%
Sale of non-produced government Properties/assets	10,000	5,419	54%
Agency Fees	30,000	10,521	35%
Refuse collection charges/Public convenience	1,000	0	0%
2a. Discretionary Government Transfers	1,468,641	1,014,361	69%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Transfer of Urban Unconditional Grant - Wage	116,926	82,426	70%
Transfer of District Unconditional Grant - Wage	796,661	544,220	68%
Urban Unconditional Grant - Non Wage	46,922	33,914	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346	88,377	65%
District Unconditional Grant - Non Wage	348,450	254,051	73%
2b. Conditional Government Transfers	14,741,617	10,879,422	74%
Conditional Grant to Primary Salaries	7,315,814	5,276,380	72%
Conditional Grant to PHC Salaries	1,003,785	736,676	73%
Conditional transfers to Special Grant for PWDs	15,956	11,967	75%
Conditional Grant to Primary Education	584,508	382,817	65%
Conditional transfers to School Inspection Grant	31,626	23,719	75%
Conditional transfers to Production and Marketing	137,203	102,902	75%
Conditional transfers to DSC Operational Costs	28,260	21,195	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,445	22,165	39%
Conditional Transfers for Primary Teachers Colleges	120,082	80,055	67%

Vote: 578 Bukedea District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	505,824	281,264	56%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Secondary Education	797,844	531,896	67%
Conditional Grant to Secondary Salaries	919,534	672,446	73%
Pension and Gratuity for Local Governments	588,610	443,973	75%
Conditional Grant to SFG	516,555	516,555	100%
Conditional Grant to Functional Adult Lit	8,378	6,285	75%
Conditional transfer for Rural Water	467,665	467,665	100%
Conditional Grant to Women Youth and Disability Grant	7,642	5,732	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	38,796	75%
Conditional Grant to Agric. Ext Salaries	128,546	84,000	65%
Roads Rehabilitation Grant	638,776	638,776	100%
Conditional Grant to PHC - development	105,642	105,642	100%
Conditional Grant to PHC- Non wage	122,280	91,710	75%
Conditional Grant to NGO Hospitals	38,086	28,564	75%
Sanitation and Hygiene	151,803	62,429	41%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	28,658	75%
Conditional Grant to Community Devt Assistants Non Wage	2,122	1,592	75%
Pension for Teachers	166,087	83,044	50%
Conditional Grant to PAF monitoring	57,402	43,052	75%
2c. Other Government Transfers	1,510,508	385,970	26%
Community Access roads(URF)	43,363	0	0%
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	0%
District Roads(URF)	373,665	241,849	65%
Emergency Road Rehabilitation (URF)	248,089	0	0%
Restocking Program		14,141	
Second Northern Uganda Social Action Fund(NUSAF 2)		9,467	
Urban roads(URF)	578,329	116,521	20%
Youth Livelihood project	232,062	3,993	2%
VODP	15,000	0	0%
3. Local Development Grant	450,040	450,040	100%
LGMSD (Former LGDP)	450,040	450,040	100%
4. Donor Funding	507,476	156,938	31%
GAVI	18,300	13,740	75%
Global fund(HIV/AIDs, Malaria & TB)	36,343	1,723	5%
Immunisation Program		36,146	
NTD	47,833	6,941	15%
PACE	5,000	910	18%
UNICEF (education -capacity building)	100,000	50,327	50%
Balyor (HIV/AIDS)	300,000	47,151	16%
Total Revenues	19,330,468	13,289,642	69%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue collection by the end of quarter three through out the district was 402,911,000/= performing at 62% local revenue generated both at the district and sub counties out of the annual plan of 652,186,000/=.

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

In quarter three, the Central Gov't Transfers received were as follows;- Discretionary Gov't Transfers stood at 70% i.e. out of a budget of 1,308,959,000/=, 1,014,361,000/= was realized, Conditional Gov't Transfers were at 74% i.e. out of a budget of 14,901,299,000/=, 10,879,422,000/= was realized, Other Gov't Transfers were 26% i.e. out of a budget of 1,510,508,000/=, 385,970,000/= was realized, Local Development Grant stood at 46% i.e. out of a budget of 450,040,000/=, 450,040,000/= was realized . Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, All development grants were realised in this quarter.

(iii) Cummulative Performance for Donor Funding

Donor funds planned for the quarter were not fully realised since most of the donors did not honour their obligation. Of the several donors UNICEF for conducting birth and death registration exercise, GAVI and PACE , NTD and others did not honour their financial obligation hence donor budget performing at 31% ie only 156,938,000/= was realised out of the annual plan of 507,476,000/=

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>	841,292	586,768	70%	210,323	175,147	83%
Conditional Grant to PAF monitoring	5,000	3,211	64%	1,250	0	0%
Locally Raised Revenues	35,000	37,436	107%	8,750	4,282	49%
Multi-Sectoral Transfers to LLGs	355,756	243,074	68%	88,939	80,908	91%
District Unconditional Grant - Non Wage	97,220	85,460	88%	24,305	26,906	111%
Transfer of District Unconditional Grant - Wage	348,316	217,586	62%	87,079	63,051	72%
<i>Development Revenues</i>	48,240	51,133	106%	12,060	21,079	175%
LGMSD (Former LGDP)	27,880	28,360	102%	6,970	15,138	217%
Unspent balances – Other Government Transfers		9,467		0	0	
Multi-Sectoral Transfers to LLGs	20,360	13,306	65%	5,090	5,941	117%
Total Revenues	889,531	637,900	72%	222,383	196,226	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,292	586,271	70%	210,323	175,093	83%
Wage	465,242	300,020	64%	116,311	90,836	78%
Non Wage	376,049	286,251	76%	94,012	84,257	90%
<i>Development Expenditure</i>	48,240	40,891	85%	12,060	10,904	90%
Domestic Development	48,240	40,891	85%	12,060	10,904	90%
Donor Development	0	0		0	0	
Total Expenditure	889,531	627,162	71%	222,383	185,997	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		496	0%			
<i>Development Balances</i>		10,242	21%			
Domestic Development		10,242	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,738	1%			

In Q3, the Administration sector received a total of 196,226,000/= out of the planned 222,383,000/= for the quarter budget performing at 88%. By the end of quarter the department had spent 185,997,000/= expenditure performing at 84%. The 111% meant more un conditional funds were allocated to the department to cater maintenance and repair of CAOs vehicles, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED to pay salary and data capture per month and printing of the payroll for display, Auditor Generals office as well as cattering for CAOs operations and 217% meant the department got both third and fourth quarter funds under capacity building.

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

By the end of Q3 there was an unspent balance of 10,738,000/= for capacity building trainings planned for 4th quarter and bank charges management.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	6
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	54	54
<i>Function Cost (UShs '000)</i>	889,531	627,162
Cost of Workplan (UShs '000):	889,531	627,162

All staff under administration paid salary for 3 months January to March 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 , 1 capacity building sessions undertaken i.e (Trained stakeholders on HIV/Aids and gender mainstreaming, Couducted a tour to Namatumba for all District councillors and sellected key HODs, CAOs Office fully functional with 2 cartons of paper procured and 2 cartridges, Traveled to kampala to accountant generals office to process October- December Salaries for employees, facilitated personel officers to kampala MoPS, MoFPED to Submit list of pensioners, data capture of details of employee to system organised by MoPS for the months of October- December ,payment of 3 guards providing services at the district headquareters,court sessions attended at soroti, Utilities cleared for District Administration Block, CAOs vehicle LG 0020-74 repaired and maintained , Fuel deposited for CAOs office to enhance his movements and coordination.

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	246,226	187,145	76%	61,556	55,774	91%
Conditional Grant to PAF monitoring	10,904	20,481	188%	2,726	7,859	288%
Locally Raised Revenues	35,000	26,950	77%	8,750	4,850	55%
Multi-Sectoral Transfers to LLGs	72,659	34,244	47%	18,165	11,841	65%
District Unconditional Grant - Non Wage	39,800	47,647	120%	9,950	11,950	120%
Transfer of District Unconditional Grant - Wage	87,863	57,823	66%	21,966	19,274	88%
<i>Development Revenues</i>	4,991	200	4%	1,248	0	0%
Multi-Sectoral Transfers to LLGs	4,991	200	4%	1,248	0	0%
Total Revenues	251,217	187,345	75%	62,804	55,774	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	246,226	187,024	76%	61,556	55,654	90%
Wage	87,863	57,823	66%	21,966	19,274	88%
Non Wage	158,363	129,201	82%	39,591	36,379	92%
<i>Development Expenditure</i>	4,991	200	4%	1,248	0	0%
Domestic Development	4,991	200	4%	1,248	0	0%
Donor Development	0	0		0	0	
Total Expenditure	251,217	187,224	75%	62,804	55,654	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121	0%			

In Q3, the Finance sector received a total of 55,774,000/= out of the plan of 62,804,000/= for the quarter representing 89% budget performance and spent 55,774,000/= expenditure performing at 89%. This is because the department spent all the funds allocated in the quarter. The locally raised revenue of 55%, 120% unconditional grant and 288% PAF was meant for production of half year financial statements, audit responses to OAG and the general office operations

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

By the end of Q3 there was unspent balance of 121,000/= for bank charges

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016
Value of LG service tax collection	23000	59266
Value of Other Local Revenue Collections	72000	90075
Date of Approval of the Annual Workplan to the Council	12/04/2016	3/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	9/05/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
Function Cost (UShs '000)	251,217	187,224
Cost of Workplan (UShs '000):	251,217	187,224

Payment of staff salaries for 3 months that is January to March to officers in the finance dept ie CFO, accountant and 10 sector accountants ,Production of six months accounts for FY 2015-16 and submitted to the office of Auditor General Soroti, paid bank charges for 3 months and facilitated the district cashier to withdraw funds from Mbale DFCU, Facilitated the general welfare of the finance department, Quarterly financial reports produced, coordination of finance office, support supervision, procurement of goods and services at LLG level, Office operations at District and Lower Local Government levels

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	1,276,279	884,386	69%	319,070	252,879	79%
Conditional transfers to Contracts Committee/DSC/PA	51,729	38,796	75%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	21,195	75%	7,065	7,065	100%
Conditional transfers to Councillors allowances and Expenses	57,445	22,165	39%	14,361	7,200	50%
Pension for Teachers	166,087	83,044	50%	41,522	0	0%
Pension and Gratuity for Local Governments	588,610	443,973	75%	147,152	149,668	102%
Locally Raised Revenues	60,000	32,080	53%	15,000	674	4%
Multi-Sectoral Transfers to LLGs	97,705	51,618	53%	24,426	11,499	47%
District Unconditional Grant - Non Wage	46,800	73,426	157%	11,700	32,600	279%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	135,346	88,377	65%	33,836	25,128	74%
Transfer of District Unconditional Grant - Wage	19,962	18,339	92%	4,991	6,113	122%
Total Revenues	1,276,279	884,386	69%	319,070	252,879	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,276,279	884,385	69%	319,070	253,510	79%
Wage	130,597	95,521	73%	32,649	31,241	96%
Non Wage	1,145,682	788,863	69%	286,420	222,270	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,276,279	884,385	69%	319,070	253,510	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

In Quarter 3, Statutory Bodies Sector received a total of 252,879,000/= out of 319,070,000/= representing 79% revenue performance. And spent 252,879,000/= performing at 79%. The department performed at that because not all funds meant for the quarter was realised such as local revenue, Salary for the chairperson DSC not realised because there was no functional commission. 122% wage increment was as a result of newly recruited senior procurement officer. The high figures in the District Unconditional Grant Non Wage of 279% 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 and 102 pension was payment in arrears.

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

By the end of the quarter, the sector did not have any unspent balance.

(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**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1
No. of Land board meetings	4	3
No. of land applications (registration, renewal, lease extensions) cleared	50	35
Function Cost (UShs '000)	1,276,279	884,385
Cost of Workplan (UShs '000):	1,276,279	884,385

One council meeting held at the district council hall for the period of January to March, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district for 3 months January to March , 15 land applications registered ,1 land board meeting organised, 1 LGPAC meeting organised , Paid Councilors emoluments, Salary and Gratuity for Political Leaders for quarter 3rd quarter for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secretaries

LC III Chairpersons

District councillors

Monthly facilitation of the chairperson and secretaries movements to attend meetings, monitoring of government projects, workshops and sensitising communities to appreciate and participate in the government programs, Facilitated chairpersons office with stationary and Tonner to enhance office running, Facilitated the Evaluation and Contract committee meeting while conducting evaluation, Facilitated the operations of District Procurement Unit, District Service Commission, 3 Sub county Executive committee meetings held for January to March, Chairpersons 1 Vehicle maintained and serviced to enable him conduct his day to day operations, paid bank charges for 3 months

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	344,056	233,591	68%	86,014	69,539	81%
Conditional Grant to Agric. Ext Salaries	128,546	84,000	65%	32,137	23,928	74%
Conditional transfers to Production and Marketing	23,931	17,948	75%	5,983	5,983	100%
Locally Raised Revenues	6,984	0	0%	1,746	0	0%
Other Transfers from Central Government		14,141		0	0	
Multi-Sectoral Transfers to LLGs	26,133	1,355	5%	6,533	913	14%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	154,862	116,146	75%	38,715	38,715	100%
<i>Development Revenues</i>	166,385	117,907	71%	41,596	52,270	126%
Conditional transfers to Production and Marketing	113,272	84,954	75%	28,318	28,318	100%
LGMSD (Former LGDP)	38,113	18,121	48%	9,528	18,121	190%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs		14,831		0	5,831	
Total Revenues	510,441	351,497	69%	127,610	121,809	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,056	190,926	55%	86,014	67,710	79%
Wage	283,408	159,561	56%	70,852	62,643	88%
Non Wage	60,647	31,365	52%	15,162	5,067	33%
<i>Development Expenditure</i>	166,385	62,978	38%	41,596	26,571	64%
Domestic Development	166,385	62,978	38%	41,596	26,571	64%
Donor Development	0	0		0	0	
Total Expenditure	510,441	253,904	50%	127,610	94,281	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,664	12%			
<i>Development Balances</i>		54,929	33%			
Domestic Development		54,929	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,593	19%			

In Q3, Production sector received a total of 121,809,000/= for both recurrent and development activities out of the planned 127,610,000/= representing 95% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. The expenditure was 94,281,000/= representing 74%. The revenues fell below planned because funds were not received under some revenue sources; Eg the department never received UCG - non wage & Local Revenue. Expenditure for the quarter was below planned (100%) because of incomplete procurements and part of which is for wage component.

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

The sector had un spent balance of 97,593,000/= of which 40,584,979 is wage & 54,929,000= dev't for the following procs;

Tilling the production lab, of which work had commenced.

Pheromone lures, Fish feeds pelleting machine, Groundnuts & Pesticides.

(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**2015/16 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

No. of technologies distributed by farmer type	6	6
No. of farmers receiving Agriculture inputs	5643	5655
Function Cost (UShs '000)	0	9,000

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	6	0
No. of livestock vaccinated	5000	3900
No. of livestock by type undertaken in the slaughter slabs	2160	2000
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	2000	3184
No. of tsetse traps deployed and maintained	300	225
Function Cost (UShs '000)	510,441	244,904

Function: 0183 District Commercial Services

No of cooperative groups supervised	13	13
No. of cooperative groups mobilised for registration	10	8
No. of cooperatives assisted in registration	5	4
A report on the nature of value addition support existing and needed		NO

Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	510,441	253,904

Activities implemented:

Completion of payment for the abattoir in Bukedea Town council. Preparation of field site for a soil fertility demonstration. 80 traps deployed for tsetse trapping & survey in kidongole Airogo and Sensitised farmers on tsetse fly management, Purchased 9 bee smokers and 10 bee veils, Vaccinated animals of different types across the district, Sacco groups supervised.

Payment of production staff salaries both staff at the district and sub county & Submission of quarter one report done. Payment for office consumables done (electricity & water) and maintenance of office laptop. Veterinary regulations enforced

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	1,186,448	885,230	75%	296,612	312,645	105%
Conditional Grant to PHC Salaries	1,003,785	736,676	73%	250,946	267,592	107%
Conditional Grant to PHC- Non wage	122,280	91,710	75%	30,570	30,570	100%
Conditional Grant to NGO Hospitals	38,086	28,564	75%	9,521	9,521	100%
Multi-Sectoral Transfers to LLGs	18,697	26,280	141%	4,674	4,961	106%
District Unconditional Grant - Non Wage	3,600	2,000	56%	900	0	0%
<i>Development Revenues</i>	688,621	292,571	42%	172,155	105,360	61%
Conditional Grant to PHC - development	105,642	105,642	100%	26,411	57,325	217%
Sanitation and Hygiene	151,803	62,429	41%	37,951	0	0%
Donor Funding	407,476	106,610	26%	101,869	36,146	35%
Multi-Sectoral Transfers to LLGs	23,699	17,890	75%	5,925	11,890	201%
Total Revenues	1,875,069	1,177,802	63%	468,767	418,005	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,186,448	885,230	75%	296,612	312,645	105%
Wage	1,003,785	736,676	73%	250,946	267,592	107%
Non Wage	182,663	148,554	81%	45,666	45,052	99%
<i>Development Expenditure</i>	688,621	292,055	42%	172,155	113,987	66%
Domestic Development	281,145	185,961	66%	70,286	70,071	100%
Donor Development	407,476	106,094	26%	101,869	43,916	43%
Total Expenditure	1,875,069	1,177,285	63%	468,767	426,632	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		516	0%			
Domestic Development		0	0%			
Donor Development		516	0%			
Total Unspent Balance (Provide details as an annex)		517	0%			

The Health Sector received a total revenue of Ug shs 418,905,000/= both recurrent, donor and development grants against the planned for the Qtr 468,767,000/= representing 89% budget performance and spent 426,632,000/= expenditure performing at 91%. The expenditure was not 100% because funds for donors was sent late at the end of the quarter attributing this to 9% . 201 and 106% expenditure on LLGs meant more funds were allocated to handle ash pits and 217% development grant both third and fourth quarter funds were realised once.

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

Health sector had un spent balances of 517,000/= mainly donor bank charges.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	5600000	8600000
Value of health supplies and medicines delivered to health facilities by NMS	130000000	67000000
Number of outpatients that visited the NGO Basic health facilities	6000	6275
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	416
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520	872
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	6	6
Number of outpatients that visited the Govt. health facilities.	32000	82630
Number of inpatients that visited the Govt. health facilities.	550	3219
No. and proportion of deliveries conducted in the Govt. health facilities	4000	3760
%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	13000	16004
No of healthcentres rehabilitated	1	1
No of staff houses constructed (PRDP)	2	2
Function Cost (UShs '000)	1,875,069	1,177,285
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,875,069	1,177,285

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 imunised with pentavalent and increased propotion of deliveries.This has been possible because Staffs are motivated and funds operation sent in time .Essential medicines delivered to the district by NMS timely and drugs distributed to all Health centres. Requests for these drugs are made in time reducing on the delay.3 training session undertaken on massive immunisation, PMTCT organised by Baylor Uganda. Payment for completion of Kangole 2 in one staff house works complete and completed five stance pit latrine at Kangole HC II, Payment for preliminary works done in Bukedea HCIV general ward, Monitored development projects under PRDP and PHC ie Kocheke, Facilitated district team to conduct one support supervision in all the district Health centres, DHOs office facilitated with 1 carton of printing paper and photocopying office documents. Facilitated the accountant to travel to the bank to withdraw, collect statement and diposit cheques.

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	10,437,721	7,358,190	70%	2,609,430	2,586,632	99%
Conditional Grant to Tertiary Salaries	505,824	281,264	56%	126,456	44,885	35%
Conditional Grant to Primary Salaries	7,315,814	5,276,380	72%	1,828,954	1,741,371	95%
Conditional Grant to Secondary Salaries	919,534	672,446	73%	229,883	242,735	106%
Conditional Grant to Primary Education	584,508	382,817	65%	146,127	194,836	133%
Conditional Grant to Secondary Education	797,844	531,896	67%	199,461	265,948	133%
Conditional transfers to School Inspection Grant	31,626	23,719	75%	7,906	7,906	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	120,082	80,055	67%	30,021	40,027	133%
Locally Raised Revenues	2,400	7,462	311%	600	0	0%
Multi-Sectoral Transfers to LLGs	8,216	2,130	26%	2,054	672	33%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	14,073	10,554	75%	3,518	3,518	100%
<i>Development Revenues</i>	682,395	600,846	88%	170,599	300,640	176%
Conditional Grant to SFG	516,555	516,555	100%	129,139	280,299	217%
Donor Funding	100,000	50,327	50%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	65,840	33,963	52%	16,460	20,340	124%
Total Revenues	11,120,116	7,959,036	72%	2,780,029	2,887,272	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,437,721	7,358,190	70%	2,609,430	2,586,632	99%
Wage	8,755,245	6,240,646	71%	2,188,811	2,032,510	93%
Non Wage	1,682,476	1,117,545	66%	420,619	554,123	132%
<i>Development Expenditure</i>	682,395	260,209	38%	170,599	28,564	17%
Domestic Development	582,395	210,038	36%	145,599	28,415	20%
Donor Development	100,000	50,171	50%	25,000	149	1%
Total Expenditure	11,120,116	7,618,399	69%	2,780,029	2,615,196	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		340,637	50%			
Domestic Development		340,480	58%			
Donor Development		157	0%			
Total Unspent Balance (Provide details as an annex)		340,637	3%			

In Quarter 2 Education Sector received a total of 2,887,274,000/= out of 2,780,029,000/= planned for the quarter representing 104% budget performance. This is high because the government released all funds for development in the third quarter and spent 2,615,197,000/= expenditure performing at 94%. The department expenditure is not 100% because the contractor did not place in any request for funding for works completed. The 133% funds under wage implied that teachers on transfer of service who had not been paid were cleared in this quarter in areas.

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

Education sector had unspent balances of 340,637,000/= for development projects not spent because the contractors had not placed in their requests.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	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	63747
No. of student drop-outs	242	53
No. of Students passing in grade one	99	85
No. of pupils sitting PLE	3252	3252
No. of classrooms constructed in UPE	16	10
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (UShs '000)	8,490,933	5,871,364
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	100	118
No. of students sitting O level	1301	1301
No. of students enrolled in USE	5990	5991
Function Cost (UShs '000)	1,717,378	1,204,342
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	241	271
Function Cost (UShs '000)	760,106	450,786
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	13	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	2
Function Cost (UShs '000)	151,698	91,907
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	11,120,116	7,618,399

97 Schools inspected in the quarter, Payment for completion of Abitibit primary school 2 class rooms with an office works completed, payment of retention for completion of Kajamaka Primary school 2 class rooms with an office works completed, Payment for Completion of 4 class room plus an office at kamatur primary school works completed, Payment for completion of Kasoka Primary school 2 classroom block plus an office completed, 10 stance pit latrine at Abitibit primary school and Kakere gagama completed and funds paid, 1 Inspection report produced and distributed to relevant authorities, Coordinating PLE activities, paid salary to education department 3 staff, 1347 primary teachers from 97 government institutions, 154 secondary teachers from 5 government institution and 29 tutors and support staff from one tertiary institution St marys Bukedea PTC, Facilitation to the bank to withdraw cash, deposited cheques and collect bank statement, repaired one motorcycle for DEO plus fuel deposits and paid bank charges

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	1,344,742	401,127	30%	336,186	159,008	47%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	641,754	238,072	37%	160,439	84,740	53%
Multi-Sectoral Transfers to LLGs	636,147	119,507	19%	159,037	56,419	35%
District Unconditional Grant - Non Wage	3,600	5,000	139%	900	5,000	556%
Transfer of District Unconditional Grant - Wage	54,241	38,547	71%	13,560	12,849	95%
<i>Development Revenues</i>	784,751	890,624	113%	196,188	509,759	260%
Roads Rehabilitation Grant	638,776	638,776	100%	159,694	380,069	238%
LGMSD (Former LGDP)	142,436	251,658	177%	35,609	129,690	364%
Multi-Sectoral Transfers to LLGs	3,539	190	5%	885	0	0%
Total Revenues	2,129,493	1,291,751	61%	532,373	668,767	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,344,742	371,740	28%	336,185	129,932	39%
Wage	54,241	38,547	71%	13,560	12,849	95%
Non Wage	1,290,501	333,193	26%	322,625	117,083	36%
<i>Development Expenditure</i>	784,751	588,197	75%	196,188	264,918	135%
Domestic Development	784,751	588,197	75%	196,188	264,918	135%
Donor Development	0	0		0	0	
Total Expenditure	2,129,493	959,936	45%	532,373	394,851	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,387	2%			
<i>Development Balances</i>		302,428	39%			
Domestic Development		302,428	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		331,815	16%			

In Q2 the sector received a total of Ug Shs 668,767,000/= out of the planned 532,373,000/= i.e. 126% revenue performance. The percentage is over 100% because the department received all development funds in quarter three. The sector spent 394,851,000/= representing 74% expenditure performance. The expenditure performance was not up to 100% because Rehabilitation works were due to be carried out in qtr 3 and 4 and payments for qtr 4 works are still outstanding. Under the development budget (LGMSD) 364% and 238% funds allocated to the department to cater for 3rd and 4th quarter.

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

The sector had Unspent balance of Ushs 331,815,000/=. Rehabilitation works were due to be carried out in qtr 3 and 4 and payments for qtr 4 works are still outstanding.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	322	322
Length in Km. of rural roads constructed	20	15
Length in Km. of rural roads constructed (PRDP)	4	3
Function Cost (UShs '000)	2,129,493	959,936
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,129,493	959,936

Construction of Bukedea-Kolir-Sironko road section (PRDP) is substantially completed and Kwarikwar-Okoona-Absolom-Amus road (RTI) works on going. Kocheke-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd (RTI) works completed and retention released. District Roads routinely maintained and these included 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 and completion of the district administration block, Payment of staff salaries, Equipment repaired was motor grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 5 carton of papers and 2 tonners, paid bank charges for 3 month

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	98,871	71,429	72%	24,718	18,485	75%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	72,800	56,376	77%	18,200	13,467	74%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	20,071	15,053	75%	5,018	5,018	100%
<i>Development Revenues</i>	505,265	479,116	95%	126,316	262,562	208%
Conditional transfer for Rural Water	467,665	467,665	100%	116,916	253,770	217%
LGMSD (Former LGDP)	30,000	11,451	38%	7,500	8,793	117%
Multi-Sectoral Transfers to LLGs	7,600	0	0%	1,900	0	0%
Total Revenues	604,136	550,545	91%	151,034	281,047	186%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,871	71,429	72%	24,718	18,485	75%
Wage	20,071	15,053	75%	5,018	5,018	100%
Non Wage	78,800	56,376	72%	19,700	13,467	68%
<i>Development Expenditure</i>	505,265	399,590	79%	126,316	222,566	176%
Domestic Development	505,265	399,590	79%	126,316	222,566	176%
Donor Development	0	0		0	0	
Total Expenditure	604,136	471,019	78%	151,034	241,051	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		79,527	16%			
Domestic Development		79,527	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,527	13%			

In Quarter 3, Water Sector received a total of UGX 281,047,000/= as conditional grant for water, PRDP, Multi sectoral transfers to lower local governments and wage out of the quarterly plan of 151,034,000/= representing 186% budget performance for the water grant and PRDP for the financial year then spent 241,051,000/= representing 160% during the quarter. The performance is at this because pending activities in qtr2 were implemented in this quarter. The 117% and 217% meant the department got both funds for third and fourth quarter for development activities.

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

Water department had un spent balances of UGX 79,527,000/= basically for implementing activities that were meant for the 4th quarter like borehole casting and installation, shallow wells construction and ECOSAN toilet construction.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	104
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	3	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	40	0
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	23	23
No. Of Water User Committee members trained	161	161
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	1
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	7	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
Function Cost (US\$ '000)	532,136	433,282
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	72,000	37,736
Cost of Workplan (US\$ '000):	604,136	471,019

Siting and drilling of 7 boreholes was completed and the contractors fully paid but casting and installation not yet done; Protection of 6 springs was also completed, supply of the double cabin pick up for the water office was done.

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	76,846	43,133	56%	19,212	14,341	75%
Conditional Grant to District Natural Res. - Wetlands (38,210	28,658	75%	9,553	9,553	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	14,054	539	4%	3,514	143	4%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	18,582	13,936	75%	4,645	4,645	100%
<i>Development Revenues</i>	21,006	3,166	15%	5,252	900	17%
LGMSD (Former LGDP)	14,000	1,780	13%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	7,006	1,386	20%	1,752	900	51%
Total Revenues	97,852	46,299	47%	24,463	15,241	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,846	34,464	45%	19,212	6,972	36%
Wage	18,582	13,936	75%	4,645	4,645	100%
Non Wage	58,264	20,527	35%	14,566	2,326	16%
<i>Development Expenditure</i>	21,006	3,166	15%	5,252	900	17%
Domestic Development	21,006	3,166	15%	5,252	900	17%
Donor Development	0	0		0	0	
Total Expenditure	97,852	37,630	38%	24,463	7,872	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,669	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,669	9%			

In Quarter 3, Natural Resources Sector received a total of 15,241,000/= out of the quarterly plan of 24,463,000/= , budget performing at 62%. The department did not perform at 100 budget performance because did not receive all the funds planned for the quarter because of limited funding. By the end of Qtr3, the department had spent 7,872,000/= representing 33% . The department had un spent balances of 8,669,000/= This fuds were meant for wetland demarcation rolled to the next quarter due to the political interference in the activity that was targeted.

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

The sector had unspent balance of 8,668,800/= Funds not utilised because it was meant for wetlands enforcement. This activity was rolled to the next quarter due to the political interference in the activity that was targeted.

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
No. of Agro forestry Demonstrations	6	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	6	6
No. of community women and men trained in ENR monitoring (PRDP)	6	6
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	2
Function Cost (UShs '000)	97,852	37,630
Cost of Workplan (UShs '000):	97,852	37,630

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

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	325,222	62,276	19%	81,305	17,567	22%
Conditional Grant to Functional Adult Lit	8,378	6,285	75%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	1,592	75%	531	531	100%
Conditional Grant to Women Youth and Disability Gr	7,642	5,732	75%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	11,967	75%	3,989	3,989	100%
Locally Raised Revenues	2,400	1,500	63%	600	0	0%
Other Transfers from Central Government	232,062	3,993	2%	58,015	0	0%
Multi-Sectoral Transfers to LLGs	17,026	7,834	46%	4,256	1,250	29%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	36,035	23,375	65%	9,009	7,792	86%
<i>Development Revenues</i>	50,929	30,992	61%	12,732	14,642	115%
LGMSD (Former LGDP)	48,929	10,632	22%	12,232	0	0%
Multi-Sectoral Transfers to LLGs	2,000	20,359	1018%	500	14,642	2928%
Total Revenues	376,150	93,268	25%	94,038	32,209	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,222	59,901	18%	81,305	20,041	25%
Wage	36,035	23,375	65%	9,009	7,792	86%
Non Wage	289,186	36,526	13%	72,297	12,249	17%
<i>Development Expenditure</i>	50,929	20,524	40%	12,732	14,642	115%
Domestic Development	50,929	20,524	40%	12,732	14,642	115%
Donor Development	0	0		0	0	
Total Expenditure	376,150	80,425	21%	94,038	34,683	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,375	1%			
<i>Development Balances</i>		10,467	21%			
Domestic Development		10,467	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,843	3%			

The quarterly budget for FY 2015/16 was 94,038,000/=, however, the actual receipt was shs. 32,209,000/= making a budget performance at 34%. The department did not receive all the funds planned such as Youth Livelihood program 3,993,000/= . out of the expected 58,015,000/ and Un conditional grant of 900,000/=. The department spent a total of 34,683,000/= giving a percentage of 37%. Multi sectoral transfers of 1,250,000/= was received being for organising budget conference of the respective sub counties giving a percentage of 29% for lower local governments. A total of 12,843,000/= remained as unspent balance, this balance accrued because of delayed transfer of funds to Gender and Community Account from the District General Funds Account under CDD funds and YLP.

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

The sector had unspent balance of 12,843,000/= meant for generating and funding CDD and PWD projects hence not spent because of the delay to transfer funds to Gender & Community Account .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	8
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	400	380
No. of children cases (Juveniles) handled and settled	5	8
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	6	5
No. of women councils supported	7	6
Function Cost (UShs '000)	376,150	80,425
Cost of Workplan (UShs '000):	376,150	80,425

8 children were settled during the quarter ,9 Community Development workers supported, 7 juvenile cases Settled. One(1) Youth council supported. Two Women Council at the District supported, 3 PWD groups supported under special grant, Planned to support 660 FAL learners, 121 were supported due to rains that reduced on the participants attendance. Payment of bank charges for three month, Payment of salary to 5 community department staff, Office operation and coordination at the sub county level ie fuel for office running and stationary were all achieved.

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	124,520	45,214	36%	31,130	15,768	51%
Conditional Grant to PAF monitoring	36,998	19,360	52%	9,250	6,492	70%
Locally Raised Revenues	12,032	2,250	19%	3,008	0	0%
Multi-Sectoral Transfers to LLGs	24,432	7,740	32%	6,108	3,989	65%
District Unconditional Grant - Non Wage	29,907	0	0%	7,477	0	0%
Transfer of District Unconditional Grant - Wage	21,151	15,863	75%	5,288	5,288	100%
<i>Development Revenues</i>	13,648	24,413	179%	3,412	12,419	364%
LGMSD (Former LGDP)	5,708	21,283	373%	1,427	12,000	841%
Multi-Sectoral Transfers to LLGs	7,940	3,130	39%	1,985	419	21%
Total Revenues	138,168	69,626	50%	34,542	28,187	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,520	45,213	36%	31,130	15,768	51%
Wage	21,151	15,863	75%	5,288	5,288	100%
Non Wage	103,369	29,350	28%	25,842	10,480	41%
<i>Development Expenditure</i>	13,648	24,413	179%	3,412	12,419	364%
Domestic Development	13,648	24,413	179%	3,412	12,419	364%
Donor Development	0	0		0	0	
Total Expenditure	138,168	69,626	50%	34,542	28,187	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In Quarter 3 Planning Unit received a total of Ug Shs 28,187,000/= out of the planned 34,542,000/= representing 82% budget performance and spent 28,187,000/= performing at 82%. The department didn't have any un spent balances. The department performed at 82% because not all planned funds were realised such as local revenue, Un conditional grants due to limited funding. The uniqueness in the LGMSD grant of 364% were funds meant for monitoring of LGMSD/PRDP projects, computer maintenance and LGMSD vehicle maintenance as well as coordination of LGMSD activities.

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

The department didn't have any 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	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	138,168	69,626
Cost of Workplan (UShs '000):	138,168	69,626

Vote: 578 Bukedea District**2015/16 Quarter 3**

Workplan 10: Planning

3 DTPC/STPC meetings conducted for the month of January to March. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 PAF, LGMSD, PRDP, DEC and RDC monitoring conducted in all the 6 sub counties by both technical staff and politician, 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, delivery of PRDP quarter two to Office of the Prime Minister Kampala, 1 District planning Unit Internet modem serviced quarterly to enhance communication

Quarter two financial accountability report for FY 2015/16 prepared and submitted to MOFPED and MoLG kampala, procured 2 printer cartridges for planning unit and 2 cartons of paper for office operation and coordination.

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	62,015	31,504	51%	15,504	10,536	68%
Conditional Grant to PAF monitoring	4,500	0	0%	1,125	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	10,953	4,041	37%	2,738	1,500	55%
District Unconditional Grant - Non Wage	20,056	10,467	52%	5,014	3,370	67%
Transfer of District Unconditional Grant - Wage	21,506	16,997	79%	5,376	5,666	105%
<i>Development Revenues</i>		1,500		0	500	
LGMSD (Former LGDP)		1,500		0	500	
Total Revenues	62,015	33,004	53%	15,504	11,036	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,015	31,504	51%	15,504	10,536	68%
Wage	21,506	16,997	79%	5,376	5,666	105%
Non Wage	40,509	14,508	36%	10,127	4,870	48%
<i>Development Expenditure</i>	0	1,500		0	500	
Domestic Development	0	1,500		0	500	
Donor Development	0	0		0	0	
Total Expenditure	62,015	33,004	53%	15,504	11,036	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q3, Audit Sector received a total of Ug s Shs 11,036,000/= out of the plan for the quarter 15,504,000/= representing 67% budget performance and spent 11,036,000/= representing 71% performance. The department performed at 71% because it did not receive all the funds planned for in the quarter due to limited funding. 105% wage meant salary adjustment for Internal Auditor. All funds planned for the quarter were not realised because of limited funding and low realisation of the local revenue hence performing at that level though it spent all that the department had been allocated.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	13/10/15	14/03/2016
Function Cost (UShs '000)	62,015	33,004
Cost of Workplan (UShs '000):	62,015	33,004

One quarterly internal audit report for quarter two for FY 2015-16 for departments and sub counties produced and

Vote: 578 Bukedea District

2015/16 Quarter 3

Workplan 11: Internal Audit

submitted to CAOs office on 14/03/2016. Staff salary for the following officers paid for three months, Internal Auditor Examiner of Accounts and office typist at the district, Operational costs for audit department met at the district facilitating office running and coordination.

Vote: 578 Bukedea District

2015/16 Quarter 3

Vote: 578 Bukedea District**2015/16 Quarter 3****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	payment of salaries for the following staff for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub- county Chiefs/SAS, P	funds for cash withdwal,travel to kampala on official duty,payment of compound cleaners salaries,guard services cleared , replacement of RDCs office door,replacement of toshiba keyboard,Paid utilities i.e electricity and water bills,purchased of sanitary
<i>General Staff Salaries</i>		63,051
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		580
<i>Books, Periodicals & Newspapers</i>		460
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		1,758
<i>Bank Charges and other Bank related costs</i>		530
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		3,150
<i>Electricity</i>		0
<i>Water</i>		141
<i>Travel inland</i>		9,718
<i>Fuel, Lubricants and Oils</i>		5,726
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		800
<i>Wage Rec't:</i>	87,079	63,051
<i>Non Wage Rec't:</i>	21,305	23,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,384	86,394
Output: Human Resource Management Services		
Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absentism and disciplinary action, access of payroll,deletion on cases of retirement ,abscondment and transfers	Facilitated personel officers to capture data of employees details to the system organised by Ministry of Public Service for three months, Facilitated the officer incharge salary and CAO to travel to MoFPED to pay salary for 3 months, workers in the distr
<i>Incapacity, death benefits and funeral</i>		500

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
<i>expenses</i>		
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		558
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,665
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	6,473

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	YES (Policy and plan in place and beneficiaries selected through district training committee)
No. (and type) of capacity building sessions undertaken	2 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)- Meanstreamingat the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	4 (Sensitised stakeholders on HIV AIDS and gender Meanstreaming at the district Council Hall, Facilitation for Study tour Namatumba District, paid bank charges for 3 months 1Post Graduate Diploma in UMI at higher local Government)
Non Standard Outputs:		N/A
<i>Staff Training</i>		4,896
<i>Bank Charges and other Bank related costs</i>		67
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,970	4,963
<i>Donor Dev't:</i>		
Total	6,970	4,963

Output: Records Management Services

Vote: 578 Bukedea District**2015/16 Quarter 3****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:	500 files for file movement procured and established, 1 consultaive visits conducted to line ministries in Kampala, 1 technical backstopping visits conducted to 6 Lower Local Governments on records management and 3 Data bank maintained	Procured one counter for archiving books and repaired CAOs office table. Inspected sub counties on management of records
Small Office Equipment		700
Travel inland		318
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,500	1,318
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,318

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	(None)	30/06/2016 (None)
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend ex	Paid staff salaries for 3 months January to March, , Acquisition of assorted materals, periodicals for office use and deposited fuel for CFO, Produced 6 months financial statements and submitted to OAG
Travel inland		7,152
Fuel, Lubricants and Oils		5,199
Maintenance - Vehicles		0
Maintenance – Other		4,279
General Staff Salaries		19,274
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		3,046
Small Office Equipment		688
Bank Charges and other Bank related costs		212
Telecommunications		0

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Information and communications technology (ICT)		0
Cleaning and Sanitation		0
Wage Rec't:	21,966	19,274
Non Wage Rec't:	11,570	20,976
Domestic Dev't:		
Donor Dev't:		
Total	33,536	40,250

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3000000 (Local revenue collected in all the 5 sub counties in the respective)	21678 (Local revenue collected within the district)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	1 (Service tax collection in all the 6 LLGs plus employees in the district)	59266 (Service tax collection in all the 6 LLGs plus employees in the district)
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 100 trading licenses, 500 receipt books of different denomination and revenue performance survey	N/A
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,924	0
Domestic Dev't:		
Donor Dev't:		
Total	2,924	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	9/05/2016 (Draft budget and annual workplans presented to council)
Date of Approval of the Annual Workplan to the Council	(None)	3/05/2016 (Annual work plans approved)
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed the district payroll and displayed on the notice board by HRM department
Travel inland		980
Fuel, Lubricants and Oils		72

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Special Meals and Drinks</i>		1,550
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	2,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,972	2,842

Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	N/A
	Five lower local governments & one town council to be mentored twice on expenditure management and data management	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,061	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,061	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(None)	30/08/2016 (None)
Non Standard Outputs:		Preparation of LGOBT reports quarter one and BFP and Submitted to the MoLG and MoFPED
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		270
<i>Travel inland</i>		0

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	720

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

Non Standard Outputs:	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 3 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and c	Paid gratuity and pension for Teachers and LG staff, 3 DEC meetings held at chairmans office for October-December, Clerk to council office facilitated and operational with 2 cartons of papers and cartridges, Council technical staff paid salaries for 2nd qu
<i>General Staff Salaries</i>		6,113
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		149,668
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Special Meals and Drinks</i>		1,026
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Bank Charges and other Bank related costs</i>		304
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,991	6,113
<i>Non Wage Rec't:</i>	195,037	151,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200,027	157,746

Output: LG procurement management services

Vote: 578 Bukedea District**2015/16 Quarter 3****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:	2 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and	1 contracts Committee meeting held and minutes produced. 1 Evaluation Committee report produced. Official travels to PPDA and Solicitor General.
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,850
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,282	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,282	1,900

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Adve	Recruitment exercise concluded that was pending, 1DSC meeting sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs pa
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		100
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,243
<i>Fuel, Lubricants and Oils</i>		830
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	7,065	5,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 578 Bukedea District**2015/16 Quarter 3****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>Total</i>	13,196	5,823
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	15 (land applications cleared)	20 (land applications cleared)
No. of Land board meetings	1 (Land board meetings held)	1 (Land board meetings held)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,820
<i>Special Meals and Drinks</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		20
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	2,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	2,116
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	(N/A)	1 (Reviewed Auditor Generals report for FY 2013/2014 and 2014/15)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by the Council.)	1 (N/A)
Non Standard Outputs:	1 Pac meetings conducted at the district water board room one quarterly	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	0
Output: LG Political and executive oversight		

Vote: 578 Bukedea District**2015/16 Quarter 3****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:	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	Paid salaries to the Political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons for second quarter Paid direct district councillors allowances for first quarter 3 Di
<i>General Staff Salaries</i>		25,128
<i>Allowances</i>		20,000
<i>Travel inland</i>		1,255
<i>Fuel, Lubricants and Oils</i>		18,000
<i>Wage Rec't:</i>	21,528	25,128
<i>Non Wage Rec't:</i>	37,699	39,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,227	64,383
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	(Trainings organised for district land board, Area land committees and local courts)	1 (Trainings organised for district land board, Area land committees and local courts)
Non Standard Outputs:	District block land Surveyed and land title provided	Preliminary works for fencing the district Headquarters has began
<i>Consultancy Services- Short term</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,902	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,902	5,500
Output: Standing Committees Services		
Non Standard Outputs:	1 committee meetings held. 1 minutes prepared and produced.	1 committee meeting held. 1 set of minutes prepared
<i>Allowances</i>		0
<i>Travel inland</i>		4,543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,320	4,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,320	4,543

Vote: 578 Bukedea District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	District Production office well facilitated; Quarterly reports produced & submitted to respective offices; -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted -Office facilitated to	-Payment of salaries for production staff at district and sub county level under conditional and traditional payroll done. -Production office facilitated with office consumables -Office laptop serviced -Support staff facilitated with transport allowanc
General Staff Salaries		62,643
Allowances		0
Computer supplies and Information Technology (IT)		289
Printing, Stationery, Photocopying and Binding		130
Small Office Equipment		0
Bank Charges and other Bank related costs		208
Electricity		200
Water		219
Agricultural Supplies		0
Travel inland		900
Fuel, Lubricants and Oils		525
Wage Rec't:	70,852	62,643
Non Wage Rec't:	400	2,471
Domestic Dev't:	9,608	0
Donor Dev't:		
Total	80,860	65,114

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Planned under non standard output indicator)	0 (N/A)
Non Standard Outputs:	-Quality assurance on agricultural activities conducted -Capacity building of farmers on specialised technologies carried out -Demonstrations on pest & disease control established -Crop protection pesticides procured -Plant clinic sessions hosted at m	-Quality assurance on agricultural technologies conducted; -Preparation of site for soil fertility demononstration done; -District office consumables (fuel) procured
Allowances		0

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		50
Travel inland		1,380
Fuel, Lubricants and Oils		1,941
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,598	1,500
Domestic Dev't:	12,900	1,871
Donor Dev't:		
Total	15,499	3,371
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
No. of livestock vaccinated	1250 (The animals vaccinated against FMD, CBPP, NCD, Rabies -district wide -1,000 heads of cattle, 200 pets &50 poultry)	1200 (The animals vaccinated against CBPP, NCD, Rabies -district wide)
No. of livestock by type undertaken in the slaughter slabs	500 (Different livestock undertaken in slaughter slabs in all the sub counties)	700 (Various livestock undertaken in slaughter slabs in all the sub counties)
Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	- Office consumables procured (Fuel) - Payment for the Abbottoir in Bukedea Town council done
Printing, Stationery, Photocopying and Binding		175
Telecommunications		250
Agricultural Supplies		17,004
Travel inland		2,200
Fuel, Lubricants and Oils		2,471
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,598	1,096
Domestic Dev't:	9,910	21,004
Donor Dev't:		
Total	12,508	22,100
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
Quantity of fish harvested	1000 (Malera, Kidongole, Kachumbala and Bukedea fish in ponds & cages harvested-)	0 (N/A)
No. of fish ponds stocked	0 ()	0 (N/A)
Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations -Fish hatcheries inspected	-Technical backstopping to fish farmers conducted -Fish farming data collected
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,472	0
<i>Domestic Dev't:</i>	4,553	0
<i>Donor Dev't:</i>		
Total	6,025	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	75 (-Tsetse traps deployed in infested areas)	80 (-Tsetse traps deployed in infested areas of Kidongole SC at Airogo stream)
Non Standard Outputs:	-Animals prayed against tsetse flies -Beekeeping inputs procured -Equipment for honey processing procured -District wide tsetse survey conducted	-9 Bee smokers procured -Bee veils procured
<i>Telecommunications</i>		98
<i>Agricultural Supplies</i>		1,620
<i>Travel inland</i>		1,510
<i>Fuel, Lubricants and Oils</i>		468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,559	0
<i>Domestic Dev't:</i>	4,626	3,696
<i>Donor Dev't:</i>		
Total	6,185	3,696

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare*

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>1. Higher LG Services</i>		
Output: Healthcare Management Services		
Non Standard Outputs:	payment of salaries,1 coordination meetings for mentorship of lower health staff, Health system strenthening, prevention and treatment of deases, comprehensive HIV/AIDs care	Administrative costs paid,monitoring of projects under Health dept done,payment of salaries to support staff for 3 months,support supervision to lower level heath facilities done. Massive immunisation handled across the district supported by Baylor.Delive
<i>General Staff Salaries</i>		267,592
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,840
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,461
<i>Small Office Equipment</i>		104
<i>Bank Charges and other Bank related costs</i>		741
<i>Telecommunications</i>		100
<i>Electricity</i>		210
<i>Water</i>		0
<i>Travel inland</i>		7,338
<i>Fuel, Lubricants and Oils</i>		46,863
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	250,946	267,592
<i>Non Wage Rec't:</i>	13,949	20,921
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	51,869	43,916
Total	316,765	332,430

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district hea	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district hea
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		166

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
Travel inland		4,992
Fuel, Lubricants and Oils		921
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	37,951	6,079
Donor Dev't:		
Total	37,951	6,079

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	356 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	97 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
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.)	3311 (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.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		9,521
Wage Rec't:		0
Non Wage Rec't:	9,597	9,521
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,597	9,521

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)	99 (In all the 163 villages reporting quarterly)
Number of trained health workers in health centers	30 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (Training sessions planned for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	1 (Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor)
Number of outpatients that visited the Govt. health facilities.	9000 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	29851 (HC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
Number of inpatients that visited the Govt. health facilities.	150 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	1194 (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)
%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	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)
No. of children immunized with Pentavalent vaccine	2500 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	5887 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Accross all health units in the district)	1251 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		9,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,446	9,649
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	50,000	0
Total	67,446	9,649
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward)	1 (Renovation works on going at the of HC IV)
No of healthcentres constructed	0 (N/A)	0 (N/A)

Vote: 578 Bukedea District**2015/16 Quarter 3****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:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		9,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,737	9,569
<i>Donor Dev't:</i>		0
Total	6,737	9,569

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	2 (Payment for completion and retention of Kangole staff house and Kocheka staff house)	2 (Payment for completion of Kangole HC II which now is complete)
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kocheka HC IIs	Construction of 2 stance pit latrine in Kangole HC IIs
<i>Residential buildings (Depreciation)</i>		15,534
<i>Monitoring, Supervision & Appraisal of capital works</i>		10,000
<i>Other Structures</i>		19,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	44,738
<i>Donor Dev't:</i>		0
Total	19,674	44,738

Additional information required by the sector on quarterly Performance

There is still a short fall in health PHC wage

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

No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (qualified in the 97 Government Aided and Private schools)
No. of teachers paid salaries	1347 (Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,741,371
<i>Wage Rec't:</i>	1,828,954	1,741,371
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,828,954	1,741,371

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	99 (All school in the district (District wide))	85 (All schools in the district (District wide))
No. of student drop-outs	242 (All schools in the district (District wide))	30 (All schools in the district (District wide))
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63747 (Enrolled district wide)
No. of pupils sitting PLE	3252 (All school in the district (District wide))	3252 (All school in the district (District wide))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		194,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,127	194,836
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,127	194,836
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	8 (Construction of 6 class room block plus an office under presidential pledge to Kongunga P/S, Construction of two class room block plus an office at Okunguro parents primary school)	4 (payment of outstanding balance and retention for kamutur primary school 4 classroom blocks and an office.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		13,556
<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>	65,306	13,556
<i>Donor Dev't:</i>		0
Total	65,306	13,556
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	6 (Completion of Kasoka P/S 2 class room block rolled over, Construction of 2 classroom with an office at Kokolotum primary school, Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county, Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
<i>Non Residential buildings (Depreciation)</i>		10,400
<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>	44,059	10,400
<i>Donor Dev't:</i>		0
Total	44,059	10,400
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (struction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,844	0
<i>Donor Dev't:</i>		0
Total	8,844	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1301 (All district wide 5 Government and 5 private schools)	1301 (All the 10 supported schools, five for private and five for government)
No. of students passing O level	0 (N/A)	118 (District wide)
No. of teaching and non teaching staff paid	154 (5 Government Aided schools)	154 (Teaching and non teaching staff paid salary 5 Government Aided schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		242,735
<i>Wage Rec't:</i>	229,883	242,735
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	229,883	242,735
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5990 (students enrolled in all the 5 Governmnt Aided schools and 8 private schools in the district)	5991 (students enrolled in all the 5 Governmnt Aided schools and 8 private schools in the district)
Non Standard Outputs:	N/A	N/A

Vote: 578 Bukedea District**2015/16 Quarter 3****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

<i>LG Conditional grants (Current)</i>		265,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	199,461	265,948
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	199,461	265,948

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

No. of students in tertiary education	241 (St Marys PTC)	271 (St Marys PTC)
No. Of tertiary education Instructors paid salaries	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff)	29 (ST Mary's PTC payment of salaries to Tuitors, principles and support staff and Bukedea technical institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		44,885
<i>Travel inland</i>		84,761
<i>Wage Rec't:</i>	126,456	44,885
<i>Non Wage Rec't:</i>	63,570	84,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	190,027	129,646

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

Non Standard Outputs:	Supervision of staff and students ,Preparation of bidding documents and soliciation of a contractor rehabilitation works, payment of salaries and emulments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five	Funds for monitoring teaching and learning process term 1(one), 2016,service & repairs of computers in the digital hub,bank charges for the month,Travels to the bank for cashwithdrawals,payment of officers allowances for three month period, payment of sta
<i>General Staff Salaries</i>		3,518
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		673
<i>Small Office Equipment</i>		166
<i>Bank Charges and other Bank related costs</i>		476
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,289

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
<i>Fuel, Lubricants and Oils</i>		753
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>	3,518	3,518
<i>Non Wage Rec't:</i>	5,206	3,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	149
Total	33,724	7,374

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (Inspection report produced for quarter one)
No. of tertiary institutions inspected in quarter	0	1 (St Marys PTC inspected and Bukedea Technical institute by Directory of education standard and DEOs office)
No. of secondary schools inspected in quarter	0	10 (5 private aided schools, 5 community schools benefiting from government support)
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	120 (Schools monitored and inspection reports available.)
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 for quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district. Refunded funds for submission of PLE distribution, supervisors and inv
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,525
<i>Fuel, Lubricants and Oils</i>		2,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	4,200

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, Equipment repaired, Supervision works done and communities sensitised on crosscutting issues, and road management
<i>General Staff Salaries</i>		12,849
<i>Allowances</i>		823
<i>Workshops and Seminars</i>		543
<i>Books, Periodicals & Newspapers</i>		228
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		1,351
<i>Maintenance - Vehicles</i>		3,861
<i>Maintenance – Other</i>		1,412
<i>Wage Rec't:</i>	13,560	12,849
<i>Non Wage Rec't:</i>	8,975	8,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,535	21,787

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

Length in Km of District roads routinely maintained	322 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	322 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)
No. of bridges maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Road Maintenance</i>		51,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,591	51,726
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	87,591	51,726

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:	Completion of construction of District Headquarters Administration block	paid for works done in the district Administration Block towards ensuring finishes achieved
<i>Non Residential buildings (Depreciation)</i>		131,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,609	131,689
<i>Donor Dev't:</i>		0
Total	35,609	131,689

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	20 (Kidongole, Bukedea and Kachumbala sub-counties)	5 (Retention for Kocheke-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd section Released (Bukedea), Works on Bukedea-Kolir-Sironko rd (Bukedea), Kwarikwar-Okoona-Amus road (Kachumbala) and Low Cost Seal on Kidongole-Bukedea-Kabarwa road section ongoing)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		113,816
<i>Monitoring, Supervision & Appraisal of capital works</i>		6,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,022	0
<i>Domestic Dev't:</i>	128,000	120,138
<i>Donor Dev't:</i>		0
Total	190,022	120,138

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	4 (Bukedea and Kolir Sub-counties)	1 (75% of planned rehabilitation works carried out)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		13,091
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,694	13,091
<i>Donor Dev't:</i>		0
Total	31,694	13,091

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquart	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained.
<i>General Staff Salaries</i>		5,018
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		160
<i>Computer supplies and Information Technology (IT)</i>		151
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		230
<i>Travel inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		770
<i>Maintenance - Vehicles</i>		4,630
<i>Wage Rec't:</i>	5,018	5,018
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	7,933	7,391
<i>Donor Dev't:</i>		
Total	14,450	12,408

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	42 (Supervision visits to facilities under construction during 2015-16 FY were made across the district.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (Notice on releases and the beneficiary communities for new water facilities pinned on the notice board for public consumption.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		468

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
Travel inland		2,981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	4,860	3,449
Donor Dev't:		
Total	4,860	3,449

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties)	1 (Sanitation week activities conducted at Kidongole Sub-County)
No. of water user committees formed.	0 (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 and extension staff meetings meetings held at the district headquarters.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,136
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,981	4,136
Donor Dev't:		
Total	5,981	4,136

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

Non Standard Outputs:	The balance was paid in this quarter	
<i>Transport equipment</i>		45,553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	15,000	45,553
Donor Dev't:		0
Total	15,000	45,553

Output: Other Capital

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affect	Retention money paid for some of the previously completed projects
<i>Other Structures</i>		3,697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,013	3,697
<i>Donor Dev't:</i>		0
Total	12,013	3,697
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		3,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,550	3,316
<i>Donor Dev't:</i>		0
Total	3,550	3,316
Output: Spring protection		
No. of springs protected	2 (2-Bukedea;)	3 (2 Springs protected in Kachumbala and 1 protected in Bukedea S/C)
Non Standard Outputs:	N/A	N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,000
<i>Other Structures</i>		34,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	37,113
<i>Donor Dev't:</i>		0
Total	9,000	37,113
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (Deep bore holes to be rehabilitated at Malera - 2 Bukedea - 2)	0 (N/A)

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
No. of deep boreholes drilled (hand pump, motorised)	Kolir-2 Kachumbala -2 Kidongole -2) 1 (Deep bore holes to be drilled at Malera - 1 Kachumbala -2 kidongole - 1)	1 (Borehole casting and installation has been completed at Koikolotum P/S borehole)
Non Standard Outputs:	N/A	N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		945
<i>Other Structures</i>		51,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,020	52,117
<i>Donor Dev't:</i>		0
Total	38,020	52,117

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled hand pump and motorised at Kolir -2 Bukedea - 2)	0 (Deep boreholes drilled at the following sub-counties: Kachumbala -2 Bukedea - 2 but they still await casting and installation)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,040
<i>Other Structures</i>		60,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,560	65,795
<i>Donor Dev't:</i>		0
Total	23,560	65,795

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

Non Standard Outputs:

Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased.

salary for the senior environment officer paid, bank charges paid, stationary purchased, fuel procured

Vote: 578 Bukedea District**2015/16 Quarter 3****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)
8. Natural Resources		
General Staff Salaries		4,645
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		145
Small Office Equipment		30
Bank Charges and other Bank related costs		19
Telecommunications		150
Travel inland		132
Fuel, Lubricants and Oils		130
Wage Rec't:	4,645	4,645
Non Wage Rec't:	1,875	605
Domestic Dev't:		
Donor Dev't:		
Total	6,520	5,251
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	(Not planned)	0 (N/A)
No. of Agro forestry Demonstrations	1 (3 acres of woodlots established in six primary schools,)	0 (N/A)
Non Standard Outputs:	six demo lorena stoves constructed in six lower local governments	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	3,000	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedea town council. At 5kms of wetland area covered)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		

Vote: 578 Bukedea District**2015/16 Quarter 3****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)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	6 (sub county technical planning committees and Executive committees trained on wetland laws and regulations, their roles and responsibilities)	0 (N/A)
Non Standard Outputs:	Development of the district state of environment report one annually	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,450	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,450	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	1 (one compliance monitoring visit was conducted in the wetlands of kidongole, bukede, malera, kolir, bukede sub counties and Town council)
Non Standard Outputs:	Screening of development projects in the district every quarter.	N/A
<i>Welfare and Entertainment</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		40
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,578
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukede, and bukede town council)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,103	0
<i>Domestic Dev't:</i>		

Vote: 578 Bukedea District**2015/16 Quarter 3****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

8. Natural Resources

Donor Dev't:

Total	1,103	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based 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	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			26
<i>General Staff Salaries</i>			7,792
<i>Electricity</i>			100
<i>Uniforms, Beddings and Protective Gear</i>			0
<i>Travel inland</i>			1,815
<i>Fuel, Lubricants and Oils</i>			140
<i>Wage Rec't:</i>	9,009		7,792
<i>Non Wage Rec't:</i>	846		2,081
<i>Domestic Dev't:</i>	12,232		0
<i>Donor Dev't:</i>			
Total	22,087		9,872

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 CDWs functional i.e., 1CDOs and 1 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (9 CDWs functional i.e., CDOs and ACDOs are functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	
Non Standard Outputs:	6 communities mobilised, programs monitored and effectively functioning	6 communities mobilised, programs monitored and effectively functioning at the sub county sites	
<i>Welfare and Entertainment</i>			22
<i>Printing, Stationery, Photocopying and Binding</i>			67
<i>Telecommunications</i>			5

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		194
<i>Fuel, Lubricants and Oils</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	531	512
Output: Adult Learning		
No. FAL Learners Trained	670 (670 FAL Learners trained in the 6 sub counties of Bukedea District)	110 (110 FAL learners trained in the six (6) sub counties of Kolir, Kachumbala, Malera, Kidongole, Bukedea and Bukedea Town Council)
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
<i>Welfare and Entertainment</i>		1,643
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		218
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,095	2,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,095	2,126
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Juvenile case assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea)	3 (7 Juvenile case assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea)
Non Standard Outputs:	Formation of 4 Youth livelihood groups, training of District and sub county Youth teams on approval process, identification of beneficiaries, carry out field appraisal, desk appraisal, Sub county executive meeting held for forwarding to District, DTPC meet	13 groups were formed and have been trained, accounts opened for funding, re-submitted 11 projects for YIGs to the MoGLSD
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		74
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		10

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		2,501
<i>Fuel, Lubricants and Oils</i>		573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,015	3,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,015	3,538
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth Council Meetings held at the District level)	1 (1 Youth council meetings held at the District of Bukedea)
Non Standard Outputs:	one monitoring visit to Youth projects in the 6 sub counties of Bukedea.	one monitoring visit to Youth projects in the 6 sub counties of Bukedea.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	520
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1 group (group of disabled) assisted with aids, district wide)	2 (2 group (group of disabled) assisted with aids, district wide)
Non Standard Outputs:	1 Groups from sub counties, identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts	3 groups of PWDs identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	4,371	970
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,371	970

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e., one at district level and 6 at the sub county levels)	2 (2 women councils supported i.e., one at district level and 6 at the sub county levels)
Non Standard Outputs:	Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.	Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		1,128
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		5
<i>Travel inland</i>		25
<i>Fuel, Lubricants and Oils</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	1,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	1,253

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Staff salaries paid to district planner and Stenographer monthly.	Staff salaries paid to district planner and Stenographer for 3 month.
	One vehicle and 4 computers serviced and maintained quarterly	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district head	Prepared and submitted LGOBT quarterly accountabilit
<i>General Staff Salaries</i>		5,288
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 578 Bukedea District**2015/16 Quarter 3****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		
<i>Special Meals and Drinks</i>		836
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		2,993
<i>Travel inland</i>		1,125
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	5,288	5,288
<i>Non Wage Rec't:</i>	9,782	4,461
<i>Domestic Dev't:</i>	774	2,993
<i>Donor Dev't:</i>		
Total	15,845	12,742
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	1 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)
No of qualified staff in the Unit	2 (2 staffs qualified in the district planning Unit- District planner and Stenographer)	2 (staffs qualified in the district planning Unit- District planner and Stenographer)
No of Minutes of TPC meetings	3 (Sets of minutes of the DTPC meetings held at the district water board room)	3 (6 sets of minutes available in the department from July-March)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		2,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,030
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 .	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs of Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .
	1 LDG monitoring visits conducted in all the 6 LLGs	
	1 field project monitoring visits condu	
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		507

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	653	9,007
<i>Donor Dev't:</i>		
Total	3,153	9,007

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

Non Standard Outputs:	Quarterly Risk Based Auditing conducted,1 Quarterly Value for Money audits conducted 1Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis One statutory reports produced and issued to the various stakeholders 1	Salary for three months paid to 3 staffs, Verified all LGMSD projects planned at district level and sub county level.
<i>General Staff Salaries</i>		5,666
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	5,376	5,666
<i>Non Wage Rec't:</i>	2,375	545
<i>Domestic Dev't:</i>		500
<i>Donor Dev't:</i>		
Total	7,751	6,711

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	14/03/2016 (1 Audit report produced and submitted to CAOs office.)
No. of Internal Department Audits	1 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primay and 5 secondary schools including1 tertiary institutions, auditing 12 health units and carrying out special investigations)	1 (Funds for audit of sub counties 1st and 2nd quarter 2015/16, Submission of internal Audit report for 2ndd quarter for FY 2015/16 to Ministry of Local Government)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0

Vote: 578 Bukedea District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		825
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,014	2,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,014	2,825

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,695,200	2,517,569
<i>Non Wage Rec't:</i>	948,758	948,758
<i>Domestic Dev't:</i>	615,861	615,861
<i>Donor Dev't:</i>		
Total	4,126,254	4,126,254

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled.4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijna, 2 vehicles serviced and maintained and Clearing of debts in relation to court</p>	<p>funds for Cashwithdrawal,travel to kampala on official duty,payment of compound cleaners salaries,guard services cleared , replacement of rdcs office door,replacement of toshiba keyboard,Paid utilities i.e electricity and water bills,purchased of sanitary</p>	0	The management of payroll is more costly as it requires a lot funds moving to kampala for verification every month
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Expenditure

211101 General Staff Salaries	348,316	217,594	62.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	2,330	40.5%

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221007 Books, Periodicals & Newspapers	1,440	837	58.1%	
221009 Welfare and Entertainment	0	800	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,260	84.0%	
221012 Small Office Equipment	0	3,387	N/A	
221014 Bank Charges and other Bank related costs	0	1,079	N/A	
221017 Subscriptions	500	2,000	400.0%	
222001 Telecommunications	500	310	62.0%	
223004 Guard and Security services	0	6,300	N/A	
223005 Electricity	1,051	930	88.5%	
223006 Water	460	756	164.4%	
227001 Travel inland	31,509	33,880	107.5%	
227004 Fuel, Lubricants and Oils	10,000	28,264	282.6%	
228002 Maintenance - Vehicles	7,000	11,680	166.9%	
228004 Maintenance – Other	500	1,269	253.8%	
Wage Rec't:	348,316	Wage Rec't: 217,594	Wage Rec't: 62.5%	
Non Wage Rec't:	85,220	Non Wage Rec't: 96,609	Non Wage Rec't: 113.4%	
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	433,536	Total 314,203	Total 72.5%	

Output: Human Resource Management Services

0 Frequent movement to kampala requires sustainable source of income.

Vote: 578 Bukedea District

2015/16 Quarter 3

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

<p>Non Standard Outputs:</p> <p>Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absenteeism 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</p> <p>Staff Performance managed at HRM office</p> <p>Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis</p> <p>wage bill analysed</p> <p>Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff</p> <p>Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.</p>	<p>Facilitated personnel officers to capture data of employees details to the system organised by Ministry of Public Service for three months, Facilitated the officer incharge salary and CAO to travel to MoFPED to pay salary for 3 months, Facilitated officer i</p>
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221009 Welfare and Entertainment	0	920	N/A
221012 Small Office Equipment	0	558	N/A
222001 Telecommunications	0	151	N/A
227001 Travel inland	6,000	19,732	328.9%
227004 Fuel, Lubricants and Oils	7,000	5,315	75.9%

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	27,176	<i>Non Wage Rec't:</i>	181.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	27,176	Total	181.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	YES (Policy and plan in place and beneficiaries selected through district training committee)	#Error	C
No. (and type) of capacity building sessions undertaken	8 (1 Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreaming at the LLG Sensitisation of women council- 25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG & LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	6 (Sensitised stakeholders on HIV AIDS and gender Meanstreaming at the district Council Hall, Facilitation for Study tour Namatumba District, paid bank charges for 3 months)	75.00	

Non Standard Outputs: Not planned N/A

Expenditure

221003 Staff Training	27,114	17,588	64.9%
221014 Bank Charges and other Bank related costs	366	100	27.3%

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,880	<i>Domestic Dev't:</i>	17,688	<i>Domestic Dev't:</i>	63.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,880	Total	17,688	Total	63.4%

Output: Records Management Services

Non Standard Outputs:	1,000 files for file movement procured and established, 4 consultaive visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records management and 12 Data bank maintained	Procured one counter for archiving books and repaired of CAOs office table. Inspected sub counties on management of records	0	Inadequate funding for the sector to carry out basic capacity building for sub counties in areas of record management
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Expenditure

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

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	30/06/2016 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	30/06/2016 (Produced 6 months financial statements and submitted to OAG, Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	#Error	Inadequate funding hence borrowing of more funds.
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Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assistants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA,CPA(U) and ATC(U) in kampala, 1 vehicle maintained for finance department, Procurement of 2 lap tops for the department to enhance Local revenue performance, Payment of Debts that accrued to the district last FY	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assistants , Acquisition of assorted materials, periodicals, department, Payment of Debts that accrued to the district
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Expenditure

227001 Travel inland	5,000	20,319	406.4%
227004 Fuel, Lubricants and Oils	4,829	12,051	249.5%
228002 Maintenance - Vehicles	15,000	4,110	27.4%
228004 Maintenance – Other	0	5,639	N/A
211101 General Staff Salaries	87,863	57,823	65.8%
221007 Books, Periodicals & Newspapers	1,200	1,080	90.0%
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	9,911	330.4%
221012 Small Office Equipment	2,000	1,008	50.4%
221014 Bank Charges and other Bank related costs	2,500	902	36.1%
222001 Telecommunications	1,200	1,862	155.2%
222003 Information and communications technology (ICT)	0	150	N/A
224004 Cleaning and Sanitation	1,000	500	50.0%
Wage Rec't:	87,863	Wage Rec't: 57,823	Wage Rec't: 65.8%
Non Wage Rec't:	46,280	Non Wage Rec't: 59,132	Non Wage Rec't: 127.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	134,143	Total 116,955	Total 87.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	23000 (Servic tax collection in all the 6 LLGs plus employees in the district.)	59266 (Service tax collection in all the 6 LLGs plus employees in the district)	257.68	Realisation of local reveune is low because of the staffing level at sub counties
Value of Other Local Revenue Collections	72000 (Local revenue collected in all the 5 sub counties in the respective)	90075 (Local revenue collected within the district)	125.10	

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 0 (N/A) 0 (N/A) 0

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

Expenditure

221008 Computer supplies and Information Technology (IT)	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5.0%
222001 Telecommunications	0	140	N/A
227001 Travel inland	2,000	340	17.0%
227004 Fuel, Lubricants and Oils	4,594	720	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,694	1,800	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,694	1,800	15.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft budget and work plans presented to council on that date)	9/05/2016 (Draft budget and annual workplans presented to council)	#Error	Printing of the paroll is more expensive which requires more funding to effectively manage the process
Date of Approval of the Annual Workplan to the Council	12/04/2016 (Annual work plans produced and approved at the District headquarters on that date stipulated)	3/05/2016 (Annual work plans approved)	#Error	
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed the district payroll and displayed on the notice board by HRM department		

Expenditure

227001 Travel inland	2,000	6,365	318.3%
227004 Fuel, Lubricants and Oils	89	332	372.5%
221010 Special Meals and Drinks	4,000	5,930	148.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,831	56.6%

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,889	<i>Non Wage Rec't:</i>	15,457	<i>Non Wage Rec't:</i>	130.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,889	Total	15,457	Total	130.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district Five lower local governments & one town council to be mentored twice on expenditure management and data management	Carried out support supervision to LLGs on production of financial reports as stipulated in LGFARs and Accountig manual 2007.	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,160	N/A
221010 Special Meals and Drinks	1,200	1,600	133.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	4,623	462.3%
222001 Telecommunications	0	50	N/A
227001 Travel inland	1,500	3,190	212.7%
227004 Fuel, Lubricants and Oils	543	1,473	271.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,243	<i>Non Wage Rec't:</i>	13,095
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,243	Total	13,095
			Total 308.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final accounts produced and submitted to office of AG soroti. 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	30/08/2016 (Produced final accounts and ensured that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to OAG Soroti and Kampala MoLG and purchased airtime modem)	#Error	LGOBT formats keep changing over and again
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	Preparation of LGOBT reports quarter one and BFP and Submitted to the MoLG and MoFPED		

Expenditure

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

Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800		1,053	131.6%
222001 Telecommunications	0		270	N/A
227001 Travel inland	6,000		2,140	35.7%
227004 Fuel, Lubricants and Oils	1,298		1,470	113.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	11,598	<i>Non Wage Rec't:</i>	5,473	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	11,598	Total	5,473	Total
				47.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<p>Non Standard Outputs:</p> <p>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, purchase of one exeternal disk transend for storing council data and information. Payment of Pension and gratuity to Teachers and LG staff</p>	<p>Paid gratuity and pension for Teachers and LG staff, 3 DEC meetings held at chairmans office for January-March, Clerk to council office facilitated and operational with 2 cartons of papers and cartridges, Council technical staff paid salaries for 3nd quart</p>	<p>0</p>	<p>Inadequate facilitation for clerk to councils operations since we depend on the LR</p>
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Expenditure

211101 General Staff Salaries	19,962		18,339	91.9%
212103 Pension for Teachers	166,087		83,023	50.0%
212105 Pension and Gratuity for Local Governments	588,610		443,973	75.4%

Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	400		N/A
221010 Special Meals and Drinks	8,039	3,999		49.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	767		25.6%
221014 Bank Charges and other Bank related costs	1,200	1,564		130.3%
222001 Telecommunications	1,200	80		6.7%
227001 Travel inland	3,000	1,060		35.3%
227004 Fuel, Lubricants and Oils	4,000	1,010		25.3%
Wage Rec't:	19,962	Wage Rec't: 18,339	Wage Rec't:	91.9%
Non Wage Rec't:	780,148	Non Wage Rec't: 535,875	Non Wage Rec't:	68.7%
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	800,110	Total 554,214	Total	69.3%

Output: LG procurement management services

Non Standard Outputs:	6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	1 contracts Committee meeting held and minutes produced. 1 Evaluation Committee report produced. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Procured one wireless router internet for the department.	0	New contracts committee in place pending for induction
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Expenditure

221001 Advertising and Public Relations	12,000	3,890		32.4%
221008 Computer supplies and Information Technology (IT)	0	559		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	2,688		53.8%
221012 Small Office Equipment	0	325		N/A
227001 Travel inland	4,000	4,894		122.4%
227004 Fuel, Lubricants and Oils	4,127	896		21.7%
228004 Maintenance – Other	0	577		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,127	Non Wage Rec't: 13,828	Non Wage Rec't:	55.0%
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	25,127	Total 13,828	Total	55.0%

Output: LG staff recruitment services

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	1DSC meeting sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid, facilitated the commission for shortlisting a	0	Advertisement costs affects the operations of the DCS activities
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Expenditure

211101 General Staff Salaries	24,523	11,373	46.4%
211103 Allowances	13,440	6,200	46.1%
221001 Advertising and Public Relations	0	100	N/A
221008 Computer supplies and Information Technology (IT)	0	400	N/A
221010 Special Meals and Drinks	3,620	1,781	49.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
221012 Small Office Equipment	0	329	N/A
227001 Travel inland	2,760	9,452	342.5%
227004 Fuel, Lubricants and Oils	0	3,060	N/A
Wage Rec't:	24,523	11,373	46.4%
Non Wage Rec't:	28,260	21,722	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,783	33,095	62.7%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held)	3 (Land board meetings held)	75.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared)	35 (land applications cleared)	70.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,480	4,460	68.8%
221010 Special Meals and Drinks	300	242	80.7%
221011 Printing, Stationery, Photocopying and Binding	384	410	106.8%
222001 Telecommunications	207	40	19.3%
227001 Travel inland	400	530	132.5%

Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,771	<i>Non Wage Rec't:</i>	5,682	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,771	Total	5,682	Total	73.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	1 (N/A)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	2 (Reviewed Auditor Generals report for FY 2013/2014 and 2014/15)	200.00	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quarterly	N/A.		

Expenditure

211103 Allowances	9,600	6,320	65.8%		
221010 Special Meals and Drinks	812	648	79.8%		
221011 Printing, Stationery, Photocopying and Binding	1,314	374	28.5%		
222001 Telecommunications	0	40	N/A		
227001 Travel inland	2,860	1,845	64.5%		
227004 Fuel, Lubricants and Oils	400	340	85.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,986	<i>Non Wage Rec't:</i>	9,567	<i>Non Wage Rec't:</i>	63.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,986	Total	9,567	Total	63.8%

Output: LG Political and executive oversight

0	More resources needed to cover comprehensively the chairpersons movement other than depending only in the LR
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Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	86,112	65,810	76.4%
211103 Allowances	150,798	100,121	66.4%

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	12,313		N/A
227004 Fuel, Lubricants and Oils	0	23,550		N/A
Wage Rec't:	86,112	Wage Rec't: 65,810	Wage Rec't:	76.4%
Non Wage Rec't:	150,798	Non Wage Rec't: 135,984	Non Wage Rec't:	90.2%
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	236,910	Total 201,794	Total	85.2%

Output: PRDP-Capacity Building for Land Administration

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

Expenditure

225001 Consultancy Services- Short term	23,608	5,500		23.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	23,608	Non Wage Rec't: 5,500	Non Wage Rec't:	23.3%
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	23,608	Total 5,500	Total	23.3%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held. 6 minutes prepared and produced.	3 committee meetings held. 3 sets of minutes prepared and .	0	Early planning and mobilisation done
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 578 Bukedea District

2015/16 Quarter 3

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Nil

Non Standard Outputs: Production office well facilitated;
 Staff salaries paid;
 Quarterly reports produced & submitted to respective offices;
 -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted
 -Office facilitated to coordinate activities
 -Production laboratory tiled
 -Curtains and necessary material procured for the lab
 -Solar system installed in the production lab

-Payment of salaries for production staff at district and sub county level under conditional and traditional payroll done.
 -Production office facilitated with office consumables
 -One monitoring exercise of agricultural projects in the district conducted

Expenditure

211101 General Staff Salaries	283,408	159,561	56.3%
211103 Allowances	3,432	3,317	96.6%
221008 Computer supplies and Information Technology (IT)	0	289	N/A
221011 Printing, Stationery, Photocopying and Binding	300	130	43.3%
221012 Small Office Equipment	0	498	N/A
221014 Bank Charges and other Bank related costs	0	616	N/A
223005 Electricity	0	200	N/A
223006 Water	0	219	N/A
224006 Agricultural Supplies	35,000	10,000	28.6%
227001 Travel inland	0	8,905	N/A
227004 Fuel, Lubricants and Oils	400	13,432	3358.1%
Wage Rec't:	283,408	Wage Rec't: 159,561	Wage Rec't: 56.3%
Non Wage Rec't:	1,602	Non Wage Rec't: 18,976	Non Wage Rec't: 1184.7%
Domestic Dev't:	38,431	Domestic Dev't: 18,630	Domestic Dev't: 48.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	323,441	Total 197,167	Total 61.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 6 (Activities captured under non standard output indicator) 0 (N/A) .00 Nil

Vote: 578 Bukedea District**2015/16 Quarter 3****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:	<ul style="list-style-type: none"> -Pest and disease surveillance conducted at field level -Quality assurance on agricultural activities conducted -Capacity building of farmers on specialised technologies carried out -Demonstrations on pest & disease control established -Crop protection pesticides procured -Plant clinic sessions hosted at markets throughout the district -Pheromone & traps procured and deployed - Improved crop varieties procured (Groundnuts) - Seed multiplication inspected -Market information collected & disseminated -Integrated soil fertility demos set up - Data on oil seed activities collected -Awareness & review meetings conducted for VODP 2 activities, -Quality assurance on oil seeds activities supported -District office administrative cost supported 	<ul style="list-style-type: none"> One pest & disease surveillance exercise conducted across the district for fruit fly & Fruit and leaf spot disease. Three Quality inspections and tests conducted for pesticides and seeds supplied to the district. Four Plant clinics hosted in two markets
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Expenditure

211103 Allowances	1,080	132	12.2%
221008 Computer supplies and Information Technology (IT)	1,800	200	11.1%
221011 Printing, Stationery, Photocopying and Binding	2,360	520	22.0%
222001 Telecommunications	2,200	350	15.9%
227001 Travel inland	13,990	4,241	30.3%
227004 Fuel, Lubricants and Oils	10,363	2,403	23.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,394	<i>Non Wage Rec't:</i> 5,975	<i>Non Wage Rec't:</i> 57.5%
	<i>Domestic Dev't:</i> 51,601	<i>Domestic Dev't:</i> 1,871	<i>Domestic Dev't:</i> 3.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 61,994	Total 7,846	Total 12.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2160 (Different livestock undertaken in slaughter slabs in all the sub counties)	2000 (Various livestock undertaken in slaughter slabs in all the sub counties)	92.59	Null
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Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	5000 (The animals vaccinated against FMD, CBPP, NCD, Rabies -district wide -20,000 heads of cattle, 2000 pets & 20,000 poultry)	3900 (The animals vaccinated against CBPP, NCD, Rabies - district wide)	78.00	
Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	-Office consumables procured (Fuel) - Payment for the Abbottoir in Bukedea Town council done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	235	15.7%
222001 Telecommunications	1,124	450	40.0%
224006 Agricultural Supplies	39,639	17,004	42.9%
227001 Travel inland	2,640	3,790	143.6%
227004 Fuel, Lubricants and Oils	3,000	4,643	154.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,394	3,318	31.9%
Domestic Dev't:	39,639	22,804	57.5%
Donor Dev't:		0	0.0%
Total	50,032	26,122	52.2%

Output: Fisheries regulation

Quantity of fish harvested	2000 (Malera, Kidongole, Kachumbala and Bukedea fish in ponds & cages harvested-)	3184 (Fish harvested at Ocuma village, Kamon Bukedea sub county.)	159.20	Null
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Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	1 (-4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish -fish feeds and other inputs provided in Malera, Kachumbala and Bukedea sub counties -1 fish feeds pelleting machine will be procured for fish farmers in kachumbala SC, Ongatuny parish)	1 (4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish)	100.00	
No. of fish ponds constructed and maintained	1 (One fish pond constructed in Bukedea sub county in Aloet parish)	1 (fish pond constructed in Bukedea sub county in Aloet parish)	100.00	
Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations -Hatcheries inspected for quality fish fry	-Technical backstopping to fish farmers conducted -Fish farming data collected		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	600	302	50.3%	
222001 Telecommunications	700	200	28.6%	
222003 Information and communications technology (ICT)	930	250	26.9%	
227001 Travel inland	7,070	1,234	17.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,890	<i>Non Wage Rec't:</i> 402	<i>Non Wage Rec't:</i> 6.8%	
	<i>Domestic Dev't:</i> 18,210	<i>Domestic Dev't:</i> 1,984	<i>Domestic Dev't:</i> 10.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,100	Total 2,386	Total 9.9%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (-Tsetse traps deployed in infested areas)	225 (-Tsetse traps deployed in infested areas of Kidongole SC)	75.00	Inadequate funding.
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Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: -Animals prayed against tsetse flies
 -Beekeeping inputs procured
 -Equipment for honey processing procured
 -District wide tsetse survey conducted

Promotion of livebit technology in Kidongole SC
 Promotion of production of good quality honey in malera
 Insecticide for livebait technology procured,
 1 Stainless steel tank procured & 10 bee veils procured
 -9 Bee smokers procured

Expenditure

222001 Telecommunications	240	283	117.9%
224006 Agricultural Supplies	19,516	5,620	28.8%
227001 Travel inland	2,340	3,280	140.2%
227004 Fuel, Lubricants and Oils	2,344	1,758	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 6,236		<i>Non Wage Rec't:</i> 2,252	<i>Non Wage Rec't:</i> 36.1%
<i>Domestic Dev't:</i> 18,504		<i>Domestic Dev't:</i> 8,689	<i>Domestic Dev't:</i> 47.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 24,741		Total 10,941	Total 44.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: payment of salaries, 4 coordination meetings for mentorship of lower health staff, Health system strengthening, prevention and treatment of deases, comprehensive HIV/AIDs care

Administrative costs paid, monitoring of projects under Health dept done, payment of salaries to support staff for 3 months, support supervision to lower level health facilities done. Massive immunisation handled across the district supported by Baylor. Delive

0

No running transport for support supervision. Funds sent are inadequate to run operational costs for DHMT

Expenditure

211101 General Staff Salaries	1,003,785	736,676	73.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,840	N/A
211103 Allowances	80,000	4,700	5.9%
221002 Workshops and Seminars	0	1,000	N/A

Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221008 Computer supplies and Information Technology (IT)	0	2,058		N/A
221009 Welfare and Entertainment	0	1,271		N/A
221011 Printing, Stationery, Photocopying and Binding	45,000	9,645		21.4%
221012 Small Office Equipment	0	104		N/A
221014 Bank Charges and other Bank related costs	1,200	1,187		98.9%
222001 Telecommunications	0	530		N/A
223005 Electricity	1,000	420		42.0%
223006 Water	0	112		N/A
227001 Travel inland	18,000	37,825		210.1%
227004 Fuel, Lubricants and Oils	114,548	84,855		74.1%
228002 Maintenance - Vehicles	2,500	1,154		46.2%
Wage Rec't:	1,003,785	Wage Rec't: 736,676	Wage Rec't:	73.4%
Non Wage Rec't:	55,797	Non Wage Rec't: 41,148	Non Wage Rec't:	73.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	207,476	Donor Dev't: 106,094	Donor Dev't:	51.1%
Total	1,267,058	Total 883,917	Total	69.8%

Output: Promotion of Sanitation and Hygiene

0 Delayed release of funds makes some times the whole quarter goes without the release. There is also need to increase in the funding so as to enroll in all sub counties.

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , trigerring of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 vilages in the sellected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accrss the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district hea
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Expenditure

221009 Welfare and Entertainment	0	1,520	N/A
221011 Printing, Stationery, Photocopying and Binding	15,000	3,122	20.8%
227001 Travel inland	0	37,616	N/A
227004 Fuel, Lubricants and Oils	70,803	19,680	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	151,803	61,938	40.8%
Donor Dev't:		0	0.0%
Total	151,803	61,938	40.8%

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	All releases for the facilities were realised timely
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	872 (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.)	167.69	
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.)	416 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	57.78	
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.)	6275 (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.)	104.58	

Non Standard Outputs:

N/A

N/A

Expenditure

263104 Transfers to other govt. units (Current)	38,386	28,563	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,386	28,563	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,386	28,563	74.4%

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

%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	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)	100.00	There is need for more refresher trainings for the staff
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Vote: 578 Bukedea District**2015/16 Quarter 3****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	120 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	100.00	
No.of trained health related training sessions held.	6 (Training sessions planed for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	6 (Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor)	100.00	
Number of outpatients that visited the Govt. health facilities.	32000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	82630 (HC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	258.22	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Accros all health units in the district)	3760 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	94.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)	99 (In all the 163 villages reporting quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	13000 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	16004 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	123.11	
Number of inpatients that visited the Govt. health facilities.	550 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	3219 (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)	585.27	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	269,783	52,564	19.5%
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Vote: 578 Bukedea District**2015/16 Quarter 3****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

(Current)

<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>	52,564	<i>Non Wage Rec't:</i>	75.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	200,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	269,783	Total	52,564	Total	19.5%

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

No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward)	1 (Renovation works on going at the of HC IV)	100.00	Construction works begun late because the first prequalified firm abandoned the site
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	works have been completed pending furniture
No of staff houses constructed	2 (Payment for completion and retention of Kangole staff house and Kocheke staff house)	2 (Payment for completion of Kangole HC II which now is complete)	100.00	
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kocheke HC Iis	Construction of 2 stance pit latrine in Kangole HC Iis		

Expenditure

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1347 (Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)	100.00	Transfer of service among teachers is becoming rampant
No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (qualified in the 97 Government Aided and Private schools)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	7,315,814	5,276,380	72.1%
Wage Rec't:	7,315,814	Wage Rec't: 5,276,380	Wage Rec't: 72.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,315,814	Total 5,276,380	Total 72.1%

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

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3252 (All school in the district (District wide))	100.00	completion rate of some pupils is affected because they opt to go for early maariages while others get un wanted pregnancy.
No. of Students passing in grade one	99 (All school in the district (District wide))	85 (All schools in the district (District wide))	85.86	
No. of student drop-outs	242 (All schools in the district (District wide))	53 (All schools in the district (District wide))	21.90	
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63747 (Enrolled district wide)	100.01	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	0	382,816	N/A
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Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	584,508	<i>Non Wage Rec't:</i>	382,816	<i>Non Wage Rec't:</i>	65.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	584,508	Total	382,816	Total	65.5%

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

No. of classrooms constructed in UPE	16 (Completion of 4 class room block plus an office at Kamutur P/S, Construction of 6 class room block plus an office under presidential pledge to Kongunga P/S, Completion of 2 classroom block at Abitibit P/S and Kajamaka P/S and construction of two class room block plus an office at Okunguro parents primary school and payment of retention for Kangole P/S and Kakere Gagama P/S)	10 (payment made for Completion of Abitibit primary school 2 class rooms with an office, payment made for Completion of Kajamaka Primary school 2 class rooms with an office, payment made for Completion of Kamutur Primary school 4 class rooms with an office)	62.50	N/A
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No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	260,443	138,754	53.3%		
281504 Monitoring, Supervision & Appraisal of capital works	781	694	88.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	261,223	<i>Domestic Dev't:</i>	139,448	<i>Domestic Dev't:</i>	53.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	261,223	Total	139,448	Total	53.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	N/A
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Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (Completion of Kasoka P/S 2 class room block rolled over, Construction of 2 classroom with an office at Kokolotum primary school, Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county, Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit 2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaideks)	0 (N/A)	.00	
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Non Standard Outputs: Not planned N/A

Expenditure

231001 Non Residential buildings (Depreciation)	174,075	17,631	10.1%	
281504 Monitoring, Supervision & Appraisal of capital works	2,160	2,000	92.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	176,235	<i>Domestic Dev't:</i> 19,631	<i>Domestic Dev't:</i> 11.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	176,235	Total 19,631	Total 11.1%	

Output: Latrine construction and rehabilitation

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

Expenditure

312104 Other Structures	35,377	32,878	92.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	35,377	<i>Domestic Dev't:</i> 32,878	<i>Domestic Dev't:</i> 92.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,377	Total 32,878	Total 92.9%	

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

No. of students sitting O level	1301 (All district wide 5 Government and 5 private)	1301 (All the 10 supported schools, five for private and five	100.00	N/A
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Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	schools) 100 (5 Government Aided schools)	for government) 118 (District wide)	118.00	
No. of teaching and non teaching staff paid	154 (5 Government Aided schools)	154 (Teaching and non teaching staff paid salary 5 Government Aided schools)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	919,534	672,446	73.1%	
	<i>Wage Rec't:</i> 919,534	<i>Wage Rec't:</i> 672,446	<i>Wage Rec't:</i> 73.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 919,534	Total 672,446	Total 73.1%	

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

No. of students enrolled in USE	5990 (students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district)	5991 (students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district)	100.02	Student turn over is high which affects the consistency in enrollment
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	797,844	531,896	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 797,844	<i>Non Wage Rec't:</i> 531,896	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 797,844	Total 531,896	Total 66.7%	

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

No. of students in tertiary education	241 (St Marys PTC)	271 (St Marys PTC)	112.45	Delay in the operational funds that are key in running the institution and inadequate funding to cater for increasing population
No. Of tertiary education Instructors paid salaries	29 (St Mary's PTC Bukedea payment of salaries to Tutors, principles and support staff and Operations for Bukedea Technical Institute)	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff and Bukedea technical institute)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	505,824	281,264	55.6%	
227001 Travel inland	254,282	169,521	66.7%	

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	505,824	<i>Wage Rec't:</i>	281,264	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	254,282	<i>Non Wage Rec't:</i>	169,521	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	760,106	Total	450,786	Total	59.3%

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

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

211101 General Staff Salaries	14,073	10,554	75.0%		
221005 Hire of Venue (chairs, projector, etc)	0	3,950	N/A		
221010 Special Meals and Drinks	15,000	9,226	61.5%		
221011 Printing, Stationery, Photocopying and Binding	20,500	2,441	11.9%		
221012 Small Office Equipment	500	166	33.2%		
221014 Bank Charges and other Bank related costs	400	1,488	371.8%		
222001 Telecommunications	4,800	400	8.3%		
227001 Travel inland	19,224	38,287	199.2%		
227004 Fuel, Lubricants and Oils	4,500	9,893	219.8%		
228004 Maintenance – Other	2,000	500	25.0%		
<i>Wage Rec't:</i>	14,073	<i>Wage Rec't:</i>	10,554	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	20,825	<i>Non Wage Rec't:</i>	19,350	<i>Non Wage Rec't:</i>	92.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i>	50,171	<i>Donor Dev't:</i>	50.2%
Total	134,897	Total	80,076	Total	59.4%

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	13 (5 private aided schools, 3 community and 5 Government schools)	10 (5 private aided schools, 5 community schools benefiting from government support)	76.92	Inadequate funding to cover comprehensive monitoring and inspection.
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 inspected and Bukedea Technical institute by Directory of education standard and DEOs office)	100.00	
No. of inspection reports provided to Council	3 (Every term one report)	2 (Inspection report produced for quarter one)	66.67	
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide)	120 (Schools monitored and inspection reports available.)	100.00	
Non Standard Outputs:	Private Primary schools -23 District wide) 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 for quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district. Refunded funds for submission of PLE distribution, supervisors and inv		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,532	76.6%
221012 Small Office Equipment	0	131	N/A
227001 Travel inland	7,884	7,143	90.6%
227004 Fuel, Lubricants and Oils	5,730	3,025	52.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,801	11,831	Non Wage Rec't: 70.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,801	11,831	Total 70.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 578 Bukedea District**2015/16 Quarter 3****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*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, Equipment repaired, Supervision works done and communities sensitised on crosscutting issues, and road management	0	Frequent break downs of vehicles, plant and equipment led to increased repair costs
<i>Expenditure</i>				
211101 General Staff Salaries	54,241	38,547	71.1%	
211103 Allowances	5,300	5,310	100.2%	
221002 Workshops and Seminars	2,000	1,875	93.8%	
221007 Books, Periodicals & Newspapers	300	378	126.1%	
221011 Printing, Stationery, Photocopying and Binding	1,700	2,057	121.0%	
223005 Electricity	600	450	75.0%	
227004 Fuel, Lubricants and Oils	20,000	11,351	56.8%	
228002 Maintenance - Vehicles	4,000	5,731	143.3%	
228004 Maintenance – Other	2,000	2,463	123.2%	
	<i>Wage Rec't:</i> 54,241	<i>Wage Rec't:</i> 38,547	<i>Wage Rec't:</i> 71.1%	
	<i>Non Wage Rec't:</i> 35,900	<i>Non Wage Rec't:</i> 29,615	<i>Non Wage Rec't:</i> 82.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 90,141	Total 68,163	Total 75.6%	

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

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	Less funds received for road maintenance but all works carried out pending payments in Q4 and emergency works with funds from U.R.F on Bukedea - Kamacha section to be completed in Q4
Length in Km of District roads routinely maintained	322 (District Roads routinely maintained are Bukedea - Malera road, Kachumbala-Kongunga road, Bukedea - Kamacha road, Atatur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	322 (District Roads routinely maintained are Bukedea - Malera road, Kachumbala-Kongunga road, Bukedea - Kamacha road, Atatur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	100.00	

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 0 (NA) 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance 350,365 184,070 52.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	350,365	Non Wage Rec't:	184,070	Non Wage Rec't:	52.5%
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	350,365	Total	184,070	Total	52.5%

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

Non Standard Outputs: Completion of construction of District Headquarters Works substantially finished 0 Variations not approved by solicitor general in time

Expenditure

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,436	Domestic Dev't:	251,902	Domestic Dev't:	176.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,436	Total	251,902	Total	176.9%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated () 0 (N/A) 0 Low cost seal works still ongoing

Length in Km. of rural roads constructed 20 (Kidongole, Bukedea and Kachumbala sub-counties) 15 (Works on Kocheke-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd section completed (Bukedea), Bukedea-Kolir-Sironko rd (Bukedea), Kwarikwar-Okoona-Amus road (Kachumbala) and Low Cost Seal on Kidongole-Bukedea-Kabarwa road section ongoing) 75.00

Non Standard Outputs: N/A

Expenditure

231003 Roads and bridges (Depreciation) 738,089 244,132 33.1%

281504 Monitoring, Supervision & Appraisal of capital works 22,000 21,288 96.8%

Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	248,089	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	512,000	<i>Domestic Dev't:</i>	265,421	<i>Domestic Dev't:</i>	51.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	760,089	Total	265,421	Total	34.9%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Delays resulted from excessive rainfall, to be completed in Q4
Length in Km. of rural roads constructed	4 (Bukedea and Kolir Sub-counties)	3 (All works except structure completed)	75.00	
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and bridges (Depreciation)	126,776	70,684	55.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	126,776	<i>Domestic Dev't:</i>	70,684	<i>Domestic Dev't:</i>	55.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	126,776	Total	70,684	Total	55.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

211101 General Staff Salaries	20,071	15,053	75.0%
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Vote: 578 Bukedea District**2015/16 Quarter 3****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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	640	106.7%	
221008 Computer supplies and Information Technology (IT)	5,700	2,397	42.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	905	90.5%	
221014 Bank Charges and other Bank related costs	500	398	79.7%	
222001 Telecommunications	1,000	900	90.0%	
223005 Electricity	600	935	155.8%	
227001 Travel inland	10,380	10,671	102.8%	
227004 Fuel, Lubricants and Oils	9,000	3,770	41.9%	
228002 Maintenance - Vehicles	8,350	4,630	55.4%	
	Wage Rec't: 20,071	Wage Rec't: 15,053	Wage Rec't: 75.0%	
	Non Wage Rec't: 6,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 31,730	Domestic Dev't: 25,246	Domestic Dev't: 79.6%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 57,801	Total 40,299	Total 69.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (8 suspected samples shall be collected per sub-county)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	104 (Supervision and inspection visits to facilities under construction during 2015-16 FY were made a cross the district.)	86.67	
No. of water points tested for quality	40 (8 suspected samples shall be collected per sub-county)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)	3 (Notice on releases and the beneficiary communities for new water facilities pinned on the notice board for publicconsumption.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	3 (Meetings shall be held at the district headquarters)	2 (Meeting for 1st quarter held in July 2015; Meeting for 2nd quarter held in November at the district headquarters.)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	13,680	7,431	54.3%	
227001 Travel inland	5,760	6,161	107.0%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 19,440	Domestic Dev't: 13,592	Domestic Dev't: 69.9%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 19,440	Total 13,592	Total 69.9%	

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	161 (Water Source Committees trained for selected water sources in all sub-counties.)	161 (Level 1 training was carried out for WSC members elected for new and rehabilitated water sources.)	100.00	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 conducted at Kidongole Sub-County)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy and extension staff meetings meetings held at the district headquarters.)	0 (N/A)	.00	
No. of water user committees formed.	23 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties.)	23 (23 Water Source Committees were formed in all sub-counties as planned.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	15,000	13,800	92.0%
227001 Travel inland	8,925	2,992	33.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	23,925	<i>Domestic Dev't:</i> 16,792	<i>Domestic Dev't:</i> 70.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,925	Total 16,792	Total 70.2%

*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.	Full payment for the purchase of the vehicle completed in this quarter.	0	Changes on the dollar rates increased the price compared to what was planned
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Expenditure

231004 Transport equipment	60,000	87,446	145.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i> 87,446	<i>Domestic Dev't:</i> 145.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,000	Total 87,446	Total 145.7%

Vote: 578 Bukedea District**2015/16 Quarter 3****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**Output: Other Capital**

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affected by VAT inclusion during 2014-15 FY.	Retention money paid for some of the previously completed projects	0	Contract for underground tanks still ongoing
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Expenditure

312104 Other Structures	48,050	13,426	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	48,050	<i>Domestic Dev't:</i> 13,426	<i>Domestic Dev't:</i> 27.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,050	Total 13,426	Total 27.9%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet constructed at Kachumbala Sub-County)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	13,500	4,291	31.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,200	<i>Domestic Dev't:</i> 4,291	<i>Domestic Dev't:</i> 30.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,200	Total 4,291	Total 30.2%

Output: Spring protection

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

Expenditure

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

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep bore holes to be drilled and Kolir -2 Kidongole - 1)	3 (Deep bore holes sited and drilled in the following S/Cs Kolir -2 Kidongole - 1 Borehole casting and installation has been completed only at Koikolotum P/S borehole)	100.00	Procurement has not finalised the engagement of HPMs	
No. of deep boreholes rehabilitated	7 (Deep bore holes to be rehabilitated at Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -2)	0 (N/A)	.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
281504 Monitoring, Supervision & Appraisal of capital works	5,180	4,510	87.1%		
312104 Other Structures	146,900	110,757	75.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	152,080	<i>Domestic Dev't:</i>	115,267	<i>Domestic Dev't:</i>	75.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	152,080	Total	115,267	Total	75.8%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Boreholes still await casting and installation before they can be used.
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled hand pump and motorised at Kachumbala -2 Bukedea - 2)	4 (Deep boreholes drilled at the following sub-counties: Kachumbala -2 Bukedea - 2)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	5,040	5,040	100.0%	
312104 Other Structures	89,200	81,376	91.2%	

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	94,240	<i>Domestic Dev't:</i>	86,416	<i>Domestic Dev't:</i>	91.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,240	Total	86,416	Total	91.7%

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:	Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased.	salary for the senior environment officer paid, bank charges paid, stationary purchased, fuel procured	0	Inadequate funding and staffing level is still very poor, only Senior Environment officers runs the department.
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Expenditure

211101 General Staff Salaries	18,582	13,936	75.0%		
221008 Computer supplies and Information Technology (IT)	500	7	1.4%		
221011 Printing, Stationery, Photocopying and Binding	1,000	145	14.5%		
221012 Small Office Equipment	0	30	N/A		
221014 Bank Charges and other Bank related costs	500	109	21.8%		
222001 Telecommunications	500	150	30.0%		
227001 Travel inland	5,000	2,469	49.4%		
227004 Fuel, Lubricants and Oils	0	130	N/A		
<i>Wage Rec't:</i>	18,582	<i>Wage Rec't:</i>	13,936	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	3,039	<i>Non Wage Rec't:</i>	40.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,082	Total	16,976	Total	65.1%

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0	N/A
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Vote: 578 Bukedea District**2015/16 Quarter 3****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

No. of Agro forestry Demonstrations	6 (3 acres of woodlots established in six primary schools,)	0 (N/A)	.00	
Non Standard Outputs:	six demo lorena stoves constructed in six lower local governments	N/A		

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 ()	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedeia town council. At 5kms of wetland area covered)	6 (Wetlands demarcated in Kolir, Kidongole, Kachumbala, Bukedea, Malera, Bukedea and bukedeia town council)	100.00	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	7,000	6,070	86.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 6,070	<i>Non Wage Rec't:</i> 86.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,000	Total 6,070	Total 86.7%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (sub county technical planning committees and Executive committees trained on wetland laws and regulations, their roles and responsibilities)	6 (192 members of STPC, SEC and chairpersons of the sectoral committees were trained in bukedeia, Kolir, Kachumbala, Malera, Kidongole Sub counties and bukedeia T/C)	100.00	N/A
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Non Standard Outputs: Development of the district state of environment report one annually
not implemented as the Local revenue was not released to the department.*Expenditure*

221002 Workshops and Seminars	17,800	7,796	43.8%	
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Vote: 578 Bukedea District**2015/16 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,800	<i>Non Wage Rec't:</i>	7,796	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,800	Total	7,796	Total	43.8%

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 (one compliance monitoring visit was conducted in the wetlands of kidongole, bukede, malera, kolir, bukede sub counties and Town council)	75.00	Council is very particular about project screening before implementation. This is the reason for success.
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Non Standard Outputs:	Screening of development projects in the district every quarter.	N/A
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Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukede, and bukede town council)	2 (one compliance monitoring visit conducted in Kidongole, kachumbala, Kolir, Malera, Bukedea and bukede town council targeting key wetlands)	50.00	N/A
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Non Standard Outputs:		N/A
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Expenditure

227001 Travel inland	0	1,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,410	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,410	Total	1,000	Total	22.7%

Vote: 578 Bukedea District

2015/16 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

221011 Printing, Stationery, Photocopying and Binding	328	400	122.0%
221014 Bank Charges and other Bank related costs	382	316	82.8%
211101 General Staff Salaries	36,035	23,375	64.9%
223005 Electricity	0	100	N/A

Vote: 578 Bukedea District**2015/16 Quarter 3****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

224005 Uniforms, Beddings and Protective Gear	0	100		N/A
227001 Travel inland	2,633	3,414		129.7%
227004 Fuel, Lubricants and Oils	1,623	280		17.3%
Wage Rec't:	36,035	Wage Rec't: 23,375	Wage Rec't:	64.9%
Non Wage Rec't:	3,384	Non Wage Rec't: 4,446	Non Wage Rec't:	131.4%
Domestic Dev't:	48,929	Domestic Dev't: 165	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	88,348	Total 27,985	Total	31.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Nine (9) CDWs functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (9 CDWs functional i.e., CDOs and ACDOs are functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	100.00	Iadquate funds for the activity.
Non Standard Outputs:		6 communities mobilised, programs monitored and effectively functioning at the sub county sites		

Expenditure

221009 Welfare and Entertainment	0	44		N/A
221011 Printing, Stationery, Photocopying and Binding	91	170		186.3%
222001 Telecommunications	17	10		57.5%
227001 Travel inland	1,242	844		67.9%
227004 Fuel, Lubricants and Oils	772	610		79.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,122	Non Wage Rec't: 1,677	Non Wage Rec't:	79.0%
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	2,122	Total 1,677	Total	79.0%

Output: Adult Learning

No. FAL Learners Trained	400 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	380 (380 FAL learners trained in the six (6) sub counties of Kolir, Kachumbala, Malera, Kidongole, Bukedea and Bukedea Town Council)	95.00	Rainfall affecting learning
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Vote: 578 Bukedea District**2015/16 Quarter 3****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:

Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District

Expenditure

221009 Welfare and Entertainment	1,000	3,496	349.6%
221011 Printing, Stationery, Photocopying and Binding	908	550	60.6%
221014 Bank Charges and other Bank related costs	0	123	N/A
227001 Travel inland	4,940	1,115	22.6%
227004 Fuel, Lubricants and Oils	1,050	180	17.1%
228004 Maintenance – Other	0	100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i> 5,564	<i>Non Wage Rec't:</i> 66.4%
<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	8,378	Total 5,564	Total 66.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Juvenile cases handled and settled at the District level)	8 (8 Juvenile case assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea)	160.00	There were more juvenile cases reported and delay in release of funds to the department for training YIGs
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	13 groups were formed and have been trained, accounts opened for funding, re-submitted 11 projects for YIGs to the MoGLSD		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	200	N/A
221009 Welfare and Entertainment	2,838	560	19.7%
221011 Printing, Stationery, Photocopying and Binding	1,878	148	7.9%
221014 Bank Charges and other Bank related costs	0	123	N/A
222001 Telecommunications	580	20	3.4%
227001 Travel inland	2,016	5,002	248.1%
227004 Fuel, Lubricants and Oils	1,606	1,133	70.6%

Vote: 578 Bukedea District**2015/16 Quarter 3****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>	232,062	<i>Non Wage Rec't:</i>	7,186	<i>Non Wage Rec't:</i>	3.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,062	Total	7,186	Total	3.1%

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)	3 (3 Youth council meetings held at the District of Bukedea)	75.00	Inadequate funds for the activities of the Youth.
Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	2 monitoring visit to Youth projects in the 6 sub counties of Bukedea.		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	19	105	552.6%		
221011 Printing, Stationery, Photocopying and Binding	15	100	657.4%		
221014 Bank Charges and other Bank related costs	153	123	80.4%		
222001 Telecommunications	142	15	10.6%		
227001 Travel inland	1,300	1,675	128.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,057	<i>Non Wage Rec't:</i>	2,017	<i>Non Wage Rec't:</i>	66.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,057	Total	2,017	Total	66.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 persons (disabled) assisted with aids, district wide.)	5 (5 group (group of disabled) assisted with aids, district wide)	83.33	inadequate funds to provide aids
Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	6 groups of PWDs identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts		

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	221	300	135.7%	
221011 Printing, Stationery, Photocopying and Binding	89	60	67.1%	
221014 Bank Charges and other Bank related costs	0	1,021	N/A	
222001 Telecommunications	87	40	46.1%	
227001 Travel inland	1,436	1,150	80.1%	
227004 Fuel, Lubricants and Oils	82	18	22.0%	
282101 Donations	15,557	2,000	12.9%	
	<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> 4,589	<i>Non Wage Rec't:</i> 26.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,484	Total 4,589	Total 26.2%	

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.)	6 (6 women councils supported i.e., 2 at district level and 4 at the sub county levels)	85.71	Inadequate funds for the activities
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Non Standard Outputs:

Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.

Expenditure

221005 Hire of Venue (chairs, projector, etc)	17	7	40.5%	
221009 Welfare and Entertainment	245	2,346	957.6%	
221011 Printing, Stationery, Photocopying and Binding	139	156	112.3%	
221014 Bank Charges and other Bank related costs	0	123	N/A	
222001 Telecommunications	23	20	87.0%	
227001 Travel inland	2,173	475	21.9%	
227004 Fuel, Lubricants and Oils	443	87	19.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,057	<i>Non Wage Rec't:</i> 3,213	<i>Non Wage Rec't:</i> 105.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,057	Total 3,213	Total 105.1%	

Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 The department only has one person managing all the mandates of the unit

Vote: 578 Bukedea District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Staff salaries paid to district planner and Stenographer monthly.	Staff salaries paid to district planner and Stenographer for 3 month.
One vehicle and 4 computers serviced and maintained quarterly	2 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.
1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.	Regular consultation on changes developed in the L
Equipping the district reception center with furniture and DSTV	
Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG	
Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district	
1 District planning Unit Internet modem serviced quarterly	
BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG	
Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala	
2015 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.	
Final performance contract form B for FY 2015/16 prepared and submitted to the	

Vote: 578 Bukedea District**2015/16 Quarter 3****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.

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

Expenditure

211101 General Staff Salaries	21,151	15,863	75.0%
221008 Computer supplies and Information Technology (IT)	2,130	418	19.6%
221010 Special Meals and Drinks	5,000	1,936	38.7%
221011 Printing, Stationery, Photocopying and Binding	4,257	3,019	70.9%
221012 Small Office Equipment	4,841	4,343	89.7%
227001 Travel inland	15,000	4,500	30.0%
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%
<i>Wage Rec't:</i>	21,151	<i>Wage Rec't:</i> 15,863	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	39,130	<i>Non Wage Rec't:</i> 14,354	<i>Non Wage Rec't:</i> 36.7%
<i>Domestic Dev't:</i>	3,098	<i>Domestic Dev't:</i> 4,862	<i>Domestic Dev't:</i> 157.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,379	Total 35,080	Total 55.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of the DTPC meetings held at the district water board room)	9 (6 sets of minutes available in the department from July-March)	75.00	The technical planning committee meetings were organised timely
No of qualified staff in the Unit	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)	2 (staffs qualified in the district planning Unit-District planner and Stenographer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	3 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Vote: 578 Bukedea District**2015/16 Quarter 3****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>4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .</p> <p>conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters</p> <p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.</p> <p>4 PAF activity monitoring reports prepared ,disseminated</p> <p>Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries</p> <p>Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries</p>	<p>1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs of Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .</p>	0	Inadequate follow up of the issues identified due to inadequate funding
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Expenditure

221010 Special Meals and Drinks	2,000	1,493	74.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,214	63.3%
227001 Travel inland	3,000	6,706	223.5%
227004 Fuel, Lubricants and Oils	4,111	8,200	199.5%
228002 Maintenance - Vehicles	0	1,014	N/A

Vote: 578 Bukedea District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,206	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>	2,611	<i>Domestic Dev't:</i>	16,421	<i>Domestic Dev't:</i>	629.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,611	Total	19,627	Total	155.6%

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:	Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO	Salary for three months paid to 3 staffs, Verified all LGMSD projects planned at district level and sub county level.funds for distributing draft audit report to the 5 sub counties for onward action purchase of office tonner for a printer, audit of sub	0	Inadequate funding and staffing
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Expenditure

211101 General Staff Salaries	21,506	16,997	79.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	581	58.1%		
227001 Travel inland	500	3,100	620.0%		
227004 Fuel, Lubricants and Oils	4,500	2,300	51.1%		
<i>Wage Rec't:</i>	21,506	<i>Wage Rec't:</i>	16,997	<i>Wage Rec't:</i>	79.0%
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	4,831	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,500	<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	31,006	Total	23,328	Total	75.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Departmental audits conducted (11 District Departments and 6 Sub-	3 (Funds for audit of sub counties 3rd and 4th quarter 2014/15, Submission of internal	75.00	Inadequate funding to carry out adequate auditing in time
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Vote: 578 Bukedea District

2015/16 Quarter 3

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

counties) 97 Government aided primary and 5 secondary schools including 1 tertiary institutions, auditing 12 health units and carrying out special investigations)

Audit report for 4th quarter for FY 2014/15 to Ministry of Local Government, Submission of work plans and budgets, Attended internal Auditors meetings and payment of Audits annual fee.)

across all the departments and sub counties.

Date of submitting Quaterly Internal Audit Reports

13/10/15 (District head quarter, Auditor general office Soroti branch, Inspector office MOLG, RDC)

14/03/2016 (1 Audit report produced and submitted to CAOs office.)

#Error

Non Standard Outputs:

N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	171	3.4%
221017 Subscriptions	0	250	N/A
227001 Travel inland	6,000	2,485	41.4%
227004 Fuel, Lubricants and Oils	6,000	2,730	45.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 20,056		<i>Non Wage Rec't:</i> 5,636	<i>Non Wage Rec't:</i> 28.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 20,056		Total 5,636	Total 28.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 10,780,800	<i>Wage Rec't:</i> 7,631,592	<i>Wage Rec't:</i> 70.8%
<i>Non Wage Rec't:</i> 4,144,436	<i>Non Wage Rec't:</i> 2,520,860	<i>Non Wage Rec't:</i> 60.8%
<i>Domestic Dev't:</i> 2,252,061	<i>Domestic Dev't:</i> 1,446,223	<i>Domestic Dev't:</i> 64.2%
<i>Donor Dev't:</i> 507,476	<i>Donor Dev't:</i> 156,265	<i>Donor Dev't:</i> 30.8%
Total 17,684,773	Total 11,754,940	Total 66.5%

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		785,258	287,226
Sector: Works and Transport				538,401	148,904
LG Function: District, Urban and Community Access Roads				538,401	148,904
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				265,600	19,800
LCII: Kasoka				265,600	19,800
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal on	Kidongole-Bukedea-	Roads Rehabilitation	Works Underway	265,600	19,800
Kidongole-Bukedea-	Kabarwa Road	Grant			
Kabarwa Road			(Works ongoing)		
Output: PRDP-Rural roads construction and rehabilitation				126,776	70,684
LCII: Kaloko				126,776	70,684
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of	Bukedea-Kolir-Sironko Road	Roads Rehabilitation	Works Underway	126,776	70,684
Bukedea-Kolir-Sironko		Grant			
Road			(75% works complete)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				146,025	58,420
LCII: Akuoro				106,625	33,908
Item: 263312 Conditional transfers for Road Maintenance					
Road unit repairs and	Kolir	Other Transfers from	N/A	88,485	22,708
maintenance		Central Government			
			(Frequent breakdowns)		
Bukedea-Kolir -	Bukedea	Other Transfers from	N/A	18,140	11,200
Sironko road		Central Government			
			(Continuous)		
LCII: Kakere				2,600	1,600
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Kamacha	Bukedea	Other Transfers from	N/A	2,600	1,600
road		Central Government			
			(Continuous)		
LCII: Kaloko				24,400	14,912
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole-Bukedea-	Kidongole-Bukedea-Kabarwa	Other Transfers from	N/A	17,000	11,200
Kabarwa road		Central Government			
			(Continuous)		
Bukedea -Malera road	Bukedea-Malera	Other Transfers from	N/A	7,400	3,712
		Central Government			
			(Continuous)		
LCII: Kamon				12,400	8,000
Item: 263312 Conditional transfers for Road Maintenance					
Kaloko-Kamon-		Other Transfers from	N/A	12,400	8,000
Kachabala		Central Government			
			(Continuous)		

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		785,258	287,226
Sector: Education				210,163	93,019
LG Function: Pre-Primary and Primary Education				210,163	93,019
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,353	11,572
LCII: Kakere				8,353	11,572
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Kangole P/S 2 classroom block and Kakere Gagama P/S 2 class room block	Bukedea SC and Malera SC SFG	Conditional Grant to SFG	Completed	8,353	11,572
Output: PRDP-Classroom construction and rehabilitation				96,920	12,400
LCII: Kasoka				36,160	12,400
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 (painting level)	34,000	10,400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all planned projects in the FY 2015/16	Bukedea SC-Kolir-Malera SC-PRDP	Conditional Grant to SFG	Being Procured	2,160	2,000
LCII: Kokolotum				60,760	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom with an office at Kokolotum primary school	Kokolotum primary school-Bukedea SC-PRDP	Conditional Grant to SFG	Being Procured	60,760	0
Output: Latrine construction and rehabilitation				17,877	16,439
LCII: Kakere				17,877	16,439
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Kakere Gagama P/S	Kakere GagamaP/S Bukedea SC SFG	Conditional Grant to SFG	Completed	17,877	16,439
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,013	52,608
LCII: Akero				6,454	11,648
Item: 263311 Conditional transfers for Primary Education					
Akero P/S	Akero	Conditional Grant to Primary Education	N/A (Funds transferred)	6,454	11,648
LCII: Akuoro				6,543	4,453
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		785,258	287,226
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A	6,543	4,453
			(Funds transferred)		
LCII: Kakere Item: 263311 Conditional transfers for Primary Education				23,953	8,163
Kakere P/S	Kakere	Conditional Grant to Primary Education	N/A	5,712	2,316
			(Funds transferred)		
Kakere Gagama P/S	Kakere	Conditional Grant to Primary Education	N/A	5,832	0
			(Funds transferred)		
Kakere - Rock	Kakere	Conditional Grant to Primary Education	N/A	6,614	2,472
			(Funds transferred)		
Kakere - Gagama P/S	Kakere	Conditional Grant to Primary Education	N/A	5,796	3,375
			(Funds transferred)		
LCII: Kaloko Item: 263311 Conditional transfers for Primary Education				6,356	2,247
Kaloko P/S	Kaloko	Conditional Grant to Primary Education	N/A	6,356	2,247
			(Funds transferred)		
LCII: Kamon Item: 263311 Conditional transfers for Primary Education				6,712	4,472
Kamon	Kamon	Conditional Grant to Primary Education	N/A	6,712	4,472
			(Funds transferred)		
LCII: Kasoka Item: 263311 Conditional transfers for Primary Education				6,196	2,192
Kasoka P/S	Kasoka	Conditional Grant to Primary Education	N/A	6,196	2,192
			(Funds transferred)		
LCII: Kocheke Item: 263311 Conditional transfers for Primary Education				8,605	5,315
Kocheke P/S	Kocheke	Conditional Grant to Primary Education	N/A	8,605	5,315
			(Funds transferred)		
LCII: Kokolotum Item: 263311 Conditional transfers for Primary Education				3,209	3,042
Kokolotum P/S	Kokolotum	Conditional Grant to Primary Education	N/A	3,209	3,042
			(Funds transferred)		
LCII: Kokutu Item: 263311 Conditional transfers for Primary Education				6,001	4,242
Kokutu P/S	Kokutu	Conditional Grant to Primary Education	N/A	6,001	4,242
			(Funds transferred)		
LCII: Suula				12,984	6,834

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		785,258	287,226
Item: 263311 Conditional transfers for Primary Education					
Kachage P/S	Suula	Conditional Grant to Primary Education	N/A	4,405	1,205
			(Funds transferred)		
Suula P/S	Suula	Conditional Grant to Primary Education	N/A	8,579	5,629
			(Funds transferred)		
Sector: Health				36,695	35,405
LG Function: Primary Healthcare				36,695	35,405
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				36,695	35,405
LCII: Kocheke				36,695	35,405
Item: 231002 Residential buildings (Depreciation)					
Payment for completion and retention for Kocheke staff house	Kocheke HC II-Bukedea	Conditional Grant to PHC - development	Works Underway	20,695	18,201
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all planned projects	Bukedea-Malera SC	Conditional Grant to PHC - development	Works Underway	10,000	10,000
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kocheke HC II	Kocheke HC II	Conditional Grant to PHC - development	Being Procured	6,000	7,204
Sector: Public Sector Management				0	9,897
LG Function: District and Urban Administration				0	9,897
<i>Capital Purchases</i>					
Output: Other Capital				0	9,897
LCII: Kamon				0	9,897
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all NUSAF 2 sub projects	All sub counties with NUSAF 2 projects	Not Specified	Completed	0	9,897

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		724,379	818,806
Sector: Works and Transport				164,436	273,190
LG Function: District, Urban and Community Access Roads				164,436	273,190
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				142,436	251,902
LCII: Emokori ward A				142,436	251,902
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the district Administration block-Finishes	District Headquarters	LGMSD (Former LGDP)	Works Underway	142,436	251,902
			(Finishing level)		
Output: Rural roads construction and rehabilitation				22,000	21,288
LCII: Emokori ward A				22,000	21,288
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of road rehabilitation works	Bukedea District headquarters	Roads Rehabilitation Grant	Works Underway	22,000	21,288
			(Supervision done)		
Sector: Education				460,469	475,202
LG Function: Pre-Primary and Primary Education				40,028	17,371
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,705	0
LCII: Okunguru Parents				11,705	0
Item: 231001 Non Residential buildings (Depreciation)					
Okunguro parents Primary school 2 class rooms with an office (Pharse One)	Okunguro Parents-Bukedea TC-SFG	Conditional Grant to SFG	N/A	11,705	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,323	17,371
LCII: Bukedea ward				6,232	2,825
Item: 263311 Conditional transfers for Primary Education					
Bukedea P/S	Bukedea ward	Conditional Grant to Primary Education	N/A	6,232	2,825
			(Funds transferred)		
LCII: Emokori ward A				5,867	2,281
Item: 263311 Conditional transfers for Primary Education					
Bukedea Township	Bukedea ward A	Conditional Grant to Primary Education	N/A	5,867	2,281
			(Funds transferred)		
LCII: Okunguro complex				6,534	5,931
Item: 263311 Conditional transfers for Primary Education					
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	2,098	2,351
			(Funds transferred)		
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	4,436	3,581
			(Funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		724,379	818,806
LCII: Okunguru Parents Item: 263311 Conditional transfers for Primary Education				4,832	3,355
Okunuguro Parents P/S	Okunuguru Parents	Conditional Grant to Primary Education	N/A	4,832	3,355
			(Funds transferred)		
LCII: Tamula Item: 263311 Conditional transfers for Primary Education				4,858	2,978
Tamula Muslim P/S	Tamula	Conditional Grant to Primary Education	N/A	4,858	2,978
			(Funds transferred)		
LG Function: Secondary Education				420,441	457,831
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				420,441	457,831
LCII: bukedea ward Item: 263101 LG Conditional grants (Current)				317,115	440,619
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	167,049	315,369
			(Funds transferred)		
Bukedea SS		Conditional Grant to Secondary Education	N/A	150,066	125,250
LCII: Okunguro complex Item: 263101 LG Conditional grants (Current)				103,326	17,211
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	N/A	103,326	17,211
Sector: Health				97,474	70,414
LG Function: Primary Healthcare				97,474	70,414
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				26,948	23,947
LCII: Okoona United Item: 231002 Residential buildings (Depreciation)				26,948	23,947
Renovation of Bukedea Health centre IV	Okona United	Conditional Grant to PHC - development	Works Underway	26,948	23,947
General ward					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	22,850
LCII: Emokori ward Item: 263104 Transfers to other govt. units (Current)				9,597	5,713
St Jude Maternity Home	St Jude- Bukedea	Conditional Grant to NGO Hospitals	N/A	9,597	5,713
			(Funds transferred)		
LCII: Okunguro complex Item: 263104 Transfers to other govt. units (Current)				9,597	17,137
Bukedea Mission	Catholic Mission	Conditional Grant to NGO Hospitals	N/A	9,597	17,137
			(Funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		724,379	818,806
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,333	23,617
LCII: Kide ward				51,333	23,617
Item: 263101 LG Conditional grants (Current)					
Bukedea Health Centre	Kide ward	Conditional Grant to	N/A	51,333	23,617
IV		PHC- Non wage			
			(funds transferred)		
Sector: Water and Environment				2,000	0
LG Function: Natural Resources Management				2,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,000	0
LCII: Emokori ward A				2,000	0
Item: 231005 Machinery and equipment					
purchase of one	District headquarters	LGMSD (Former	N/A	2,000	0
mowing machine		LGDP)			

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		820,900	151,204
Sector: Works and Transport				305,189	36,800
LG Function: District, Urban and Community Access Roads				305,189	36,800
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				248,089	0
LCII: Aligoi				248,089	0
Item: 231003 Roads and bridges (Depreciation)					
Emergency road works on roads affected by floods	Kachumbala and Bukedea sub-counties	Other Transfers from Central Government	Being Procured	248,089	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				57,100	36,800
LCII: Aligoi				13,400	8,800
Item: 263312 Conditional transfers for Road Maintenance					
Kachumbala-Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	7,200	4,800
			(Continuous)		
Routine Maintenance of Kachumbala-Kongunga Road	Aligoi	Other Transfers from Central Government	N/A	6,200	4,000
			(Continuous)		
LCII: Kachumbala				13,000	8,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Kakiira-Apaade Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	3,200
			(Continuous)		
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	N/A	3,400	1,600
			(Continuous)		
Routine Maintenance of Otimonga-Achibu-Nyakoi Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	3,200
			(Continuous)		
LCII: Kapaanga				14,800	9,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Kapaang-Kokutu Road	Kapaang	Other Transfers from Central Government	N/A	7,400	4,800
			(Continuous)		
Routine Maintenance of Aputiput-Aloet-Kocheke-Kolotum Road	Kapang	Other Transfers from Central Government	N/A	7,400	4,800
			(Continuous)		
LCII: Kongunga				8,600	5,600
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		820,900	151,204
Kachumbala-Kongunga-Aligoi-Kotia road	Kongunga-Kotia	Other Transfers from Central Government	N/A	8,600	5,600
			(Continuous)		
LCII: Koutulai Item: 263312 Conditional transfers for Road Maintenance				7,300	4,800
Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road	Koutulai	Other Transfers from Central Government	N/A	7,300	4,800
			(Continuous)		
Sector: Education				440,354	99,576
LG Function: Pre-Primary and Primary Education				309,890	88,852
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				126,000	0
LCII: Kongoidi Item: 231001 Non Residential buildings (Depreciation)				126,000	0
Construction of 6 class room block in Kongunga primary school war affected under presidential pledge	Kongunga Primary school, Presidential Pledge	Conditional Grant to SFG	Not Started	126,000	0
Output: PRDP-Provision of furniture to primary schools				23,580	0
LCII: Kongoidi Item: 231006 Furniture and fittings (Depreciation)				23,580	0
Provision of furniture to Kongunga primary school	Kongunga P/S- Kachumbala SC- Presidential pledge	Conditional Grant to SFG	Being Procured	23,580	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				160,310	88,852
LCII: Aligoi Item: 263311 Conditional transfers for Primary Education				9,317	2,095
Aligoi P/S	Aligoi	Conditional Grant to Primary Education	N/A	9,317	2,095
			(Funds transferred)		
LCII: Amus Item: 263311 Conditional transfers for Primary Education				24,482	7,096
Amus - Sapir P/S	Amus	Conditional Grant to Primary Education	N/A	12,468	3,261
			(Funds transferred)		
Amus P/S	Amus	Conditional Grant to Primary Education	N/A	12,014	3,835
			(Funds transferred)		
LCII: Kabwalin Item: 263311 Conditional transfers for Primary Education				5,112	3,449

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		820,900	151,204
Akwarikwar P/S	Kabwalin	Conditional Grant to Primary Education	N/A	5,112	3,449
			(Funds transferred)		
LCII: Kachaboi Item: 263311 Conditional transfers for Primary Education				4,267	3,664
Kachaboi - Mukura P/S	Kachaboi	Conditional Grant to Primary Education	N/A	4,267	3,664
			(Funds transferred)		
LCII: Kachumbala Item: 263311 Conditional transfers for Primary Education				13,117	2,938
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Education	N/A	13,117	2,938
			(Funds transferred)		
LCII: Kachuru Item: 263311 Conditional transfers for Primary Education				8,881	7,044
Kachuru P/S	Kachuru	Conditional Grant to Primary Education	N/A	5,067	3,644
			(Funds transferred)		
Fr. Phillan Amus P/S	Kachuru	Conditional Grant to Primary Education	N/A	3,814	3,399
			(Funds transferred)		
LCII: Kapaanga Item: 263311 Conditional transfers for Primary Education				8,623	6,745
Aputiput P/S	Kapaanga	Conditional Grant to Primary Education	N/A	4,756	3,777
			(Funds transferred)		
Kapaang P/S	Kapaanga	Conditional Grant to Primary Education	N/A	3,867	2,968
			(Funds transferred)		
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				14,508	10,805
Kawo New P/S	Kawo	Conditional Grant to Primary Education	N/A	5,832	4,296
			(Funds transferred)		
Kawo - Kakira P/S	Kawo	Conditional Grant to Primary Education	N/A	4,000	3,140
			(Funds transferred)		
Kawo P/S	Kawo	Conditional Grant to Primary Education	N/A	4,676	3,370
			(Funds transferred)		
LCII: komuge Item: 263311 Conditional transfers for Primary Education				5,761	3,468
Komuge P/S	komuge	Conditional Grant to Primary Education	N/A	5,761	3,468
			(Funds transferred)		
LCII: Kongatuny Item: 263311 Conditional transfers for Primary Education				5,485	4,482

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		820,900	151,204
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	N/A	5,485	4,482
			(Funds transferred)		
LCII: Kongoidi Item: 263311 Conditional transfers for Primary Education				10,108	5,761
Kongunga P/s	Kongoidi	Conditional Grant to Primary Education	N/A	10,108	5,761
			(Funds transferred)		
LCII: Kongunga Item: 263311 Conditional transfers for Primary Education				11,308	7,294
Kachumbala Township	Kongunga	Conditional Grant to Primary Education	N/A	5,618	3,389
			(Funds transferred)		
Komelekes P/S	Kongunga	Conditional Grant to Primary Education	N/A	5,690	3,904
			(Funds transferred)		
LCII: Kotia Item: 263311 Conditional transfers for Primary Education				22,051	11,160
Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	7,565	5,070
			(Funds transferred)		
Mukongoro - Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	14,485	6,090
			(Funds transferred)		
LCII: Koutulai Item: 263311 Conditional transfers for Primary Education				4,650	2,865
Koutulai P/S	Koutulai	Conditional Grant to Primary Education	N/A	4,650	2,865
			(Funds transferred)		
LCII: Nalugai Item: 263311 Conditional transfers for Primary Education				5,458	3,914
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	N/A	5,458	3,914
			(Funds transferred)		
LCII: Ongara Item: 263311 Conditional transfers for Primary Education				3,414	2,806
Ongaara P/S	Ongara	Conditional Grant to Primary Education	N/A	3,414	2,806
			(Funds transferred)		
LCII: Otimonga Item: 263311 Conditional transfers for Primary Education				3,769	3,267
Aege Otimonga P/S	Otimonga	Conditional Grant to Primary Education	N/A	3,769	3,267
			(Funds transferred)		
LG Function: Secondary Education				130,464	10,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,464	10,724
LCII: Kongoidi				130,464	10,724

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		820,900	151,204
Item: 263101 LG Conditional grants (Current)					
St Johns College	Kongoidi	Conditional Grant to Secondary Education	N/A	72,171	0
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	58,293	10,724
Sector: Health				61,157	10,537
LG Function: Primary Healthcare				61,157	10,537
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	5,713
LCII: Kongoidi				9,597	0
Item: 263104 Transfers to other govt. units (Current)					
Kachumbala Catholic Mission	Ongoidi	Conditional Grant to NGO Hospitals	N/A	9,597	0
LCII: Kongunga				9,597	5,713
Item: 263104 Transfers to other govt. units (Current)					
St Martha Kachumbala	Ongunga-Kachumbala	Conditional Grant to NGO Hospitals	N/A	9,597	5,713
				(Funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,964	4,824
LCII: Kachumbala				41,964	4,824
Item: 263101 LG Conditional grants (Current)					
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	N/A	41,964	4,824
				(funds transferred)	
Sector: Water and Environment				14,200	4,291
LG Function: Rural Water Supply and Sanitation				14,200	4,291
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,200	4,291
LCII: Kachumbala				14,200	4,291
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of ECOSAN toilet		Conditional Grant to PAF monitoring	Not Started	700	0
Item: 312104 Other Structures					
Construction of an ECOSAN toilet at Kachumbala Sub-County		Conditional Grant to PAF monitoring	Not Started	13,500	4,291

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		496,286	329,351
Sector: Works and Transport				271,600	245,932
LG Function: District, Urban and Community Access Roads				271,600	245,932
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				224,400	224,332
LCII: Kachumbala				224,400	224,332
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kajamaka-Kosire-Katekwan Road	Kajamaka-Kosire-Katekwan Road	Roads Rehabilitation Grant	Works Underway	224,400	224,332
			(Kwari-Oko-Abs rd ong)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,200	21,600
LCII: Kajamaka				3,800	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kajamaka road	Kajamaka	Other Transfers from Central Government	N/A	3,800	2,400
			(Continuous)		
LCII: Kalupo				12,200	0
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	0
			(No funds)		
LCII: Kanyamutamu				10,900	7,200
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	7,200
			(Continuous)		
LCII: Katekwan				14,500	8,800
Item: 263312 Conditional transfers for Road Maintenance					
Kater-Koena mkt-Chodong Road	Katekwa	Other Transfers from Central Government	N/A	4,900	3,200
			(Continuous)		
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	N/A	9,600	5,600
			(Continuous)		
LCII: Kidongole				5,800	3,200
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kakor Road	Kidongole-Kakor	Other Transfers from Central Government	N/A	5,800	3,200
			(Continuous)		
Sector: Education				182,722	78,594
LG Function: Pre-Primary and Primary Education				120,964	78,594
<i>Capital Purchases</i>					

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		496,286	329,351
Output: Classroom construction and rehabilitation				27,807	27,858
LCII: Kajamaka				27,807	27,858
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kajamaka Primary school 2 class rooms with an office	Kajamaka P/S-Kidongole SC SFG	Conditional Grant to SFG	Completed	27,807	27,858
Output: PRDP-Classroom construction and rehabilitation				18,394	7,231
LCII: Kajamaka				18,394	7,231
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit 2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaidesks and 5 stance pit latrine and kasoka P/S 2 classroom block	Kidongole-Malera-PRDP	Conditional Grant to SFG	Completed	18,394	7,231
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,763	43,504
LCII: Chodong				12,646	6,381
Item: 263311 Conditional transfers for Primary Education					
Auruku Kanyanga P/S	Chodong	Conditional Grant to Primary Education	N/A (Funds transferred)	5,512	3,585
Chodong P/S	Chodong	Conditional Grant to Primary Education	N/A (Funds transferred)	7,134	2,796
LCII: Kalupo				14,908	6,889
Item: 263311 Conditional transfers for Primary Education					
Kosire P/S	Kalupo	Conditional Grant to Primary Education	N/A (Funds transferred)	6,320	3,240
Kajamaka P/S	Kalupo	Conditional Grant to Primary Education	N/A (Funds transferred)	8,588	3,649
LCII: Kanyamutamu				13,175	9,043
Item: 263311 Conditional transfers for Primary Education					
Koboli P/S	Kanyamutamu	Conditional Grant to Primary Education	N/A (Funds transferred)	5,663	3,914

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		496,286	329,351
Kanyamtamu New P/S	Kanyamtamu	Conditional Grant to Primary Education	N/A	7,512	5,129
			(Funds transferred)		
LCII: Katekwan Item: 263311 Conditional transfers for Primary Education				6,098	4,571
Katekwan P/S	Katekwan	Conditional Grant to Primary Education	N/A	6,098	4,571
			(Funds transferred)		
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				7,983	4,874
Kawo Kidongole P/S	Kawo	Conditional Grant to Primary Education	N/A	7,983	4,874
			(Funds transferred)		
LCII: Kidongole Item: 263311 Conditional transfers for Primary Education				13,321	8,038
Kidongole P/S	Kidongole	Conditional Grant to Primary Education	N/A	5,592	3,620
			(Funds transferred)		
Kotolut P/S	Kidongole	Conditional Grant to Primary Education	N/A	7,730	4,419
			(Funds transferred)		
LCII: Koena Item: 263311 Conditional transfers for Primary Education				6,632	3,708
Koena P/S	Koena	Conditional Grant to Primary Education	N/A	6,632	3,708
			(Funds transferred)		
LG Function: Secondary Education				61,758	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,758	0
LCII: Chodong Item: 263101 LG Conditional grants (Current)				61,758	0
Triangle High School	Chodong	Conditional Grant to Secondary Education	N/A	61,758	0
Sector: Health				41,964	4,824
LG Function: Primary Healthcare				41,964	4,824
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,964	4,824
LCII: Kidongole Item: 263101 LG Conditional grants (Current)				41,964	4,824
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	N/A	41,964	4,824
			(funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		418,753	287,636
Sector: Works and Transport				51,340	37,650
LG Function: District, Urban and Community Access Roads				51,340	37,650
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,340	37,650
LCII: Aminit				0	9,500
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	0	9,500
			(Bukedea-Kamacha sect)		
LCII: Kamatur				18,375	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamatur-Tajar road	Komongomeri-Kamatur	Other Transfers from Central Government	N/A	18,375	0
			(No funds)		
LCII: Komongomeri				19,765	19,350
Item: 263312 Conditional transfers for Road Maintenance					
Komongomeri-Kamatur road	Komongomeri	Other Transfers from Central Government	N/A	19,765	19,350
			(Q1)		
LCII: Miroi				13,200	8,800
Item: 263312 Conditional transfers for Road Maintenance					
Miroi-Apopong-Okulla Road	Miroi	Other Transfers from Central Government	N/A	4,800	3,200
			(Continuous)		
Abileap-Kanyipa-Miroi Road	kolir	Other Transfers from Central Government	N/A	8,400	5,600
			(Continuous)		
Sector: Education				316,818	240,337
LG Function: Pre-Primary and Primary Education				217,926	176,995
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,520	79,536
LCII: Kamatur				66,520	79,536
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kamatur Primary school 4 class rooms with an office	Kamatur Primary school-Kolir SC-SFG	Conditional Grant to SFG	Completed	65,739	78,842
			(complete)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all SFG projects	Kolir-Malera and Bukedea SCs	Conditional Grant to SFG	Completed	781	694
Output: PRDP-Classroom construction and rehabilitation				60,922	0
LCII: Kolir				60,922	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		418,753	287,636
Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county	Kagoloto primary school Kolir SC PRDP	Conditional Grant to SFG	Being Procured	60,922	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,485	97,460
LCII: Abilaep				5,796	41,172
Item: 263311 Conditional transfers for Primary Education					
Abilaep P/S	Abilaep	Conditional Grant to Primary Education	N/A	5,796	41,172
			(Funds transferred)		
LCII: Aमित				11,725	6,691
Item: 263311 Conditional transfers for Primary Education					
Kalengo P/S	Aमित	Conditional Grant to Primary Education	N/A	6,045	3,884
			(Funds transferred)		
Aमित Busano P/S	Aमित	Conditional Grant to Primary Education	N/A	5,680	2,806
			(Funds transferred)		
LCII: Angangama				10,477	5,784
Item: 263311 Conditional transfers for Primary Education					
Angangam P/S	Angangama	Conditional Grant to Primary Education	N/A	7,130	3,590
			(Funds transferred)		
Tajar P/S	Angangama	Conditional Grant to Primary Education	N/A	3,347	2,194
			(Funds transferred)		
LCII: Apopongo				9,290	6,764
Item: 263311 Conditional transfers for Primary Education					
Apopong P/S	Apopongo	Conditional Grant to Primary Education	N/A	4,721	3,272
			(Funds transferred)		
Okula P/S	Apopongo	Conditional Grant to Primary Education	N/A	4,569	3,492
			(Funds transferred)		
LCII: Kamutur				4,925	3,507
Item: 263311 Conditional transfers for Primary Education					
Kamutur P/S	Kamutur	Conditional Grant to Primary Education	N/A	4,925	3,507
			(Funds transferred)		
LCII: kanyipa				4,712	3,532
Item: 263311 Conditional transfers for Primary Education					
Kanyipa P/S	kanyipa	Conditional Grant to Primary Education	N/A	4,712	3,532
			(Funds transferred)		
LCII: Kocus				6,454	5,358

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		418,753	287,636
Item: 263311 Conditional transfers for Primary Education					
Kagoloto P/S	Kocus	Conditional Grant to Primary Education	N/A	2,294	1,890
			(Funds transferred)		
Christ the King Akakaat P/S	Kocus	Conditional Grant to Primary Education	N/A	4,160	3,468
			(Funds transferred)		
LCII: Kodiata				4,827	3,796
Item: 263311 Conditional transfers for Primary Education					
Miroi P/S	Kodiata	Conditional Grant to Primary Education	N/A	4,827	3,796
			(Funds transferred)		
LCII: Kolir				6,410	4,306
Item: 263311 Conditional transfers for Primary Education					
Kolir P/S	Kolir	Conditional Grant to Primary Education	N/A	6,410	4,306
			(Funds transferred)		
LCII: Komongomeri				11,281	6,676
Item: 263311 Conditional transfers for Primary Education					
Akou Etome P/S	Komongomeri	Conditional Grant to Primary Education	N/A	6,409	3,105
			(Funds transferred)		
Komongomeri P/S	Komongomeri	Conditional Grant to Primary Education	N/A	4,872	3,571
			(Funds transferred)		
LCII: Miroi				5,023	4,085
Item: 263311 Conditional transfers for Primary Education					
Miroi Rock P/S	Miroi	Conditional Grant to Primary Education	N/A	5,023	4,085
			(Funds transferred)		
LCII: Okum				9,565	5,789
Item: 263311 Conditional transfers for Primary Education					
Acomai P/S	Okum	Conditional Grant to Primary Education	N/A	1,387	1,606
			(Funds transferred)		
Okum - Okamole P/S	Okum	Conditional Grant to Primary Education	N/A	8,178	4,183
			(Funds transferred)		
LG Function: Secondary Education				98,892	63,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,892	63,341
LCII: Kolir				98,892	63,341
Item: 263101 LG Conditional grants (Current)					
Kolir Comprehensive	Kolir Sec School	Conditional Grant to Secondary Education	N/A	37,269	17,731

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		418,753	287,636
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	61,623	45,610
Sector: Health				50,594	9,649
LG Function: Primary Healthcare				50,594	9,649
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,594	9,649
LCII: Apopongo				33,333	0
Item: 263101 LG Conditional grants (Current)					
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	N/A	33,333	0
LCII: Kamutur				8,631	4,824
Item: 263101 LG Conditional grants (Current)					
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	N/A	8,631	4,824
				(funds transferred)	
LCII: Kolir				8,631	4,824
Item: 263101 LG Conditional grants (Current)					
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	8,631	4,824
				(funds transferred)	

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		463,009	208,176
Sector: Works and Transport				48,700	29,600
LG Function: District, Urban and Community Access Roads				48,700	29,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,700	29,600
LCII: Kachede				20,400	12,000
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	14,600	9,600
			(Continuous)		
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	N/A	5,800	2,400
			(Continuous)		
LCII: kakori				4,800	3,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road	Kanyanga	Other Transfers from Central Government	N/A	4,800	3,200
			(Continuous)		
LCII: Kangole				7,200	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kakutot-Kangole Road	Kangole	Other Transfers from Central Government	N/A	7,200	4,000
			(Continuous)		
LCII: Kobaale				6,200	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kobale-Kaleu Road	Kabarwa	Other Transfers from Central Government	N/A	6,200	4,000
			(Continuous)		
LCII: Koreng				6,300	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	N/A	6,300	4,000
			(Continuous)		
LCII: Malera				3,800	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Malera-Ongino road	Malera	Other Transfers from Central Government	N/A	3,800	2,400
			(Continuous)		
Sector: Education				288,381	119,942
LG Function: Pre-Primary and Primary Education				202,092	119,942
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,838	20,481
LCII: Okouba				20,838	20,481

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		463,009	208,176
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Abitibit primary school 2 class rooms with an office	Abitibit primary school Malera SC -SFG	Conditional Grant to SFG	Completed	20,838	20,481
Output: Latrine construction and rehabilitation				17,500	16,439
LCII: Okouba				17,500	16,439
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Abitibit P/S	Abitibit P/S Malera Okouba SFG	Conditional Grant to SFG	Completed	17,500	16,439
Output: PRDP-Latrine construction and rehabilitation				13,380	0
LCII: Kobaale				13,380	0
Item: 312104 Other Structures					
Emptying of pit latrines (Draining of the waste) in the selected 13 primary	Bukedea-Malera-Kolir- Kachumbala-Kidongole SCs- PRDP	Conditional Grant to SFG	N/A	13,380	0
Output: PRDP-Provision of furniture to primary schools				6,760	0
LCII: Kotiokot				3,380	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of furniture to Jalwiny Kamuno P/S- 1 chairs, 1 tables, 1 cup boards, 24 desks	Jalwiny Kamuno-Malera SC Bukedea-PRDP	Conditional Grant to SFG	Being Procured	3,380	0
LCII: Okouba				3,380	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of furniture to Abitibit P/S- chairs, 1 tables, 1 cup boards, 24 desks	Abitibit Okouba-Malera- PRDP	Conditional Grant to SFG	Being Procured	3,380	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				143,614	83,021
LCII: Kabarwa				16,273	8,531
Item: 263311 Conditional transfers for Primary Education					
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Education	N/A	8,036	3,002
			(Funds transferred)		
Tokor P/S	Kabarwa	Conditional Grant to Primary Education	N/A	4,222	2,272
			(Funds transferred)		
Jalwiny Kamuno P/S	Kabarwa	Conditional Grant to Primary Education	N/A	4,014	3,257
			(Funds transferred)		
LCII: Kachede				14,073	6,386

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		463,009	208,176
Item: 263311 Conditional transfers for Primary Education					
Kalou P/S	Kachede	Conditional Grant to Primary Education	N/A	5,272	3,870
			(Funds transferred)		
Kachede P/S	Kachede	Conditional Grant to Primary Education	N/A	8,801	2,517
			(Funds transferred)		
LCII: Kachonga				10,170	7,004
Item: 263311 Conditional transfers for Primary Education					
Kokwech P/S	Kachonga	Conditional Grant to Primary Education	N/A	6,116	3,438
			(Funds transferred)		
Kachonga P/S	Kachonga	Conditional Grant to Primary Education	N/A	4,054	3,566
			(Funds transferred)		
LCII: Kacoc				18,668	9,609
Item: 263311 Conditional transfers for Primary Education					
Kasechi P/S	Kacoc	Conditional Grant to Primary Education	N/A	5,529	3,659
			(Funds transferred)		
Kacoc New P/S	Kacoc	Conditional Grant to Primary Education	N/A	5,338	3,027
			(Funds transferred)		
Kacoc P/S	Kacoc	Conditional Grant to Primary Education	N/A	7,801	2,923
			(Funds transferred)		
LCII: Kaleu				4,525	2,000
Item: 263311 Conditional transfers for Primary Education					
Kaleu P/S	Kaleu	Conditional Grant to Primary Education	N/A	4,525	2,000
			(Funds transferred)		
LCII: Kangole				9,245	6,833
Item: 263311 Conditional transfers for Primary Education					
Kangole P/S	Kangole	Conditional Grant to Primary Education	N/A	6,845	4,737
			(Funds transferred)		
Kaparis P/S	Kangole	Conditional Grant to Primary Education	N/A	2,400	2,096
			(Funds transferred)		
LCII: Kobaale				12,019	7,068
Item: 263311 Conditional transfers for Primary Education					
Akutot P/S	Kobaale	Conditional Grant to Primary Education	N/A	6,569	3,144
			(Funds transferred)		
Kobaale P/S	Kobaale	Conditional Grant to Primary Education	N/A	5,449	3,924
			(Funds transferred)		
LCII: kodike				5,663	3,669

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		463,009	208,176
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Kodike P/S	kodike	Conditional Grant to Primary Education	N/A	5,663	3,669
			(Funds transferred)		
LCII: Koreng				17,309	11,487
Item: 263311 Conditional transfers for Primary Education					
Kadacar P/S	Koreng	Conditional Grant to Primary Education	N/A	5,663	3,997
			(Funds transferred)		
Koreng P/S	Koreng	Conditional Grant to Primary Education	N/A	5,263	3,144
			(Funds transferred)		
Kamailuk P/S	Koreng	Conditional Grant to Primary Education	N/A	6,383	4,345
			(Funds transferred)		
LCII: Kotiokot				6,974	2,929
Item: 263311 Conditional transfers for Primary Education					
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Education	N/A	6,974	2,929
			(Funds transferred)		
LCII: Malera				17,682	10,693
Item: 263311 Conditional transfers for Primary Education					
Malera P/S	Malera	Conditional Grant to Primary Education	N/A	5,583	3,752
			(Funds transferred)		
Kakori P/S	Malera	Conditional Grant to Primary Education	N/A	7,556	3,541
			(Funds transferred)		
Kanyanga P/S	Malera	Conditional Grant to Primary Education	N/A	4,543	3,399
			(Funds transferred)		
LCII: Okouba				11,014	6,812
Item: 263311 Conditional transfers for Primary Education					
Abitibit P/S	Okouba	Conditional Grant to Primary Education	N/A	5,387	2,894
			(Funds transferred)		
Malera - Okouba P/S	Okouba	Conditional Grant to Primary Education	N/A	5,627	3,919
			(Funds transferred)		
LG Function: Secondary Education				86,289	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,289	0
LCII: Kabarwa				2,679	0
Item: 263101 LG Conditional grants (Current)					
Malera High School	Malera-Kabarwa	Conditional Grant to Secondary Education	N/A	2,679	0
LCII: Malera				83,610	0

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		463,009	208,176
Item: 263101 LG Conditional grants (Current)					
Malera Sec School	Malera -Malera	Conditional Grant to Secondary Education	N/A	83,610	0
Sector: Health				125,928	58,634
LG Function: Primary Healthcare				125,928	58,634
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				42,000	48,985
LCII: Kangole				42,000	48,985
Item: 231002 Residential buildings (Depreciation)					
Payment for completion and retention for Kangole staff house	Kangole HCII-Malera	Conditional Grant to PHC - development	Completed	36,000	36,985
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kangole HC II	Kangole HC II	Conditional Grant to PHC - development	Completed	6,000	12,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				83,928	9,649
LCII: Kabarwa				41,964	4,824
Item: 263101 LG Conditional grants (Current)					
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	41,964	4,824
				(funds transferred)	
LCII: Malera				41,964	4,824
Item: 263101 LG Conditional grants (Current)					
Malera HC III	Malera	Conditional Grant to PHC- Non wage	N/A	41,964	4,824
				(funds transferred)	

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		295,140	231,197
Sector: Water and Environment				295,140	231,197
LG Function: Rural Water Supply and Sanitation				295,140	231,197
<i>Capital Purchases</i>					
Output: Spring protection				36,000	37,113
LCII: Not Specified				36,000	37,113
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Spring protection	District wide	Conditional Grant to PAF monitoring	Works Underway	3,000	3,000
Item: 312104 Other Structures					
Protection of springs	Bukedea, Kachumbal and Kidongole	Conditional Grant to PAF monitoring	Works Underway	33,000	34,113
Output: Shallow well construction				18,000	0
LCII: Not Specified				18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Hand Dug Wells Construction	District wide	Conditional Grant to PAF monitoring	Works Underway	1,500	0
Item: 312104 Other Structures					
Construction of Hand dug wells	District wide	Conditional Grant to PAF monitoring	Works Underway	16,500	0
Output: Borehole drilling and rehabilitation				146,900	107,668
LCII: Not Specified				146,900	107,668
Item: 312104 Other Structures					
Drilling of 3 boreholes and rehabilitation of 7 boreholes	Kachumbala, Kidongole and Malera	Conditional Grant to PAF monitoring	Works Underway	146,900	107,668
Output: PRDP-Borehole drilling and rehabilitation				94,240	86,416
LCII: Not Specified				94,240	86,416
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole drilling	Bukedea and Kolir	Other Transfers from Central Government	Not Started	5,040	5,040
Item: 312104 Other Structures					
Construction of boreholes	Bukedea and Kolir	Other Transfers from Central Government	Works Underway	89,200	81,376

Vote: 578 Bukedea District

2015/16 Quarter 3

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>		60,000	87,446
<i>Sector: Water and Environment</i>				<i>60,000</i>	<i>87,446</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,000</i>	<i>87,446</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	87,446
LCII: Not Specified				60,000	87,446
Item: 231004 Transport equipment					
Procurement of a vehicle		Conditional Grant to PAF monitoring	Works Underway	60,000	87,446

Vote: 578 Bukedea District**2015/16 Quarter 3****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>		53,230	17,936
Sector: Water and Environment				53,230	17,936
LG Function: Rural Water Supply and Sanitation				53,230	17,936
<i>Capital Purchases</i>					
Output: Other Capital				48,050	13,426
LCII: Not Specified				48,050	13,426
Item: 312104 Other Structures					
Payment of retention, Water quality analysis and construction of 2 underground tanks.	District wide activities	Conditional Grant to PAF monitoring	Works Underway	48,050	13,426
Output: Borehole drilling and rehabilitation				5,180	4,510
LCII: Not Specified				5,180	4,510
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole construction and rehabilitation	District wide	Not Specified	Being Procured	5,180	4,510

Checklist for QUARTER 3 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**2015/16 Quarter 3****Checklist for QUARTER 3 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