
Vote: 578 Bukedea District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 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: 29/01/2016

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

Vote: 578 Bukedea District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	652,186	299,254	46%
2a. Discretionary Government Transfers	1,468,641	699,240	48%
2b. Conditional Government Transfers	14,741,617	6,750,311	46%
2c. Other Government Transfers	1,510,508	242,761	16%
3. Local Development Grant	450,040	205,834	46%
4. Donor Funding	507,476	120,792	24%
Total Revenues	19,330,468	8,318,192	43%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	889,531	441,674	441,165	50%	50%	100%
2 Finance	251,217	131,570	131,570	52%	52%	100%
3 Statutory Bodies	1,276,279	631,506	630,874	49%	49%	100%
4 Production and Marketing	510,441	229,688	145,751	45%	29%	63%
5 Health	1,875,069	759,796	750,653	41%	40%	99%
6 Education	11,120,116	5,071,764	5,003,203	46%	45%	99%
7a Roads and Engineering	2,129,493	622,984	565,086	29%	27%	91%
7b Water	604,136	269,498	229,968	45%	38%	85%
8 Natural Resources	97,852	31,058	29,758	32%	30%	96%
9 Community Based Services	376,150	61,059	45,742	16%	12%	75%
10 Planning	138,168	41,439	41,439	30%	30%	100%
11 Internal Audit	62,015	21,969	21,969	35%	35%	100%
Grand Total	19,330,468	8,314,006	8,037,177	43%	42%	97%
<i>Wage Rec't:</i>	10,897,726	5,209,252	5,161,606	48%	47%	99%
<i>Non Wage Rec't:</i>	5,466,511	1,892,419	1,884,636	35%	34%	100%
<i>Domestic Dev't</i>	2,458,755	1,091,542	878,736	44%	36%	81%
<i>Donor Dev't</i>	507,476	120,792	112,200	24%	22%	93%

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

By the end of the Q2 FY 2015/16, the Local Government Budget had performed at 43% i.e. out of the approved budget of UGX 19,330,468,000/=, 8,318,192,000/= was realized (Locally Raised Revenues 299,254,000/= 46%, Discretionary Gov't Transfers 699,240,000/= 48% Conditional Gov't Transfers 6,750,311,000/= 46% Other Gov't Transfers 242,761,000/= 16%, Local Development Grant LGMSD 205,834,000/= 46% and Donor funding of 120,792,000/= 24%). 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 46% and 22% respectively. The overall budget performance for quarter two stood at 43% this is because funds for handling emergency works were not realised under Uganda Road Fund and all capitation grants for schools. However, All funds planned for in the quarter was not realised some sources like donor

Summary: Overview of Revenues and Expenditures

funding and locally raised revenues did not perform as expected. This is because most donors did not honour their obligation such as WHO, Global fund, PREFA, European Union AHIP, Baylor, GAVI, Baylor, VACNADA for vaccination of ruminants were not realized by the end of Q2. 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 2 the district had 4,185,946/= in the general fund account all local revenue. These funds were received at the end of the quarter. Thus 43% of the budget was released and the budget spent by all sectors was up to 42%. Both on development and recurrent activities. Interm of unspent balances, Q2 had 39,530,909/= Production for tilling officers and wage for the staff to be recruited 83,936,000/= and community 15,317,000/= for CDD projects. 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	652,186	299,254	46%
Liquor licences	5,000	0	0%
Property related Duties/Fees	5,000	0	0%
Park Fees	3,000	222	7%
Other licences	40,000	11,485	29%
Other Fees and Charges	20,000	14,291	71%
Other Court Fees	5,000	0	0%
Occupational Permits	5,000	0	0%
Miscellaneous	50,000	60,045	120%
Public Health Licences	4,000	0	0%
Local Service Tax	24,300	59,326	244%
Business licences	4,500	4,889	109%
Land Fees	30,000	13,185	44%
Inspection Fees	5,000	410	8%
Group registration	5,000	395	8%
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	96,259	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	6,000	75%
Registration of Businesses	5,000	4,847	97%
Rent & Rates from private entities	10,000	0	0%
Sale of (Produced) Government Properties/assets	50,000	14,278	29%
Sale of non-produced government Properties/assets	10,000	3,313	33%
Agency Fees	30,000	10,309	34%
Refuse collection charges/Public convenience	1,000	0	0%
2a. Discretionary Government Transfers	1,468,641	699,240	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,346	63,249	47%
Transfer of Urban Unconditional Grant - Wage	116,926	54,641	47%
Transfer of District Unconditional Grant - Wage	796,661	372,291	47%
District Unconditional Grant - Non Wage	348,450	174,225	50%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Urban Unconditional Grant - Non Wage	46,922	23,461	50%
2b. Conditional Government Transfers	14,741,617	6,750,311	46%
Conditional Grant to Secondary Education	797,844	265,948	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,445	14,965	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	25,864	50%
Conditional Transfers for Primary Teachers Colleges	120,082	40,027	33%
Conditional Grant to Community Devt Assistants Non Wage	2,122	1,061	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	19,105	50%
Conditional transfer for Rural Water	467,665	213,895	46%
Conditional Grant to Women Youth and Disability Grant	7,642	3,821	50%

Vote: 578 Bukedea District**2015/16 Quarter 2****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	236,379	47%
Conditional Grant to Secondary Salaries	919,534	429,711	47%
Conditional Grant to PHC- Non wage	122,280	61,140	50%
Conditional Grant to Functional Adult Lit	8,378	4,190	50%
Conditional Grant to Primary Salaries	7,315,814	3,535,009	48%
Conditional Grant to NGO Hospitals	38,086	19,043	50%
Conditional transfers to DSC Operational Costs	28,260	14,130	50%
Conditional Grant to PAF monitoring	57,402	28,701	50%
Sanitation and Hygiene	151,803	62,429	41%
Conditional Grant to PHC - development	105,642	48,317	46%
Conditional Grant to Primary Education	584,508	187,981	32%
Conditional Grant to PHC Salaries	1,003,785	469,083	47%
Conditional Grant to SFG	516,555	236,256	46%
Conditional transfers to School Inspection Grant	31,626	15,813	50%
Conditional transfers to Special Grant for PWDs	15,956	7,978	50%
Pension and Gratuity for Local Governments	588,610	294,305	50%
Pension for Teachers	166,087	83,044	50%
Roads Rehabilitation Grant	638,776	258,708	41%
Conditional Grant to Agric. Ext Salaries	128,546	60,072	47%
Conditional transfers to Production and Marketing	137,203	68,602	50%
2c. Other Government Transfers	1,510,508	242,761	16%
Community Agricultural Infrastructure Improvement Programme(CAIIP 2)	20,000	0	0%
VODP	15,000	0	0%
Youth Livelihood project	232,062	3,993	2%
Second Northern Uganda Social Action Fund(NUSAF 2)		9,467	
Restocking Program		14,141	
Urban roads(URF)	578,329	61,828	11%
District Roads(URF)	373,665	153,333	41%
Community Access roads(URF)	43,363	0	0%
Emergency Road Rehabilitation (URF)	248,089	0	0%
3. Local Development Grant	450,040	205,834	46%
LGMSD (Former LGDP)	450,040	205,834	46%
4. Donor Funding	507,476	120,792	24%
Balyor (HIV/AIDS)	300,000	47,151	16%
PACE	5,000	910	18%
NTD	47,833	6,941	15%
Global fund(HIV/AIDs, Malaria & TB)	36,343	1,723	5%
GAVI	18,300	13,740	75%
UNICEF (education -capacity building)	100,000	50,327	50%
Total Revenues	19,330,468	8,318,192	43%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter two were low through out the district since at this time most sub counties had not yet completed carrying out market assesments therefore no market had been tendered out this affected revenue generation hence performing at 46% ie 299,254,000/= was realised both at the district and sub counties out of the annual plan of 652,186,000/=.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

In quarter two, the Central Gov't Transfers received were as follows;- Discretionary Gov't Transfers stood at 46% i.e. out of a budget of 1,308,959,000/=, 699,240,000/= was realized, Conditional Gov't Transfers were at 46% i.e. out of a budget of 14,901,299,000/=, 6,750,311,000/= was realized, Other Gov't Transfers were 16% i.e. out of a budget of 1,510,508,000/=, 242,761,000/= was realized, Local Development Grant stood at 46% i.e. out of a budget of 450,040,000/=, 205,834,000/= was realized . Much of the recurrent grants were meant for payment of salaries and day to day running of the district. However, Other transfers were not realised such as Youth Livelihood grant, All capitation grants and Emergency road rehabilitation grant had not been realised in Q2.

(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 22% ie only 120,792,000/= was realised out of the annual plan of 507,476,000/=

Vote: 578 Bukedea District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	841,292	411,621	49%	210,323	202,960	96%
Conditional Grant to PAF monitoring	5,000	3,211	64%	1,250	2,099	168%
Locally Raised Revenues	35,000	33,154	95%	8,750	13,104	150%
Multi-Sectoral Transfers to LLGs	355,756	162,166	46%	88,939	77,023	87%
District Unconditional Grant - Non Wage	97,220	58,554	60%	24,305	33,465	138%
Transfer of District Unconditional Grant - Wage	348,316	154,535	44%	87,079	77,268	89%
<i>Development Revenues</i>	48,240	30,053	62%	12,060	9,735	81%
LGMSD (Former LGDP)	27,880	13,222	47%	6,970	7,070	101%
Unspent balances – Other Government Transfers		9,467		0	0	
Multi-Sectoral Transfers to LLGs	20,360	7,365	36%	5,090	2,665	52%
Total Revenues	889,531	441,674	50%	222,383	212,695	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,292	411,178	49%	210,323	203,515	97%
Wage	465,242	209,184	45%	116,311	104,588	90%
Non Wage	376,049	201,994	54%	94,012	98,927	105%
<i>Development Expenditure</i>	48,240	29,987	62%	12,060	14,463	120%
Domestic Development	48,240	29,987	62%	12,060	14,463	120%
Donor Development	0	0		0	0	
Total Expenditure	889,531	441,165	50%	222,383	217,978	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		442	0%			
<i>Development Balances</i>		67	0%			
Domestic Development		67	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		509	0%			

In Q2, the Administration sector received a total of 212,695,000/= out of the planned 222,383,000/= for the quarter budget performing at 96%. By the end of quarter the department had spent 217,978,000/= expenditure performing at 98%. The performance was good because the department spent over 97% of the funds allocated. The 138, 168% and 150% meant more un conditional funds, Local revenue and PAF grant 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.

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

By the end of Q2 there was an unspent balance of 509,000/= bank charges for all accounts under management.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 578 Bukedea District**2015/16 Quarter 2****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	2
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	441,165
Cost of Workplan (UShs '000):	889,531	441,165

All staff under administration paid salary for 3 months October to December 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.

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	246,226	131,370	53%	61,556	60,632	98%
Conditional Grant to PAF monitoring	10,904	12,622	116%	2,726	7,129	262%
Locally Raised Revenues	35,000	22,100	63%	8,750	10,100	115%
Multi-Sectoral Transfers to LLGs	72,659	22,403	31%	18,165	7,718	42%
District Unconditional Grant - Non Wage	39,800	35,697	90%	9,950	16,411	165%
Transfer of District Unconditional Grant - Wage	87,863	38,549	44%	21,966	19,274	88%
<i>Development Revenues</i>	4,991	200	4%	1,248	200	16%
Multi-Sectoral Transfers to LLGs	4,991	200	4%	1,248	200	16%
Total Revenues	251,217	131,570	52%	62,804	60,832	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	246,226	131,370	53%	61,556	60,734	99%
Wage	87,863	38,549	44%	21,966	19,274	88%
Non Wage	158,363	92,821	59%	39,591	41,460	105%
<i>Development Expenditure</i>	4,991	200	4%	1,248	200	16%
Domestic Development	4,991	200	4%	1,248	200	16%
Donor Development	0	0		0	0	
Total Expenditure	251,217	131,570	52%	62,804	60,934	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q2, the Finance sector received a total of 60,832,000/= out of the plan of 62,804,000/= for the quarter representing 97% budget performance and spent 60,832,000/= expenditure performing at 97%. This is because the department spent all the funds allocated in the quarter. The locally raised revenue of 115%, 165% unconditional grant and 262% PAF was meant for printing revenue receipts of various denominations which were on demand, final accounts and board of survey report.

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

By the end of Q2 there was no unspent balance.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016
Value of LG service tax collection	23000	59266
Value of Other Local Revenue Collections	72000	68397
Date of Approval of the Annual Workplan to the Council	12/04/2016	12/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
	Function Cost (UShs '000)	131,570
	Cost of Workplan (UShs '000):	131,570

Payment of staff salaries for 3 months that is october to December to officers in the finance dept ie CFO, accountants, and 10 sector accountants Finance office operational with 3 cartons of paper, 3 cartriges to enhance the operation of the CFOs office. Production of first quarter LGOBT accountability report and submitted to MoFPED OPM and MoLG Kampala for FY 2015/2016, Production of final accounts for FY 2014-15 and submitted to the office of Auditor General Soroti on Facilitated for the Repaire of 1 computer and one laptop for the finance sector, procured assorted stationary ie 20 Cash books, Votes books and reciepts for various denomination for revenue collection, 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 2****Workplan 3: Statutory Bodies****(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>	1,276,279	631,506	49%	319,070	318,807	100%
Conditional transfers to Contracts Committee/DSC/PA	51,729	25,864	50%	12,932	12,932	100%
Conditional transfers to DSC Operational Costs	28,260	14,130	50%	7,065	7,065	100%
Conditional transfers to Councillors allowances and E:	57,445	14,965	26%	14,361	7,200	50%
Pension for Teachers	166,087	83,044	50%	41,522	41,522	100%
Pension and Gratuity for Local Governments	588,610	294,305	50%	147,152	147,152	100%
Locally Raised Revenues	60,000	31,406	52%	15,000	17,000	113%
Multi-Sectoral Transfers to LLGs	97,705	40,119	41%	24,426	21,686	89%
District Unconditional Grant - Non Wage	46,800	40,827	87%	11,700	20,827	178%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	135,346	63,249	47%	33,836	31,624	93%
Transfer of District Unconditional Grant - Wage	19,962	12,226	61%	4,991	6,113	122%
Total Revenues	1,276,279	631,506	49%	319,070	318,807	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,276,279	630,874	49%	319,070	319,845	100%
Wage	130,597	64,281	49%	32,649	32,140	98%
Non Wage	1,145,682	566,594	49%	286,420	287,705	100%
<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	630,874	49%	319,070	319,845	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		632	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		632	0%			

In Quarter 2, Statutory Bodies Sector received a total of 318,807,000/= out of 319,070,000/= representing 100% revenue performance. And spent 319,845,000/= performing at 100%. The performance was both good in terms of budget and expenditure All funds allocated in the quarter were spent including un spent balances leaving bank charges. All this expenditures were on payment of staff salaries, DSC chair, elected leaders and for conducting all council business in the district plus all the 6 LLGs. 122% wage increment was as a result of newly recruited senior procurement officer. The high figures in the District Unconditional Grant Non Wage of 178% and 113% Local revenue 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

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

By the end of the quarter, the sector had un spent balance of 623,000/= meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****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	0
No. of Land board meetings	4	2
No. of land applications (registration, renewal, lease extensions) cleared	50	15
Function Cost (UShs '000)	1,276,279	630,874
Cost of Workplan (UShs '000):	1,276,279	630,874

One council meeting held at the district council hall for the period of October to December, 3 District Executive committee meetings held at chairmans office to discuss key developments of the district for 3 months, 15 land applications registered ,1 land board meeting organised, 2 LGPAC meeting organised , Payment of Councilors emoluments and Salary and Gratuity for Political Leaders for quarter 2 for

Chairperson LCV

Vice / Chairperson

District Speaker

District Sectoral Secretaries

LC III Chairpersons

District councillors

Monthly facilitation of the chairperson movements to attend meetings, workshops and sensitising communities to appreciate and participate in the government programs, 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 October to December,

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

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	344,056	164,051	48%	86,014	75,124	87%
Conditional Grant to Agric. Ext Salaries	128,546	60,072	47%	32,137	30,036	93%
Conditional transfers to Production and Marketing	23,931	11,965	50%	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	442	2%	6,533	390	6%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	154,862	77,431	50%	38,715	38,715	100%
<i>Development Revenues</i>	166,385	65,636	39%	41,596	37,318	90%
Conditional transfers to Production and Marketing	113,272	56,636	50%	28,318	28,318	100%
LGMSD (Former LGDP)	38,113	0	0%	9,528	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs		9,000		0	9,000	
Total Revenues	510,441	229,688	45%	127,610	112,442	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,056	116,157	34%	86,014	59,508	69%
Wage	283,408	89,859	32%	70,852	53,386	75%
Non Wage	60,647	26,298	43%	15,162	6,122	40%
<i>Development Expenditure</i>	166,385	29,594	18%	41,596	14,050	34%
Domestic Development	166,385	29,594	18%	41,596	14,050	34%
Donor Development	0	0		0	0	
Total Expenditure	510,441	145,751	29%	127,610	73,558	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,894	14%			
<i>Development Balances</i>		36,042	22%			
Domestic Development		36,042	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,936	16%			

In Q2, Production sector received a total of 112,442,000/= for both recurrent and development activities out of the planned 127,610,000/= representing 88% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. The expenditure was 73,558,000/= representing 58%. The revenues fell below planned because funds were not received under some revenue sources; Eg the department never received LGMSD, 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 83,936,000/= of which 47,643,499 is wage & 36,292,501= development for the following procurements;

Tilling the production laboratory, of which the contract was signed.

Pheromone lures, Fish feeds pelleting machine.

(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 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	6	6
No. of farmers receiving Agriculture inputs	5643	4255
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	2700
No. of livestock by type undertaken in the slaughter slabs	2160	1300
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	145
Function Cost (UShs '000)	510,441	136,751

Function: 0183 District Commercial Services

No of cooperative groups supervised	13	13
No. of cooperative groups mobilised for registration	10	5
No. of cooperatives assisted in registration	5	3
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	145,751

Activities implemented:

4 Plant clinic sessions conducted in two markets of Kabarwa and Bukedea. Field performance of pheromone traps assessed & quality assurance on agricultural technologies conducted. 70 traps deployed for tsetse trapping & survey in kidongole Airogo and Sensitised farmers on tsetse fly management, 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. Facilitated the production Office with small office equipment.

Technical backstopping of fish farmers in Aloet, kachumbala on management of fish feed and data collection done

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,186,448	572,585	48%	296,612	287,559	97%
Conditional Grant to PHC Salaries	1,003,785	469,083	47%	250,946	234,542	93%
Conditional Grant to PHC- Non wage	122,280	61,140	50%	30,570	30,570	100%
Conditional Grant to NGO Hospitals	38,086	19,043	50%	9,521	9,521	100%
Multi-Sectoral Transfers to LLGs	18,697	21,319	114%	4,674	10,925	234%
District Unconditional Grant - Non Wage	3,600	2,000	56%	900	2,000	222%
<i>Development Revenues</i>	688,621	187,211	27%	172,155	149,343	87%
Conditional Grant to PHC - development	105,642	48,317	46%	26,411	27,189	103%
Sanitation and Hygiene	151,803	62,429	41%	37,951	62,429	164%
Donor Funding	407,476	70,465	17%	101,869	56,725	56%
Multi-Sectoral Transfers to LLGs	23,699	6,000	25%	5,925	3,000	51%
Total Revenues	1,875,069	759,796	41%	468,767	436,901	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,186,448	572,585	48%	296,612	287,558	97%
Wage	1,003,785	469,083	47%	250,946	234,542	93%
Non Wage	182,663	103,502	57%	45,666	53,017	116%
<i>Development Expenditure</i>	688,621	178,068	26%	172,155	140,199	81%
Domestic Development	281,145	115,890	41%	70,286	91,761	131%
Donor Development	407,476	62,178	15%	101,869	48,438	48%
Total Expenditure	1,875,069	750,653	40%	468,767	427,758	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,143	1%			
Domestic Development		857	0%			
Donor Development		8,287	2%			
Total Unspent Balance (Provide details as an annex)		9,144	0%			

The Health Sector received a total revenue of Ug shs 436,901,000/= both recurrent, donor and development grants against the planned for the Qtr 468,767,000/= representing 93% budget performance and spent 427,758,000/= 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% . 234% expenditure on LLGs meant more funds were allocated to handle ash pits and 222% unconditional grant was meant to supplement EPI and HIV/AIDS activities

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

Health sector had un spent balances of 9,144,000/= mainly donor funds which were realised late.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the Govt. health facilities.	32000	52779
Number of inpatients that visited the Govt. health facilities.	550	2025
No. and proportion of deliveries conducted in the Govt. health facilities	4000	2509
%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	10117
No of healthcentres rehabilitated	1	1
No of staff houses constructed (PRDP)	2	1
Value of essential medicines and health supplies delivered to health facilities by NMS	5600000	3200000
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	2964
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	319
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520	516
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	6	5
Function Cost (UShs '000)	1,875,069	750,653
Cost of Workplan (UShs '000):	1,875,069	750,653

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, 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 2****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	4,771,558	46%	2,609,430	2,179,006	84%
Conditional Grant to Tertiary Salaries	505,824	236,379	47%	126,456	118,190	93%
Conditional Grant to Primary Salaries	7,315,814	3,535,009	48%	1,828,954	1,825,616	100%
Conditional Grant to Secondary Salaries	919,534	429,711	47%	229,883	214,856	93%
Conditional Grant to Primary Education	584,508	187,981	32%	146,127	0	0%
Conditional Grant to Secondary Education	797,844	265,948	33%	199,461	0	0%
Conditional transfers to School Inspection Grant	31,626	15,813	50%	7,906	7,906	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	120,082	40,027	33%	30,021	0	0%
Locally Raised Revenues	2,400	7,462	311%	600	7,462	1244%
Multi-Sectoral Transfers to LLGs	8,216	1,458	18%	2,054	1,458	71%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	14,073	7,036	50%	3,518	3,518	100%
<i>Development Revenues</i>	682,395	300,206	44%	170,599	147,630	87%
Conditional Grant to SFG	516,555	236,256	46%	129,139	132,945	103%
Donor Funding	100,000	50,327	50%	25,000	7,062	28%
Multi-Sectoral Transfers to LLGs	65,840	13,623	21%	16,460	7,623	46%
Total Revenues	11,120,116	5,071,764	46%	2,780,029	2,326,636	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,437,721	4,771,558	46%	2,609,430	2,179,006	84%
Wage	8,755,245	4,208,136	48%	2,188,811	2,162,180	99%
Non Wage	1,682,476	563,422	33%	420,619	16,827	4%
<i>Development Expenditure</i>	682,395	231,645	34%	170,599	81,835	48%
Domestic Development	582,395	181,623	31%	145,599	74,624	51%
Donor Development	100,000	50,022	50%	25,000	7,210	29%
Total Expenditure	11,120,116	5,003,203	45%	2,780,029	2,260,841	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		68,562	10%			
Domestic Development		68,256	12%			
Donor Development		306	0%			
Total Unspent Balance (Provide details as an annex)		68,562	1%			

In Quarter 2 Education Sector received a total of 2,326,636,000/= out of 2,780,029,000/= planned for the quarter representing 84% budget performance because no capitation grants were realised in this quarter and spent 2,260,841,000/= expenditure performing at 81%. The department expenditure is not 100% because the contractor did not place in any request for funding. The 1244% funds under LR was a supplement to the department to coordinate PLE activities.

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

Education sector had unspent balances of 68,562,000/= for development projects not spent because the contractors had not placed in the 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 2****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	63741
No. of student drop-outs	242	23
No. of Students passing in grade one	99	0
No. of pupils sitting PLE	3252	3252
No. of classrooms constructed in UPE	16	10
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (US\$ '000)	8,490,933	3,906,071
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	100	0
No. of students sitting O level	1301	1301
No. of students enrolled in USE	5990	5991
Function Cost (US\$ '000)	1,717,378	695,659
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	241	271
Function Cost (US\$ '000)	760,106	321,140
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	110
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	1
Function Cost (US\$ '000)	151,698	80,333
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,120,116	5,003,203

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, 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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,344,742	242,118	18%	336,186	98,958	29%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	641,754	153,333	24%	160,439	70,558	44%
Multi-Sectoral Transfers to LLGs	636,147	63,088	10%	159,037	15,550	10%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	54,241	25,698	47%	13,560	12,849	95%
<i>Development Revenues</i>	784,751	380,865	49%	196,188	192,776	98%
Roads Rehabilitation Grant	638,776	258,708	41%	159,694	132,352	83%
LGMSD (Former LGDP)	142,436	121,968	86%	35,609	60,234	169%
Multi-Sectoral Transfers to LLGs	3,539	190	5%	885	190	21%
Total Revenues	2,129,493	622,984	29%	532,373	291,734	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,344,742	241,808	18%	336,185	98,713	29%
Wage	54,241	25,698	47%	13,560	12,849	95%
Non Wage	1,290,501	216,110	17%	322,625	85,864	27%
<i>Development Expenditure</i>	784,751	323,278	41%	196,188	242,519	124%
Domestic Development	784,751	323,278	41%	196,188	242,519	124%
Donor Development	0	0		0	0	
Total Expenditure	2,129,493	565,086	27%	532,373	341,232	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		311	0%			
<i>Development Balances</i>		57,587	7%			
Domestic Development		57,587	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,898	3%			

In Q2 the sector received a total of Ug Shs 291,734,000/= out of the planned 532,373,000/= i.e. 55% revenue performance. The sector spent 341,232,000/= representing 64% expenditure performance. The expenditure performance was not up to 100% because extensive heavy rains delayed completion of road rehabilitation works. Under the development budget (LGMSD) 169% meant that priority was given to the completion of Administration block. The quarterly plan did not perform at 100% because of limited funding and funds from Uganda Road Fund for handling emergencies was not realised as well as LLG budgets

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

The sector had Unspent balance of Ushs 57,989,000/=. Rehabilitation works under RTI were not completed as planned because of the heavy rains that deterred gravelling operations.

(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 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	322	162
Length in Km. of rural roads constructed	20	10
Length in Km. of rural roads constructed (PRDP)	4	2
<i>Function Cost (UShs '000)</i>	2,129,493	565,086
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,129,493	565,086

Construction of Bukedea-Kolir-Sironko road section (PRDP) and Kachumbala (RTI) road works on going. Kocheka-Odoot Etome-Moruapesur-Kakere-Omoniek-Gagama rd (RTI) works completed. District Roads routinely maintained and these included 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 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 2****Workplan 7b: Water****(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>	98,871	52,945	54%	24,718	23,586	95%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	72,800	42,909	59%	18,200	18,568	102%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	20,071	10,035	50%	5,018	5,018	100%
<i>Development Revenues</i>	505,265	216,554	43%	126,316	120,362	95%
Conditional transfer for Rural Water	467,665	213,895	46%	116,916	120,362	103%
LGMSD (Former LGDP)	30,000	2,658	9%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	7,600	0	0%	1,900	0	0%
Total Revenues	604,136	269,498	45%	151,034	143,948	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,871	52,945	54%	24,718	23,586	95%
Wage	20,071	10,035	50%	5,018	5,018	100%
Non Wage	78,800	42,909	54%	19,700	18,568	94%
<i>Development Expenditure</i>	505,265	177,023	35%	126,316	109,592	87%
Domestic Development	505,265	177,023	35%	126,316	109,592	87%
Donor Development	0	0		0	0	
Total Expenditure	604,136	229,968	38%	151,034	133,178	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,531	8%			
Domestic Development		39,531	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,531	7%			

In Quarter 2, Water Sector received a total of UGX143,948,000/= as conditional grant for water PRDP inclusive of wage out of the quarterly plan of 151,034,000/= representing 95% budget performance and spent 133,178,000/= expenditure performing at 88%. The department did not perform at 100% because the drillers had not submitted completion reports to enable them be paid. The funds were received in the Works account in November, 2015.

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

Water department had un spent balances of UGX 39,530,909 because the drillers have not submitted completion reports to enable them to be paid.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	3
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
No. of supervision visits during and after construction	120	62
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	2
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
<i>Function Cost (UShs '000)</i>	532,136	192,231
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	72,000	37,736
Cost of Workplan (UShs '000):	604,136	229,968

Formation and training of Water Source Committees Level 1 was conducted at all the sub-counties. One meeting for District Water and Sanitation Coordination Committee was held at the district water office board room in November, 2015. Radio talk shows for promoting water, sanitation and hygiene practices were conducted. The procurement process for all hardware activities was completed and most of the agreements were signed in October, 2015. Siting and drilling of 7 sites was completed but activity reports have not been submitted.

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 8: Natural Resources****(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>	76,846	28,792	37%	19,212	14,453	75%
Conditional Grant to District Natural Res. - Wetlands	38,210	19,105	50%	9,553	9,553	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	14,054	396	3%	3,514	255	7%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	18,582	9,291	50%	4,645	4,645	100%
<i>Development Revenues</i>	21,006	2,266	11%	5,252	2,266	43%
LGMSD (Former LGDP)	14,000	1,780	13%	3,500	1,780	51%
Multi-Sectoral Transfers to LLGs	7,006	486	7%	1,752	486	28%
Total Revenues	97,852	31,058	32%	24,463	16,719	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,846	27,492	36%	19,212	15,058	78%
Wage	18,582	9,291	50%	4,645	4,645	100%
Non Wage	58,264	18,201	31%	14,566	10,413	71%
<i>Development Expenditure</i>	21,006	2,266	11%	5,252	2,266	43%
Domestic Development	21,006	2,266	11%	5,252	2,266	43%
Donor Development	0	0		0	0	
Total Expenditure	97,852	29,758	30%	24,463	17,324	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,300	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,300	1%			

In Quarter 2, Natural Resources Sector received a total of 16,719,000/= out of the quarterly plan of 24,463,000/= , budget performing at 68%. 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 Qtr2, the department had spent 17,324,000/= representing 71%. The department had un spent balances of 1,305,000/= because of the nature of activities which are sequential one leads to another.

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

The sector had unspent balance of 1,305,050/= 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 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
No. of 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	2
No. of environmental monitoring visits conducted (PRDP)	4	1
Function Cost (UShs '000)	97,852	29,758
Cost of Workplan (UShs '000):	97,852	29,758

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 October, November and December months.

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	325,222	44,710	14%	81,305	28,220	35%
Conditional Grant to Functional Adult Lit	8,378	4,190	50%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,122	1,061	50%	531	531	100%
Conditional Grant to Women Youth and Disability Gr:	7,642	3,821	50%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	7,978	50%	3,989	3,989	100%
Locally Raised Revenues	2,400	1,500	63%	600	1,500	250%
Other Transfers from Central Government	232,062	3,993	2%	58,015	3,993	7%
Multi-Sectoral Transfers to LLGs	17,026	6,584	39%	4,256	6,411	151%
District Unconditional Grant - Non Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	36,035	15,583	43%	9,009	7,792	86%
<i>Development Revenues</i>	50,929	16,349	32%	12,732	16,349	128%
LGMSD (Former LGDP)	48,929	10,632	22%	12,232	10,632	87%
Multi-Sectoral Transfers to LLGs	2,000	5,717	286%	500	5,717	1143%
Total Revenues	376,150	61,059	16%	94,038	44,569	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,222	39,860	12%	81,305	24,705	30%
Wage	36,035	15,583	43%	9,009	7,792	86%
Non Wage	289,186	24,277	8%	72,297	16,914	23%
<i>Development Expenditure</i>	50,929	5,882	12%	12,732	5,882	46%
Domestic Development	50,929	5,882	12%	12,732	5,882	46%
Donor Development	0	0		0	0	
Total Expenditure	376,150	45,742	12%	94,038	30,587	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,850	1%			
<i>Development Balances</i>		10,467	21%			
Domestic Development		10,467	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,317	4%			

The quarterly budget for FY 2015/16 was 94,038,000/=, however, the actual receipt was shs. 44,569,000/= making a budget performance at 47%. The 53% meant 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 2400,000/=. The department spent a total of 30,587,000/= giving a percentage of 33%. Multi sectoral transfers received 6,411,000/= being for organising budget conference of the respective sub counties giving a percentage of 151% and 250% for local Revenue being for paying monthly allowances for the 3 support staff. A total of 13,996,000/= 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.

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

The sector had un spent balance of 15,317,000/= 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
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Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	7
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	400	270
No. of children cases (Juveniles) handled and settled	5	5
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	6	3
No. of women councils supported	7	4
Function Cost (UShs '000)	376,150	45,742
Cost of Workplan (UShs '000):	376,150	45,742

7 children were settled during the quarter ,9 Community Development workers supported, 5 juvenile cases Settled. One(1) Youth council supported. one Women Council at the District supported, 3 PWD groups supported under special grant, Planned to support 660 FAL learners, 270 were supported due to El-nino effects 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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,520	29,445	24%	31,130	16,177	52%
Conditional Grant to PAF monitoring	36,998	12,869	35%	9,250	5,123	55%
Locally Raised Revenues	12,032	2,250	19%	3,008	2,250	75%
Multi-Sectoral Transfers to LLGs	24,432	3,751	15%	6,108	3,516	58%
District Unconditional Grant - Non Wage	29,907	0	0%	7,477	0	0%
Transfer of District Unconditional Grant - Wage	21,151	10,576	50%	5,288	5,288	100%
<i>Development Revenues</i>	13,648	11,994	88%	3,412	6,729	197%
LGMSD (Former LGDP)	5,708	9,283	163%	1,427	5,319	373%
Multi-Sectoral Transfers to LLGs	7,940	2,711	34%	1,985	1,410	71%
Total Revenues	138,168	41,439	30%	34,542	22,906	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,520	29,445	24%	31,130	16,177	52%
Wage	21,151	10,576	50%	5,288	5,288	100%
Non Wage	103,369	18,870	18%	25,842	10,889	42%
<i>Development Expenditure</i>	13,648	11,994	88%	3,412	6,729	197%
Domestic Development	13,648	11,994	88%	3,412	6,729	197%
Donor Development	0	0		0	0	
Total Expenditure	138,168	41,439	30%	34,542	22,906	66%
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 2 Planning Unit received a total of Ug Shs 22,906,000/= out of the planned 34,542,000/= representing 67% budget performance and spent 22,906,000/= performing at 67%. The department didn't have any un spent balances. The department performed at 67% 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 373% 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	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	138,168	41,439
Cost of Workplan (UShs '000):	138,168	41,439

Vote: 578 Bukedea District**2015/16 Quarter 2**

Workplan 10: Planning

3 DTPC/STPC meetings conducted for the month of October to December. Payment of salary to 2 staff under planning unit district planner and stenographer secretary, 1 PAF, LGMSD, PRDP, 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 Coordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties staff and delivery of PRDP workplans and qtr 4 reports to Office of the Prime Minister Kampala, 1 District planning Unit Internet modem serviced quarterly to enhance communication

Quarter one financial accountability report for FY 2015/16 prepared and submitted to the MOFPED and MoLG kampala as well as Budget framework paper for FY 2016/17, procured 2 printer cartridges for planning unit and 2 cartons of paper for office operation and coordination.

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,015	20,969	34%	15,504	9,952	64%
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	2,541	23%	2,738	0	0%
District Unconditional Grant - Non Wage	20,056	7,097	35%	5,014	4,286	85%
Transfer of District Unconditional Grant - Wage	21,506	11,331	53%	5,376	5,666	105%
<i>Development Revenues</i>		1,000		0	500	
LGMSD (Former LGDP)		1,000		0	500	
Total Revenues	62,015	21,969	35%	15,504	10,452	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,015	20,969	34%	15,504	9,952	64%
Wage	21,506	11,331	53%	5,376	5,666	105%
Non Wage	40,509	9,638	24%	10,127	4,286	42%
<i>Development Expenditure</i>	0	1,000		0	500	
Domestic Development	0	1,000		0	500	
Donor Development	0	0		0	0	
Total Expenditure	62,015	21,969	35%	15,504	10,452	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q2, Audit Sector received a total of Ug s Shs 10,452,000/= out of the plan for the quarter 15,504,000/= representing 67% budget performance and spent 10,452,000/= representing 67% performance. The department performed at 67% 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	2
Date of submitting Quaterly Internal Audit Reports	13/10/15	13/01/2016
Function Cost (UShs '000)	62,015	21,969
Cost of Workplan (UShs '000):	62,015	21,969

One quarterly internal audit report for quarter one for FY 2015-16 for departments and sub counties produced and submitted to CAOs office on 14/01/2015. Staff salary for the following officers paid for three months, Internal Auditor

Vote: 578 Bukedea District

2015/16 Quarter 2

Workplan 11: Internal Audit

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 2

Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	payment of salaries for the following staff for 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 withdrawal, travel to kampala on official duty, payment of compound cleaners salaries, guard services cleared, replacement of RDC office door, replacement of toshiba keyboard, Paid utilities i.e electricity and water bills, purchased of sanitary
<i>General Supply of Goods and Services</i>		1,127
<i>General Staff Salaries</i>		77,268
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,120
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,429
<i>Bank Charges and other Bank related costs</i>		283
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		2,250
<i>Electricity</i>		330
<i>Water</i>		615
<i>Travel inland</i>		13,348
<i>Fuel, Lubricants and Oils</i>		10,547
<i>Maintenance - Vehicles</i>		8,215
<i>Maintenance – Other</i>		469
<i>Wage Rec't:</i>	87,079	77,268
<i>Non Wage Rec't:</i>	21,305	39,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,384	116,999

Output: Human Resource Management

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 personnel officers to capture data of employees details to the system organised by Ministry of Public Service for three months, Facilitated the officer in charge salary and CAO to travel to MoFPED to pay salary for 3 months, payroll, cleaning do
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Vote: 578 Bukedea District**2015/16 Quarter 2****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)
1a. Administration		
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		91
<i>Travel inland</i>		7,757
<i>Fuel, Lubricants and Oils</i>		1,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	8,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	8,993
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 (IPost 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)	1 (Sensitised stakeholders on HIV AIDS and gender Meanstreaming at the district Council Hall, Facilitation for Study tour to Namatumba District by all District Councillors and selected HODs, paid bank charges for 3 months)
Non Standard Outputs:		N/A
<i>Staff Training</i>		11,322
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,970	11,322
<i>Donor Dev't:</i>		
Total	6,970	11,322
Output: Records Management		

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	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	funds for purchase of small office items
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	500

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 (N/A)
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 ex	Paid staff salaries for 3 months October to December, , Acquisition of assorted materials, periodicals for office use (Books of accounts). Printed revenue receipts, Maintained one vehicle for the CFO and deposited fuel for CFO
<i>General Staff Salaries</i>		19,274
<i>Books, Periodicals & Newspapers</i>		540
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		4,795
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		302
<i>Telecommunications</i>		1,349
<i>Information and communications technology (ICT)</i>		150
<i>Cleaning and Sanitation</i>		500
<i>Travel inland</i>		3,337
<i>Fuel, Lubricants and Oils</i>		3,264
<i>Maintenance - Vehicles</i>		4,110
<i>Maintenance – Other</i>		1,360
<i>Wage Rec't:</i>	21,966	19,274
<i>Non Wage Rec't:</i>	11,570	20,107

Vote: 578 Bukedea District**2015/16 Quarter 2****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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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	33,536	39,381
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	30000000 (Local revenue collected in all the 5 sub counties in the respective)	48140 (Local revenue collected within the district)
Value of LG service tax collection	1 (Service tax collection in all the 6 LLGs plus employees in the district)	32257 (Service tax collection in all the 6 LLGs plus employees in the district)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	None	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,924	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,924	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2016 (As per the dates stipulated above)
Date of Approval of the Annual Workplan to the Council	(None)	12/04/2016 (Annual work plans to be produced and approved at the District headquarters on that date stipulated above)
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
<i>Special Meals and Drinks</i>		2,950
<i>Printing, Stationery, Photocopying and Binding</i>		2,130
<i>Travel inland</i>		3,460
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	8,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,972	8,540

Vote: 578 Bukedea District**2015/16 Quarter 2****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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2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Final accounts for FY 2014/2015 produced and submitted to OAG and board of survey report produced and disseminated to relevant authorities
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,083
<i>Telecommunications</i>		0
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,061	3,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,061	3,343

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(None)	30/08/2016 (To be submitted as per the date above)
Non Standard Outputs:		Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED
<i>Allowances</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		853
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	1,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	1,753

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

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 4 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>		41,522
<i>Pension and Gratuity for Local Governments</i>		147,152
<i>Special Meals and Drinks</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Bank Charges and other Bank related costs</i>		600
<i>Telecommunications</i>		80
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,991	6,113
<i>Non Wage Rec't:</i>	195,037	191,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200,027	197,759

Output: LG procurement management services

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 an	3 meetings organised for evaluation committee, 5 contracts committee meetings held, submitted quarterly reports to PPDA, MOLG and MoFPED and Office of Auditor Genral Soroti, Organised site meetings for Bukedea kidongole Road, Kocheke-Odot Etom, Bukedea kol
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Small Office Equipment</i>		325
<i>Travel inland</i>		3,044
<i>Fuel, Lubricants and Oils</i>		896
<i>Maintenance – Other</i>		577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,282	5,250
<i>Domestic Dev't:</i>		

Vote: 578 Bukedea District**2015/16 Quarter 2****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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3. Statutory Bodies*Donor Dev't:*

Total	6,282	5,250
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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

3 DSC meetings held by the commission to handle the mandates of promotion of PPO/SEC. DSC and shortlisting of the applicants, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid,

<i>General Staff Salaries</i>		5,686
<i>Allowances</i>		1,120
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Special Meals and Drinks</i>		464
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		329
<i>Travel inland</i>		3,029
<i>Fuel, Lubricants and Oils</i>		1,890
<i>Wage Rec't:</i>	6,131	5,686
<i>Non Wage Rec't:</i>	7,065	7,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,196	13,318

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (land applications cleared)	10 (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>		1,440
<i>Special Meals and Drinks</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		0
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	2,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 578 Bukedea District**2015/16 Quarter 2****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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3. Statutory Bodies

<i>Total</i>	1,943	2,096
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Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	(N/A)	1 (Reviewed Auditor Generals report for FY 2013/2014)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by the Council.)	1 (1 PAC report discussed by the Council.)
Non Standard Outputs:	1 Pac meetings conducted at the district water board room one quartely	2 LGPac meeting conducted at the district water board room one quartely, facilitation of meeting.
<i>Allowances</i>		4,320
<i>Special Meals and Drinks</i>		648
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,680
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	6,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	6,892

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson	Paid salaries to the Political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons for first quarter Paid direct district councillors allowances for first quarter 3 Dis
<i>General Staff Salaries</i>		20,341
<i>Allowances</i>		39,990
<i>Travel inland</i>		9,013
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	21,528	20,341
<i>Non Wage Rec't:</i>	37,699	52,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,227	72,844

Output: Standing Committees Services

Vote: 578 Bukedea District**2015/16 Quarter 2****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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3. Statutory Bodies

Non Standard Outputs:	2 committee meetings held. 2 minutes prepared and produced.	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,320	0
Domestic Dev't:		
Donor Dev't:		
Total	4,320	0

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	Production staff salaries paid; Quarter one report submitted to the MAAIF; Small office equipment procured
General Staff Salaries		53,386
Allowances		0
Small Office Equipment		498
Bank Charges and other Bank related costs		181
Agricultural Supplies		0
Travel inland		814
Fuel, Lubricants and Oils		407
Wage Rec't:	70,852	53,386
Non Wage Rec't:	400	1,900
Domestic Dev't:	9,608	0
Donor Dev't:		
Total	80,860	55,286

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Planned under non standard output indicator)	0 (N/A)
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Vote: 578 Bukedea District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-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 -Plant clinic se	-Quality assurance on agricultural technologies supplied conducted -Plant clinic sessions hosted at 2 markets in the district -Field performance of pheromone traps assessed -District office administrative cost supported
<i>Allowances</i>		132
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		291
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,182
<i>Fuel, Lubricants and Oils</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,598	2,297
<i>Domestic Dev't:</i>	12,900	
<i>Donor Dev't:</i>		
Total	15,499	2,297

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (Different livestock undertaken in slaughter slabs in all the sub counties)	800 (Different livestock undertaken in slaughter slabs in all the sub counties)
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)	1400 (The animals vaccinated against CBPP, NCD, Rabies -district wide)
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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		460
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,598	460
<i>Domestic Dev't:</i>	9,910	1,800

Vote: 578 Bukedea District**2015/16 Quarter 2****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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4. Production and Marketing*Donor Dev't:*

Total	12,508	2,260
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Output: Fisheries regulation

Quantity of fish harvested	0 0	3184 (Fish harvested at Ocuma village, Kamon Bukedea sub county.)
No. of fish ponds stocked	0 0	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned)	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
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Information and communications technology (ICT)</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,472	0
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<i>Domestic Dev't:</i>	4,553	0
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Donor Dev't:

Total	6,025	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	75 (-Tsetse traps deployed in infested areas)	75 (Tsetse traps deployed in Kidongole along airo stream)
Non Standard Outputs:	-Animals prayed against tsetse flies -Beekeeping inputs procured -Equipment for honey processing procured -District wide tsetse survey conducted	Insecticide for livebait technology procured, 1 Stainless steel tank procured & 10 bee veils procured

<i>Telecommunications</i>		80
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<i>Agricultural Supplies</i>		3,250
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<i>Travel inland</i>		621
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<i>Fuel, Lubricants and Oils</i>		375
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,559	1,076
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<i>Domestic Dev't:</i>	4,626	3,250
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Donor Dev't:

Total	6,185	4,326
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Vote: 578 Bukedea District**2015/16 Quarter 2****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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4. Production and Marketing**Additional information required by the sector on quarterly Performance**

Provision of infrastructue for early warning, Refresher trainings for staff, Special support towards agricultural extension interms of transport and allowancesbe considered. A special grant towards agricultural data & information systems management be cre

5. Health**Function: Primary Healthcare****1. Higher LG Services****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>		234,542
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		2,058
<i>Welfare and Entertainment</i>		1,271
<i>Printing, Stationery, Photocopying and Binding</i>		713
<i>Bank Charges and other Bank related costs</i>		446
<i>Telecommunications</i>		220
<i>Electricity</i>		210
<i>Water</i>		112
<i>General Supply of Goods and Services</i>		180
<i>Travel inland</i>		26,268
<i>Fuel, Lubricants and Oils</i>		26,919
<i>Maintenance - Vehicles</i>		154
<i>Wage Rec't:</i>	250,946	234,542
<i>Non Wage Rec't:</i>	13,949	11,113
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	51,869	48,438
Total	316,765	294,093

Output: Promotion of Sanitation and Hygiene

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
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 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>		1,520
<i>Printing, Stationery, Photocopying and Binding</i>		2,956
<i>Travel inland</i>		32,624
<i>Fuel, Lubricants and Oils</i>		18,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	37,951	55,859
<i>Donor Dev't:</i>		
Total	37,951	55,859
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (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.)	186 (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.)
Number of outpatients that visited the NGO Basic health facilities	1500 (1500 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	1632 (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.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (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.)	123 (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.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		9,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,597	9,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,597	9,521
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
5. Health		
No. of trained health related training sessions held.	Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II) 2 (Training sessions planned for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II) 2 (Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor)
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)
% 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)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Accross all health units in the district)	1230 (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 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)	907 (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)
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)	24567 (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)
No. of children immunized with Pentavalent vaccine	2500 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	7890 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		21,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,446	21,457
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	50,000	0

Vote: 578 Bukedea District**2015/16 Quarter 2****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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5. Health

Total	67,446	21,457
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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)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		8,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,737	8,988
<i>Donor Dev't:</i>		0
Total	6,737	8,988

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 Kocheke staff house)	1 (Payment for completion of Kangole HC II which now is complete)
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kocheke HC Iis	N/A
<i>Residential buildings (Depreciation)</i>		23,914
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	23,914
<i>Donor Dev't:</i>		0
Total	19,674	23,914

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

No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private 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>		1,825,616
<i>Wage Rec't:</i>	1,828,954	1,825,616

Vote: 578 Bukedea District**2015/16 Quarter 2****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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6. Education*Non Wage Rec't:**Domestic Dev't:* 0*Donor Dev't:* 0**Total** 1,828,954 1,825,616**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63741 (Enrolled district wide)
No. of student drop-outs	242 (All schools in the district (District wide))	23 (All schools in the district (District wide))
No. of Students passing in grade one	99 (All school in the district (District wide))	0 (To be captured in 3rd quarter)
No. of pupils sitting PLE	3252 (All school in the district (District wide))	3252 (Registered to sit in All schools in the district (District wide))
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education 0*Wage Rec't:* 0*Non Wage Rec't:* 146,127 0*Domestic Dev't:* 0 0*Donor Dev't:* 0 0**Total** 146,127 0**3. Capital Purchases****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)	8 (payment of retention 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 Kamatur Primary school 4 class rooms with an office)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 24,199*Monitoring, Supervision & Appraisal of capital works* 694*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 65,306 24,893*Donor Dev't:* 0**Total** 65,306 24,893**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (N/A)
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Vote: 578 Bukedea District**2015/16 Quarter 2****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)
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)	2 (Payment for completion of kasoka P/S 2 class room block plus an office-Roofing done while other schools will be handled in the next quarter.
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		7,231
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,059	9,231
<i>Donor Dev't:</i>		0
Total	44,059	9,231
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)	10 (struction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit-works complete)
Non Standard Outputs:		construction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit p/s 2 classroom block and office at abitibit p/s, funds for retention payment for construction of 2 classroom block with office at kakere gagama p/s was done
<i>Other Structures</i>		32,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,844	32,878
<i>Donor Dev't:</i>		0
Total	8,844	32,878
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	0 (N/A)	0 (To be reported in th third quarter)
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)
No. of students sitting O level	0 (N/A)	1301 (Studenet registerd to sit O level district wide)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		214,856
<i>Wage Rec't:</i>	229,883	214,856

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	229,883	214,856

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)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	199,461	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	199,461	0

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>		118,190
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	126,456	118,190
<i>Non Wage Rec't:</i>	63,570	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	190,027	118,190

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 rehabilitaton works, payment of salaries and emulments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five	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 teachers and tutors, UNICEF funded activities, Birth
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Vote: 578 Bukedea District**2015/16 Quarter 2****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)
6. Education		
General Staff Salaries		3,518
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		411
Telecommunications		50
General Supply of Goods and Services		0
Travel inland		13,970
Fuel, Lubricants and Oils		4,672
Wage Rec't:	3,518	3,518
Non Wage Rec't:	5,206	11,894
Domestic Dev't:		
Donor Dev't:	25,000	7,210
Total	33,724	22,622

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)	110 (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
Printing, Stationery, Photocopying and Binding		112
Small Office Equipment		131
Travel inland		2,777
Fuel, Lubricants and Oils		455
Wage Rec't:		
Non Wage Rec't:	4,200	3,475
Domestic Dev't:		
Donor Dev't:		
Total	4,200	3,475

Vote: 578 Bukedea District**2015/16 Quarter 2****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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, Equipment repaired, Supervision works done and communities sensitised on crosscutting issues, and road management
<i>General Staff Salaries</i>		12,849
<i>Allowances</i>		1,749
<i>Workshops and Seminars</i>		875
<i>Books, Periodicals & Newspapers</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		597
<i>Electricity</i>		450
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Maintenance - Vehicles</i>		1,870
<i>Maintenance – Other</i>		1,051
<i>Wage Rec't:</i>	13,560	12,849
<i>Non Wage Rec't:</i>	8,975	16,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,535	29,471

*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, 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)	82 (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)
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>		53,692

Vote: 578 Bukedea District**2015/16 Quarter 2****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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7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,591	53,692
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	87,591	53,692

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

Non Standard Outputs:	Completion of construction of District Headquarters Administration block	paid for works done in the district Administration Block- ie tilling and painting pending providing external pit latrines
<i>Non Residential buildings (Depreciation)</i>		60,234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,609	60,234
<i>Donor Dev't:</i>		0
Total	35,609	60,234

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Kidongole, Bukedea and Kachumbala sub-counties)	9 (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)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		110,517
<i>Monitoring, Supervision & Appraisal of capital works</i>		13,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,022	0
<i>Domestic Dev't:</i>	128,000	124,502
<i>Donor Dev't:</i>		0
Total	190,022	124,502

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (Bukedea and Kolir Sub-counties)	2 (50% road rehabilitation operations carried out)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 578 Bukedea District

2015/16 Quarter 2

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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7a. Roads and Engineering

Roads and bridges (Depreciation)		57,593
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,694	57,593
Donor Dev't:		0
Total	31,694	57,593

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, Electricity bills paid, airtime paid for operation of the Modem, fuel supplied and compound maintained

General Staff Salaries		5,018
Contract Staff Salaries (Incl. Casuals, Temporary)		320
Computer supplies and Information Technology (IT)		1,796
Printing, Stationery, Photocopying and Binding		440
Bank Charges and other Bank related costs		0
Telecommunications		450
Electricity		230
Travel inland		4,174
Fuel, Lubricants and Oils		1,000
Wage Rec't:	5,018	5,018
Non Wage Rec't:	1,500	
Domestic Dev't:	7,933	8,410
Donor Dev't:		
Total	14,450	13,428

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.)	47 (Supervision visits to facilities under construction during 2015-16 FY were made a cross 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)	1 (Meeting held in November at the district headquarters after making field visits to water and sanitation facilities.)

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
7b. Water		
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 viewing.)
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>		6,019
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,860	8,219
<i>Donor Dev't:</i>		
Total	4,860	8,219
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (N/A)	161 (Level 1 training was carried out for WSC members elected for new and rehabilitated water sources.)
No. of water user committees formed.	0 (N/A)	23 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties as planned.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (water and sanitation promotional events undertaken)
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)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,900
<i>Travel inland</i>		2,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,981	8,892
<i>Donor Dev't:</i>		
Total	5,981	8,892
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
7b. Water		
Non Standard Outputs:		Part payment for the purchase of the vehicle
Transport equipment		41,893
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	41,893
Donor Dev't:		0
Total	15,000	41,893

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 affect	Retention money paid for some of the previously completed projects.
Other Structures		6,525
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,013	6,525
Donor Dev't:		0
Total	12,013	6,525

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kachumbala Sub-County)	0 (Only minor repairs on the existing toilet at the district headquarters done but the procurement is for 4th quarter.)
Non Standard Outputs:	N/A	N/A
Other Structures		975
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,550	975
Donor Dev't:		0
Total	3,550	975

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep bore holes to be drilled at Malera - 1 Kachumbala -2 kidongole - 1)	3 (Deep bore holes sited and drilled in the following S/Cs Kolir -2 kidongole - 1 but completion reports not yet submitted.)
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Vote: 578 Bukedea District**2015/16 Quarter 2****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)
7b. Water		
No. of deep boreholes rehabilitated	3 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Other Structures</i>		14,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,020	14,057
<i>Donor Dev't:</i>		0
Total	38,020	14,057

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled hand pump and motorised at Kolir -2 Bukedea - 2)	4 (Deep boreholes drilled at the following sub-counties: Kachumbala -2 Bukedea - 2 but water quality testing is not yet done)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		20,621
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,560	20,621
<i>Donor Dev't:</i>		0
Total	23,560	20,621

Additional information required by the sector on quarterly Performance

No funds received for emergency road works from Uganda Road Fund. Less funds received for road maintenance activities. Heavy rains delayed gravelling operations for road rehabilitation activities

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
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Vote: 578 Bukedea District**2015/16 Quarter 2****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)
8. Natural Resources		
<i>General Staff Salaries</i>		4,645
<i>Computer supplies and Information Technology (IT)</i>		7
<i>Bank Charges and other Bank related costs</i>		18
<i>Travel inland</i>		2,337
<i>Wage Rec't:</i>	4,645	4,645
<i>Non Wage Rec't:</i>	1,875	2,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,520	7,007
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (3 acres of woodlots established in six primary schools,)	0 (Activity not implemented as funds for the quarter were not secured. Rolled to 3rd quarter.)
No. of community members trained (Men and Women) in forestry management	(Not planned)	0 (N/A)
Non Standard Outputs:	six demo lorena stoves constructed in six lower local governments	Activity not implemented as funds for the quarter were not secured. Rolled to 3rd quarter.
<i>Workshops and Seminars</i>		1,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,000	1,780
<i>Donor Dev't:</i>		
Total	3,000	1,780
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	1 (Wet land action plan developed)
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
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
8. Natural Resources		
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 bukede, Kolir, Kachumbala, Malera, Kidongole Sub counties and bukede T/C)
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.
<i>Workshops and Seminars</i>		7,796
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,450	7,796
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,450	7,796

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.	Screening was conducted on development projects implemented under the departments of <input type="checkbox"/> Water <input type="checkbox"/> Education <input type="checkbox"/> Roads <input type="checkbox"/> Health <input type="checkbox"/> Production
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	0

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 (The political period could not allow for implementation of this activity in this particular quarter hence rolled to the 3rd quarter. Experience was drawn in the 1st quarter.)
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>		
<i>Donor Dev't:</i>		

Vote: 578 Bukedea District**2015/16 Quarter 2****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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8. Natural Resources

<i>Total</i>	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 6 sub-county staff supported to mobilize community mobilization on government progr	5 Community Development staff paid salaries at the HLG . 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	
<i>General Staff Salaries</i>			7,792
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			191
<i>Uniforms, Beddings and Protective Gear</i>			100
<i>Travel inland</i>			1,099
<i>Fuel, Lubricants and Oils</i>			140
<i>Wage Rec't:</i>	9,009		7,792
<i>Non Wage Rec't:</i>	846		1,365
<i>Domestic Dev't:</i>	12,232		165
<i>Donor Dev't:</i>			
Total	22,087		9,321

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 Community Development Workers functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council.)	
Non Standard Outputs:	6 communities mobilised, programs monitored and effectively functioning	6 communities mobilised, programs monitored and effectively functioning	
<i>Welfare and Entertainment</i>			22
<i>Printing, Stationery, Photocopying and Binding</i>			67
<i>Telecommunications</i>			5
<i>Travel inland</i>			194
<i>Fuel, Lubricants and Oils</i>			224

Vote: 578 Bukedea District**2015/16 Quarter 2****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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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	531	512
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*Domestic Dev't:**Donor Dev't:*

Total	531	512
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Output: Adult Learning

No. FAL Learners Trained	660 (660 FAL Learners trained in the 6 sub counties of Bukedea District)	270 (270 FAL learners trained in the 6 sub counties of Bukedea Town council, Bukedea, Kidongole, Kachumbala, Kolir and malera subcounties.)
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	Conducted 2 Support supervision and Monitoring visits 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)	4 (4 Juvenile offenders assess, sent to Remand home and 3 released while one shall appear to court during third quarter 2015/16.)
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	18 projects for youth livelihood were identified and submitted to Ministry of Gender labor and Social Development for funding.
<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
<i>Travel inland</i>		2,501
<i>Fuel, Lubricants and Oils</i>		560

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,015	3,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,015	3,525
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth Council Meetings held at the District level)	1 (1 Youth council meeting conducted at the District level)
Non Standard Outputs:	on planning meeting held at the District of Bukedea.	5 youth participated in the national youth day celebrations
<i>Hire of Venue (chairs, projector, etc)</i>		105
<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	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	625
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (2 groups (group of disabled) assisted with aids, district wide)	1 (1 group was identified for funding in Malera sub county)
Non Standard Outputs:	2 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	1 Groups identified from Malera, came for guidance and supported to write a proposal for funding.
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		898
<i>Telecommunications</i>		20
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,371	1,098
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,371	1,098

Vote: 578 Bukedea District**2015/16 Quarter 2****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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9. Community Based Services**Output: Reprerentation 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)
Non Standard Outputs:	Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.	Women Executive & Council meetings conducted at the District
<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**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	Regular consultation on changes developed in the L
<i>General Staff Salaries</i>		5,288
<i>Computer supplies and Information Technology (IT)</i>		418
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,019
<i>Small Office Equipment</i>		600
<i>Travel inland</i>		2,250

Vote: 578 Bukedea District**2015/16 Quarter 2****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)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	5,288	5,288
<i>Non Wage Rec't:</i>	9,782	6,168
<i>Domestic Dev't:</i>	774	1,119
<i>Donor Dev't:</i>		
Total	15,845	12,575
Output: District Planning		
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 (Sets of minutes of the DTPC meetings held at the district water board room from October to December. Facilitated staff welfare during the DTPC meetings.)
No of minutes of Council meetings with relevant resolutions	1 (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)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		1,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,005
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 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>		1,200
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	200
<i>Domestic Dev't:</i>	653	4,200

Vote: 578 Bukedea District**2015/16 Quarter 2****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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10. Planning

Donor Dev't:

Total	3,153	4,400
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Quarterly Risk Based Auditing conducted,1 Quarterly Value for Money audits conducted, 1 Quarterly 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.funds for distributing draft audit report to the 5 sub counties for onward action purchase of office tonner for a printer, audit of sub co
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General Staff Salaries		5,666
Printing, Stationery, Photocopying and Binding		36
Travel inland		2,400
Fuel, Lubricants and Oils		2,000
General Supply of Goods and Services		350
Wage Rec't:	5,376	5,666
Non Wage Rec't:	2,375	4,286
Domestic Dev't:		500
Donor Dev't:		
Total	7,751	10,452

Output: Internal Audit

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 quarter 2015/16, Submission of internal Audit report for 1st quarter for FY 2015/16 to Ministry of Local Government)
Date of submitting Quaterly Internal Audit Reports	0	13/01/2016 (1 Audit report produced and submitted to CAOs office.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 578 Bukedea District**2015/16 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,014	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,014	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,695,200	2,620,047
<i>Non Wage Rec't:</i>	514,812	514,812
<i>Domestic Dev't:</i>	531,820	531,820
<i>Donor Dev't:</i>		
Total	3,722,327	3,722,327

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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 cash withdrawal, 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	<p>Decentralisation of the pay roll payment has made some vote to be over utilised because the officers has to be facilitated for the process that is to say from data capture to payment of salaries making a lot of over spending in their votes.</p>
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Expenditure

224002 General Supply of Goods and Services	0	1,527	N/A
211101 General Staff Salaries	348,316	154,543	44.4%

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	1,750	30.4%	
221007 Books, Periodicals & Newspapers	1,440	377	26.2%	
221009 Welfare and Entertainment	0	800	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	780	52.0%	
221012 Small Office Equipment	0	1,629	N/A	
221014 Bank Charges and other Bank related costs	0	549	N/A	
221017 Subscriptions	500	2,000	400.0%	
222001 Telecommunications	500	310	62.0%	
223004 Guard and Security services	0	3,150	N/A	
223005 Electricity	1,051	930	88.5%	
223006 Water	460	615	133.8%	
227001 Travel inland	31,509	24,163	76.7%	
227004 Fuel, Lubricants and Oils	10,000	22,538	225.4%	
228002 Maintenance - Vehicles	7,000	11,680	166.9%	
228004 Maintenance – Other	500	469	93.7%	
Wage Rec't:	348,316	Wage Rec't: 154,543	Wage Rec't: 44.4%	
Non Wage Rec't:	85,220	Non Wage Rec't: 73,266	Non Wage Rec't: 86.0%	
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	433,536	Total 227,809	Total 52.5%	

Output: Human Resource Management

0 Inadequate funding to cater for frequent data capture and salary payments plus CAOs operational costs.

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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 to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly

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, payroll cleaning done

Staff Performance managed at HRM office

Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis

wage bill analysed

Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff

Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.

Expenditure

221009 Welfare and Entertainment	0	920	N/A
222001 Telecommunications	0	151	N/A
227001 Travel inland	6,000	15,067	251.1%
227004 Fuel, Lubricants and Oils	7,000	4,565	65.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 20,703	<i>Non Wage Rec't:</i> 138.0%
<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	15,000	Total 20,703	Total 138.0%

Output: Capacity Building for HLG

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	IPFs for capacity building keeps on reducing yet there are number of staff who need to be supported and sponsored for these short courses.
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)	2 (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)	25.00	
Non Standard Outputs:	Not planned	N/A		
Expenditure				
221003 Staff Training	27,114	12,692		46.8%
221014 Bank Charges and other Bank related costs	366	33		9.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	12,725	<i>Domestic Dev't:</i> 45.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	12,725	Total 45.6%

Output: Records Management

0 N/A

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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

funds for purchase of small office items

Expenditure

221012 Small Office Equipment	800	500	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	500	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	500	8.3%

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 (N/A)	#Error	Inadequate funding hence borrowing of more funds.
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 materals, 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 assisitants , Acquisition of assorted materals, periodicals, department, Payment of Debts that accrued to the distric		

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	87,863	38,549	43.9%	
221007 Books, Periodicals & Newspapers	1,200	1,080	90.0%	
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	6,865	228.8%	
221012 Small Office Equipment	2,000	320	16.0%	
221014 Bank Charges and other Bank related costs	2,500	690	27.6%	
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%	
227001 Travel inland	5,000	13,167	263.3%	
227004 Fuel, Lubricants and Oils	4,829	6,852	141.9%	
228002 Maintenance - Vehicles	15,000	4,110	27.4%	
228004 Maintenance – Other	0	1,360	N/A	
	Wage Rec't: 87,863	Wage Rec't: 38,549	Wage Rec't: 43.9%	
	Non Wage Rec't: 46,280	Non Wage Rec't: 38,156	Non Wage Rec't: 82.4%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 134,143	Total 76,705	Total 57.2%	

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	No data on regarding employees so as to have a clear sharre of the Local service tax.
Value of Other Local Revenue Collections	72000 (Local revenue collected in all the 5 sub counties in the respective)	68397 (Local revenue collected within the district)	95.00	
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 reciept books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	400	N/A	
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	15/04/2016 (N/A)	#Error	Inadequate funding hence more money borrowed
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)	12/04/2016 (N/A)	#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

221010 Special Meals and Drinks	4,000	4,380	109.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,591	51.8%	
227001 Travel inland	2,000	5,385	269.3%	
227004 Fuel, Lubricants and Oils	89	260	291.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,889	12,615	106.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,889	12,615	106.1%	

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	Inadequate funding hence borrowing of more funds.
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Expenditure

221008 Computer supplies and	0	2,160	N/A	
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,243	13,095	308.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,243	13,095	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)	#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
221011 Printing, Stationery, Photocopying and Binding	800	1,053	131.6%
227001 Travel inland	6,000	2,140	35.7%
227004 Fuel, Lubricants and Oils	1,298	1,470	113.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,598	4,753	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,598	4,753	41.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables. Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly, purchase of one exeternal disk transend for storing council data and information. Payment of Pension and gratuity to Teachers and LG staff	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	0	Inadequate funding for the sector compared to overwhelming demands of council
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Expenditure

211101 General Staff Salaries	19,962	12,226	61.2%
212103 Pension for Teachers	166,087	83,023	50.0%
212105 Pension and Gratuity for Local Governments	588,610	294,304	50.0%
221010 Special Meals and Drinks	8,039	2,973	37.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	532	17.7%
221014 Bank Charges and other Bank related costs	1,200	1,260	105.0%
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: 12,226	Wage Rec't: 61.2%
Non Wage Rec't:	780,148	Non Wage Rec't: 384,242	Non Wage Rec't: 49.3%
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	800,110	Total 396,468	Total 49.6%

Output: LG procurement management services

0	Inadequate funding to enable the committee conduct regular meetings as realisation of local revenue is low.
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Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
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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	2,638	52.8%
221012 Small Office Equipment	0	325	N/A
227001 Travel inland	4,000	3,044	76.1%
227004 Fuel, Lubricants and Oils	4,127	896	21.7%
228004 Maintenance – Other	0	577	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,127	11,928	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,127	11,928	47.5%

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quartly 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 quartly 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	Inadequate funding for the commission to meet all recruitment costs and the commissioners seatings
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Expenditure

211101 General Staff Salaries	24,523	11,373	46.4%
211103 Allowances	13,440	6,200	46.1%
221008 Computer supplies and Information Technology (IT)	0	400	N/A
221010 Special Meals and Drinks	3,620	1,131	31.2%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
221012 Small Office Equipment	0	329	N/A	
227001 Travel inland	2,760	5,209	188.7%	
227004 Fuel, Lubricants and Oils	0	2,230	N/A	
Wage Rec't:	24,523	11,373	46.4%	
Non Wage Rec't:	28,260	15,899	56.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,783	27,272	51.7%	

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held)	2 (Land board meetings held)	50.00	The land board has not been inducted todate for effective service delivery
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared)	15 (Land applications cleared)	30.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,480	2,640	40.7%
221010 Special Meals and Drinks	300	146	48.7%
221011 Printing, Stationery, Photocopying and Binding	384	230	59.9%
222001 Telecommunications	207	20	9.6%
227001 Travel inland	400	530	132.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,771	3,566	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,771	3,566	45.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	1 (1 PAC report discussed by the Council.)	25.00	The queries are reviewed in time and members mobilised in time.
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	2 (Reviewed Auditor Generals report for FY 2013/2014)	200.00	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quartely	2 LGPac meeting conducted at the district water board room one quartely, facilitation of meeting.		

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%

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Inadequate funds to meet the overwhelming demands of councillors high expectation

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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	40,682	47.2%
211103 Allowances	150,798	80,121	53.1%

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	0	11,058		N/A
227004 Fuel, Lubricants and Oils	0	5,550		N/A
Wage Rec't:	86,112	40,682	47.2%	
Non Wage Rec't:	150,798	96,729	64.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	236,910	137,411	58.0%	

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held. 6 minutes prepared and produced.	N/A	0	N/A
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Expenditure

211103 Allowances	17,280	4,543	26.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,280	4,543	26.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,280	4,543	26.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Nil

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Production office well facilitated;
 Staff salaries paid;
 Quarterly reports produced & submitted to respective offices;
 -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	89,859	31.7%
211103 Allowances	3,432	1,817	52.9%
221012 Small Office Equipment	0	498	N/A
221014 Bank Charges and other Bank related costs	0	408	N/A
224006 Agricultural Supplies	35,000	10,000	28.6%
227001 Travel inland	0	5,192	N/A
227004 Fuel, Lubricants and Oils	400	10,407	2601.8%
Wage Rec't:	283,408	Wage Rec't: 89,859	Wage Rec't: 31.7%
Non Wage Rec't:	1,602	Non Wage Rec't: 16,505	Non Wage Rec't: 1030.4%
Domestic Dev't:	38,431	Domestic Dev't: 11,817	Domestic Dev't: 30.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	323,441	Total 118,181	Total 36.5%

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
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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	300	13.6%
227001 Travel inland	13,990	2,861	20.5%
227004 Fuel, Lubricants and Oils	10,363	462	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,394	4,475	43.1%
Domestic Dev't:	51,601	0	0.0%
Donor Dev't:		0	0.0%
Total	61,994	4,475	7.2%

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)	1300 (Different livestock undertaken in slaughter slabs in all the sub counties)	60.19	Difficulty in tracking data on slaughters.
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock 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)	2700 (The animals vaccinated against CBPP, NCD, Rabies - district wide)	54.00	
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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	60	4.0%
222001 Telecommunications	1,124	200	17.8%
227001 Travel inland	2,640	1,590	60.2%
227004 Fuel, Lubricants and Oils	3,000	2,172	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,394	2,222	21.4%
Domestic Dev't:	39,639	1,800	4.5%
Donor Dev't:		0	0.0%
Total	50,032	4,022	8.0%

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	N/A
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 peleting 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	

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	145 (Tsetse traps deployed in Kidongole along airo stream)	48.33	Understaffing and meager resources received by the department
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		
<i>Expenditure</i>				
222001 Telecommunications	240	185	77.1%	
224006 Agricultural Supplies	19,516	4,000	20.5%	
227001 Travel inland	2,340	1,770	75.6%	
227004 Fuel, Lubricants and Oils	2,344	1,290	55.0%	
	<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> 4,993	<i>Domestic Dev't:</i> 27.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,741	Total 7,245	Total 29.3%	

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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Expenditure

211101 General Staff Salaries	1,003,785	469,083	46.7%
211103 Allowances	80,000	4,700	5.9%
221002 Workshops and Seminars	0	1,000	N/A
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	2,184	4.9%
221014 Bank Charges and other Bank related costs	1,200	446	37.2%
222001 Telecommunications	0	430	N/A
223005 Electricity	1,000	210	21.0%
223006 Water	0	112	N/A
224002 General Supply of Goods and Services	0	360	N/A
227001 Travel inland	18,000	30,487	169.4%
227004 Fuel, Lubricants and Oils	114,548	37,992	33.2%
228002 Maintenance - Vehicles	2,500	1,154	46.2%
Wage Rec't:	1,003,785	Wage Rec't: 469,083	Wage Rec't: 46.7%
Non Wage Rec't:	55,797	Non Wage Rec't: 20,227	Non Wage Rec't: 36.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	207,476	Donor Dev't: 62,178	Donor Dev't: 30.0%
Total	1,267,058	Total 551,488	Total 43.5%

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 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, Verfication of the 32 villages, certification of the villages, Quarterly monitoring and suppervision 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	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.
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Expenditure

221009 Welfare and Entertainment	0	1,520	N/A
221011 Printing, Stationery, Photocopying and Binding	15,000	2,956	19.7%
227001 Travel inland	0	32,624	N/A
227004 Fuel, Lubricants and Oils	70,803	18,759	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	151,803	55,859	36.8%
Donor Dev't:		0	0.0%
Total	151,803	55,859	36.8%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Quarter one releases not realised for some facilities only ST matha and St Jude HC Iis received
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 Marteniy Home, Bukedea Mission All at health Centre II level.)	516 (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.)	99.23	
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 Marteniy Home, Bukedea Mission All at health Centre II level.)	319 (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.)	44.31	
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 Marteniy Home, Bukedea Mission All at health Centre II level.)	2964 (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.)	49.40	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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	The money was cut tremendously for DHOs office and Lower Health centres level II and III which affected performance so seriously.
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	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 planned for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	5 (Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor)	83.33	
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)	52779 (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)	164.93	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Accros all health units in the district)	2509 (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.)	62.73	
%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)	10117 (N/A)	77.82	
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)	2025 (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)	368.18	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	269,783	42,915	15.9%	

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	69,783	<i>Non Wage Rec't:</i>	42,915	<i>Non Wage Rec't:</i>	61.5%
<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	42,915	Total	15.9%

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	The funds sent are so small to do construction works
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	14,378	53.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,948	<i>Domestic Dev't:</i>	14,378	<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	26,948	Total	14,378	Total	53.4%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delays by contractors to meet the scheduled time frame.
No of staff houses constructed	2 (Payment for completion and retention of Kangole staff house and Kocheke staff house)	1 (Payment for completion of Kangole HC II which now is complete)	50.00	
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kocheke HC Iis	N/A		

Expenditure

231002 Residential buildings (Depreciation)	56,695	39,653	69.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,695	<i>Domestic Dev't:</i>	39,653	<i>Domestic Dev't:</i>	50.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,695	Total	39,653	Total	50.4%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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		
<i>Expenditure</i>				
211101 General Staff Salaries	7,315,814	3,535,009	48.3%	
Wage Rec't:	7,315,814	Wage Rec't: 3,535,009	Wage Rec't: 48.3%	
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 3,535,009	Total 48.3%	

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

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3252 (Registered to sit in All schools 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))	0 (To be captured in 3rd quarter)	.00	
No. of student drop-outs	242 (All schools in the district (District wide))	23 (All schools in the district (District wide))	9.50	
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63741 (Enrolled district wide)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	0	187,981		N/A

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	187,981	<i>Non Wage Rec't:</i>	32.2%
<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	584,508	Total	187,981	Total	32.2%

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	all other projects under education have been awarded contract pending works in the next quarter.	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	260,443	125,198	48.1%		
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>	125,891	<i>Domestic Dev't:</i>	48.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	261,223	Total	125,891	Total	48.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	No funding has been extended under presidential pledge to handle works of construction of Kongunga primary school
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	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, Koutulaidesks)	2 (Payment for completion of kasoka P/S 2 class room block plus an office-Roofing done)	33.33	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	174,075	7,231	4.2%
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> 9,231	<i>Domestic Dev't:</i> 5.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	176,235	Total 9,231	Total 5.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	payment done except pending retention.
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 compete)	100.00	
Non Standard Outputs:	N/A	construction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit p/s 2 classroom block and office at abitibit p/s, funds for retention payment for construction of 2 classroom block with office at kakere gagama p/s was done		

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%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 (Student registered to sit O level district wide)	100.00	Accessing secondary data is difficult and time consuming
No. of students passing O level	100 (5 Government Aided schools)	0 (N/A)	.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		

Expenditure

211101 General Staff Salaries	919,534	429,711	46.7%	
Wage Rec't:	919,534	429,711	46.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	919,534	429,711	46.7%	

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

No. of students enrolled in USE	5990 (students enrolled in all the 5 Government Aided schools and 8 private schools in the district)	5991 (students enrolled in all the 5 Government Aided schools and 8 private schools in the district)	100.02	Inadequate funds to meet fully the needs of the institution vs the enrollement.
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	797,844	265,948	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	797,844	265,948	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	797,844	265,948	33.3%	

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		

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	505,824	236,379	46.7%	
227001 Travel inland	254,282	84,761	33.3%	
Wage Rec't:	505,824	Wage Rec't: 236,379	Wage Rec't: 46.7%	
Non Wage Rec't:	254,282	Non Wage Rec't: 84,761	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	760,106	Total 321,140	Total 42.2%	

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 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 Maintenace 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	Inadequate funding to round up all schools
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Expenditure

211101 General Staff Salaries	14,073	7,036	50.0%
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	1,769	8.6%
221014 Bank Charges and other Bank related costs	400	1,012	252.9%
222001 Telecommunications	4,800	400	8.3%
224002 General Supply of Goods and Services	0	3,171	N/A
227001 Travel inland	19,224	36,998	192.5%
227004 Fuel, Lubricants and Oils	4,500	9,140	203.1%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,073	<i>Wage Rec't:</i>	7,036	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	20,825	<i>Non Wage Rec't:</i>	15,644	<i>Non Wage Rec't:</i>	75.1%
<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>	50,022	<i>Donor Dev't:</i>	50.0%
Total	134,897	Total	72,702	Total	53.9%

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	Low staffing levels in the department
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)	1 (Inspection report produced for quarter one)	33.33	
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide)	110 (Schools monitored and inspection reports available.)	91.67	
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	1,007	50.4%		
221012 Small Office Equipment	0	131	N/A		
227001 Travel inland	7,884	5,618	71.3%		
227004 Fuel, Lubricants and Oils	5,730	875	15.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,801	<i>Non Wage Rec't:</i>	7,631	<i>Non Wage Rec't:</i>	45.4%
<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	16,801	Total	7,631	Total	45.4%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	District Office operation; Payment of staff salaries, Equipment repaired, Supervision works done and communities sensitised on crosscutting issues, and road management	0	Inadequate funds to meet operation costs
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Expenditure

211101 General Staff Salaries	54,241	25,698	47.4%
211103 Allowances	5,300	4,487	84.7%
221002 Workshops and Seminars	2,000	1,332	66.6%
221007 Books, Periodicals & Newspapers	300	150	50.1%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,337	78.6%
223005 Electricity	600	450	75.0%
227004 Fuel, Lubricants and Oils	20,000	10,000	50.0%
228002 Maintenance - Vehicles	4,000	1,870	46.8%
228004 Maintenance – Other	2,000	1,051	52.6%
Wage Rec't:	54,241	Wage Rec't: 25,698	Wage Rec't: 47.4%
Non Wage Rec't:	35,900	Non Wage Rec't: 20,677	Non Wage Rec't: 57.6%
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	90,141	Total 46,375	Total 51.4%

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

Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0	Excessive rainfall meant that routine maintenance operations contained increased operations as the tasks increased
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	162 (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)	50.31	because of increased erosion and rapid growth of bushes
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	350,365	132,345	37.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 350,365	<i>Non Wage Rec't:</i> 132,345	<i>Non Wage Rec't:</i> 37.8%	
	<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 350,365	Total 132,345	Total 37.8%	

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

Non Standard Outputs:	Completion of construction of District Headquarters	paid for works done in the district Administration Block- ie tilling and painting pending providing external pit latrines	0	Inadequate funds to do more works of the council chambers
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	142,436	120,212	84.4%	
	<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> 142,436	<i>Domestic Dev't:</i> 120,212	<i>Domestic Dev't:</i> 84.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 142,436	Total 120,212	Total 84.4%	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Excessive rainfall caused delays in implementation of works especially because of delays in gravelling operations and no funds received
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	20 (Kidongole, Bukedea and Kachumbala sub-counties)	10 (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)	50.00	for emergency road works by Uganda Road Fund
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Non Standard Outputs:

N/A

Expenditure

231003 Roads and bridges (Depreciation)	738,089	130,317	17.7%
281504 Monitoring, Supervision & Appraisal of capital works	22,000	14,966	68.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	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> 145,283	<i>Domestic Dev't:</i> 28.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	760,089	Total 145,283	Total 19.1%

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)	2 (50% road rehabilitation operations carried out)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	126,776	57,593	45.4%	
<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>	126,776	<i>Domestic Dev't:</i> 57,593	<i>Domestic Dev't:</i> 45.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	126,776	Total 57,593	Total 45.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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, Electricity bills paid, airtime paid for operation of the Modem, fuel supplied and compound maintained	0	N/A
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Expenditure

211101 General Staff Salaries	20,071	10,035	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	480	80.0%
221008 Computer supplies and Information Technology (IT)	5,700	2,246	39.4%
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	705	117.5%
227001 Travel inland	10,380	9,222	88.8%
227004 Fuel, Lubricants and Oils	9,000	3,000	33.3%
Wage Rec't:	20,071	10,035	50.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	31,730	17,856	56.3%
Donor Dev't:		0	0.0%
Total	57,801	27,891	48.3%

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	This is a third quarter activity
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	62 (Quarterly inspection visits carried out in all sub-counties where facilities for 2014/15 were constructed; Supervision visits to facilities under construction during 2015-16 FY were made a cross the district.)	51.67	
No. of water points tested for quality	40 (8 suspected samples shall be collected per sub-county)	0 (N/A)	.00	

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)	2 (Notice on releases and the beneficiary communities for new water facilities pinned on the notice board for public viewing.)	50.00	
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	6,963	50.9%	
227001 Travel inland	5,760	3,180	55.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,440	<i>Domestic Dev't:</i> 10,143	<i>Domestic Dev't:</i> 52.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,440	Total 10,143	Total 52.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 (water and sanitation promotional event under)	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 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	9,664	64.4%	
227001 Travel inland	8,925	2,992	33.5%	

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,925	<i>Domestic Dev't:</i>	12,656	<i>Domestic Dev't:</i>	52.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,925	Total	12,656	Total	52.9%

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.	Part payment for the purchase of the vehicle	0	Funds not yet enough to make full payment before the vehicle is supplied.
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Expenditure

231004 Transport equipment	60,000	41,893	69.8%		
<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>	60,000	<i>Domestic Dev't:</i>	41,893	<i>Domestic Dev't:</i>	69.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	41,893	Total	69.8%

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	Works on underground tanks still ongoing
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Expenditure

312104 Other Structures	48,050	9,729	20.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	9,729	<i>Domestic Dev't:</i>	20.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,050	Total	9,729	Total	20.2%

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 (Only minor repairs on the existing toilet at the district headquarters done but the procurement is for 4th quarter.)	.00	Only minor repairs on the existing toilet at the district headquarters done but the procurement is for
Non Standard Outputs:	N/A	N/A		

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4th quarter.

Expenditure

312104 Other Structures	13,500	975	7.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,200	975	6.9%	
Donor Dev't:		0	0.0%	
Total	14,200	975	6.9%	

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)	100.00	The consultant is still preparing completion reports before we can effect the payments.
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	Rehabilitation of boreholes is scheduled for 3rd after the district has signed the MOU with the HPMS.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	45,528	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	5,180	3,565	68.8%	
312104 Other Structures	146,900	14,057	9.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	152,080	63,150	41.5%	
Donor Dev't:		0	0.0%	
Total	152,080	63,150	41.5%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	1 replacement borehole for Achelakweny was paid for.
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		

Expenditure

312104 Other Structures	89,200	20,621	23.1%	
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Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,240	Domestic Dev't:	20,621	Domestic Dev't:	21.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,240	Total	20,621	Total	21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 N/A

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

Expenditure

211101 General Staff Salaries	18,582	9,291	50.0%
221008 Computer supplies and Information Technology (IT)	500	7	1.4%
221014 Bank Charges and other Bank related costs	500	90	18.0%
227001 Travel inland	5,000	2,337	46.7%
Wage Rec't:	18,582	9,291	50.0%
Non Wage Rec't:	7,500	2,434	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,082	11,725	45.0%

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	funds for the quarter were not realised. However this has been rolled to 3rd quarter for implementation.
No. of Agro forestry Demonstrations	6 (3 acres of woodlots established in six primary schools,)	0 (Activity not implemented as funds for the quarter were not secured. Rolled to 3rd quarter.)	.00	

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: six demo lorena stoves constructed in six lower local governments
Activity not implemented as funds for the quarter were not secured. Rolled to 3rd quarter.

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 (Wet land action plan developed)	.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 bukedea town council. At 5kms of wetland area covered)	6 (Wetlands demarcated in Kolir, Kidongole, Kachumbala, Bukedea, Malera, Bukedea and bukedea 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 bukedea, Kolir, Kachumbala, Malera, Kidongole Sub counties and bukedea T/C)	100.00	the activity of training STPCs and SEC was handled in the 2nd quarter to completion as opposed to the proposal of 2nd and third quarters.
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.		As a challenge towards for development of the district state of environment, local revenue is always not realised.

Expenditure

221002 Workshops and Seminars	17,800	7,796	43.8%	
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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)	2 (one compliance monitoring visit was conducted in the wetlands of kidongole, bukede, malera, kolir, bukede sub counties and Town council)	50.00	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.	Screening was conducted on development projects implemented under the departments of <input type="checkbox"/> Water <input type="checkbox"/> Education <input type="checkbox"/> Roads <input type="checkbox"/> Health <input type="checkbox"/> Production
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Expenditure

221009 Welfare and Entertainment	500	5	1.0%
227001 Travel inland	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	505
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,500	Total	505
			14.4%

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)	1 (one compliance monitoring visit conducted in Kidongole, kachumbala, Kolir, Malera, Bukedea and bukede town council targeting key wetlands)	25.00	The political period could not allow for implementation of this activity in this particular quarter hence rolled to the 3rd quarter. Experience was drawn in the 1st quarter.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	1,000	N/A
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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%

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 .	5 Community Development staff paid salaries at the HLG .	0	No transport facility for the department and very low local revenue to support department activities.
	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		
	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.			

Expenditure

211101 General Staff Salaries

36,035

15,583

43.2%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	328	400	122.0%	
221014 Bank Charges and other Bank related costs	382	291	76.1%	
224005 Uniforms, Beddings and Protective Gear	0	100	N/A	
227001 Travel inland	2,633	1,599	60.7%	
227004 Fuel, Lubricants and Oils	1,623	140	8.6%	
<i>Wage Rec't:</i>	36,035	<i>Wage Rec't:</i> 15,583	<i>Wage Rec't:</i> 43.2%	
<i>Non Wage Rec't:</i>	3,384	<i>Non Wage Rec't:</i> 2,365	<i>Non Wage Rec't:</i> 69.9%	
<i>Domestic Dev't:</i>	48,929	<i>Domestic Dev't:</i> 165	<i>Domestic Dev't:</i> 0.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,348	Total 18,113	Total 20.5%	

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 Community Development Workers functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council.)	100.00	Inadequate funding to cater for the 6 sub counties and 73 parishes in the District.
Non Standard Outputs:		6 communities mobilised, programs monitored and effectively functioning		

Expenditure

221009 Welfare and Entertainment	0	22	N/A	
221011 Printing, Stationery, Photocopying and Binding	91	103	112.7%	
222001 Telecommunications	17	5	28.7%	
227001 Travel inland	1,242	650	52.3%	
227004 Fuel, Lubricants and Oils	772	386	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i> 1,165	<i>Non Wage Rec't:</i> 54.9%	
<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	2,122	Total 1,165	Total 54.9%	

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	270 (270 FAL learners trained in the 6 sub counties of Bukedea Town council, Bukedea, Kidongole, Kachumbala, Kolir and malera subcounties.)	67.50	Inadequate release for the activity.
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

District)

Non Standard Outputs:

Conducted 2 Support supervission and Monitoring visits in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District

Expenditure

221009 Welfare and Entertainment	1,000	1,853	185.3%
221011 Printing, Stationery, Photocopying and Binding	908	285	31.4%
221014 Bank Charges and other Bank related costs	0	123	N/A
227001 Travel inland	4,940	898	18.2%
227004 Fuel, Lubricants and Oils	1,050	180	17.1%
228004 Maintenance – Other	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,378	3,438	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,378	3,438	41.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Juvenile cases handled and settled at the District level)	5 (5 Juvenile offenders assess, sent to Remand home and 3 released while one shall appear to court during third quarter 2015/16.)	100.00	So many cases were reported to Police hence sent court.
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	37 projects for youth livelihood submitted submitted to Ministry of Gender labor and Social Development for funding. 5 were funded but pending training funds.		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221009 Welfare and Entertainment	2,838	280	9.9%
221011 Printing, Stationery, Photocopying and Binding	1,878	74	3.9%
221014 Bank Charges and other Bank related costs	0	123	N/A
222001 Telecommunications	580	10	1.7%
227001 Travel inland	2,016	2,501	124.1%
227004 Fuel, Lubricants and Oils	1,606	560	34.9%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	232,062	<i>Non Wage Rec't:</i>	3,648	<i>Non Wage Rec't:</i>	1.6%
<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	3,648	Total	1.6%

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)	2 (2 youth council meetings conducted.)	50.00	The committee resolved that the 5 members attend since they could share the available funds.
Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	5 youth participated in the national youth day celebrations		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	19	105	552.6%		
221011 Printing, Stationery, Photocopying and Binding	15	50	328.7%		
221014 Bank Charges and other Bank related costs	153	123	80.4%		
222001 Telecommunications	142	15	10.6%		
227001 Travel inland	1,300	1,205	92.7%		
<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>	1,498	<i>Non Wage Rec't:</i>	49.0%
<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	1,498	Total	49.0%

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.)	3 (2 groups pf PWD identified for funding, 2 funded and 1 was to be on January 2016 for Malera sub county.)	50.00	Delay by sub counties to submit PWD projects.
Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	3 Groups identified from Malera, Kolir and Kidongole, came for guidance and supported to write a proposal for funding.		

Expenditure

221009 Welfare and Entertainment	221	150	67.9%
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Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	89	30	33.5%	
221014 Bank Charges and other Bank related costs	0	1,021	N/A	
222001 Telecommunications	87	20	23.1%	
227001 Travel inland	1,436	380	26.5%	
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> 3,619	<i>Non Wage Rec't:</i> 20.7%	
<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 17,484		Total 3,619	Total 20.7%	

Output: Reprmentation 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.)	4 (4 women councils supported i.e., two at district level and 1 at the sub county level.)	57.14	Sub countie do not budget for women councils.
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Non Standard Outputs:

Women Executive & Council meetings conducted at the District

Expenditure

221005 Hire of Venue (chairs, projector, etc)	17	7	40.5%	
221009 Welfare and Entertainment	245	1,218	497.1%	
221011 Printing, Stationery, Photocopying and Binding	139	96	69.0%	
221014 Bank Charges and other Bank related costs	0	123	N/A	
222001 Telecommunications	23	15	65.2%	
227001 Travel inland	2,173	450	20.7%	
227004 Fuel, Lubricants and Oils	443	52	11.7%	
<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> 1,960	<i>Non Wage Rec't:</i> 64.1%	
<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 1,960	Total 64.1%	

Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Inadequate funding limit the implementation of activities bearing in mind the mandates of the unit.
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Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 MOFPED and MoLG kampala

procurement of 8 printer

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	10,576	50.0%
221008 Computer supplies and Information Technology (IT)	2,130	418	19.6%
221010 Special Meals and Drinks	5,000	1,100	22.0%
221011 Printing, Stationery, Photocopying and Binding	4,257	2,019	47.4%
221012 Small Office Equipment	4,841	1,350	27.9%
227001 Travel inland	15,000	3,375	22.5%
227004 Fuel, Lubricants and Oils	10,000	3,500	35.0%
<i>Wage Rec't:</i>	21,151	<i>Wage Rec't:</i> 10,576	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	39,130	<i>Non Wage Rec't:</i> 9,893	<i>Non Wage Rec't:</i> 25.3%
<i>Domestic Dev't:</i>	3,098	<i>Domestic Dev't:</i> 1,869	<i>Domestic Dev't:</i> 60.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,379	Total 22,338	Total 35.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of the DTPC meetings held at the district water board room)	6 (6 sets of minutes available in the department from July-December)	50.00	Staffing gaps exists in the department leaving only one person handling all the mandates of the units
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)	2 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221010 Special Meals and Drinks	2,500	2,020	80.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,020	<i>Non Wage Rec't:</i> 67.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 2,020	Total 67.3%

Output: Monitoring and Evaluation of Sector plans

0 Inadequate funds to enable the department carry out follow ups.

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs of Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .		
	conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters			
	4 LDG monitoring visits conducted in all the 6 LLGs			
	4 field project monitoring visits conducted in all the 6 LLGs			
	4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.			
	4 PAF activity monitoring reports prepared ,disseminated			
	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries			
	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries			

Expenditure

221010 Special Meals and Drinks	2,000	1,493	74.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	714	20.4%
227001 Travel inland	3,000	2,706	90.2%
227004 Fuel, Lubricants and Oils	4,111	5,200	126.5%
228002 Maintenance - Vehicles	0	507	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> 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> 7,414	<i>Domestic Dev't:</i> 284.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 12,611	Total 10,620	Total 84.2%

Vote: 578 Bukedea District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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 co	0	Inadequate funding for the sector as a result of poor local revenue generation.
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Expenditure

211101 General Staff Salaries	21,506	11,331	52.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	36	3.6%
227001 Travel inland	500	2,750	550.0%
227004 Fuel, Lubricants and Oils	4,500	2,150	47.8%
224002 General Supply of Goods and Services	0	350	N/A
<i>Wage Rec't:</i>	21,506	<i>Wage Rec't:</i> 11,331	<i>Wage Rec't:</i> 52.7%
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i> 4,286	<i>Non Wage Rec't:</i> 45.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,000	<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 16,617	Total 53.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primary and 5 secondary schools including 1 tertiary institutions, auditing 12 health units and carrying out special	2 (Funds for audit of sub counties 3rd and 4th quarter 2014/15, Submission of internal Audit report for 4th quarter for FY 2014/15 to Ministry of Local Government, Submission of work plans and budgets, Attended internal Auditors	50.00	Inadequate funds to enable the department carry out audit in all sectors.
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Vote: 578 Bukedea District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	investigations)	meetings and payment of Audits annual fee.)		
Date of submitting Quaterly Internal Audit Reports	13/10/15 (District head quarter, Auditor general office Soroti branch, Inspectory office MOLG, RDC)	13/01/2016 (1 Audit report produced and submitted to CAOs office.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,000	171		3.4%
221017 Subscriptions	0	250		N/A
227001 Travel inland	6,000	1,660		27.7%
227004 Fuel, Lubricants and Oils	6,000	730		12.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 20,056	<i>Non Wage Rec't:</i> 2,811		<i>Non Wage Rec't:</i> 14.0%
	<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 20,056	Total 2,811		Total 14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,780,800	<i>Wage Rec't:</i>	5,106,965	<i>Wage Rec't:</i>	47.4%
<i>Non Wage Rec't:</i>	4,120,828	<i>Non Wage Rec't:</i>	1,572,101	<i>Non Wage Rec't:</i>	38.2%
<i>Domestic Dev't:</i>	2,216,061	<i>Domestic Dev't:</i>	823,549	<i>Domestic Dev't:</i>	37.2%
<i>Donor Dev't:</i>	507,476	<i>Donor Dev't:</i>	112,200	<i>Donor Dev't:</i>	22.1%
Total	17,625,164	Total	7,614,814	Total	43.2%

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	198,725
Sector: Works and Transport				538,401	117,787
LG Function: District, Urban and Community Access Roads				538,401	117,787
<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-Kidongole-Bukedea-Kabarwa Road	Kidongole-Bukedea-Kabarwa Road	Roads Rehabilitation Grant	Works Underway	265,600	19,800
Output: PRDP-Rural roads construction and rehabilitation				126,776	57,593
LCII: Kaloko				126,776	57,593
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Bukedea-Kolir-Sironko Road	Bukedea-Kolir-Sironko Road	Roads Rehabilitation Grant	Works Underway	126,776	57,593
			(50% works complete)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				146,025	40,395
LCII: Akuoro				106,625	22,011
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea-Kolir - Sironko road	Bukedea	Other Transfers from Central Government	N/A	18,140	8,400
			(works ongoing)		
Road unit repairs and maintenance	Kolir	Other Transfers from Central Government	N/A	88,485	13,611
			(More payments for Q3)		
LCII: Kakere				2,600	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Kamacha road	Bukedea	Other Transfers from Central Government	N/A	2,600	1,200
			(works ongoing)		
LCII: Kaloko				24,400	11,184
Item: 263312 Conditional transfers for Road Maintenance					
Bukedea -Malera road	Bukedea-Malera	Other Transfers from Central Government	N/A	7,400	2,784
			(works ongoing)		
Kidongle-Bukedea-Kabarwa road	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	N/A	17,000	8,400
			(works ongoing)		
LCII: Kamon				12,400	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Kaloko-Kamon-Kachabala		Other Transfers from Central Government	N/A	12,400	6,000
			(works ongoing)		

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	198,725
Sector: Education				210,163	52,840
LG Function: Pre-Primary and Primary Education				210,163	52,840
<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
			(retention cleared)		
Output: PRDP-Classroom construction and rehabilitation				96,920	2,000
LCII: Kasoka				36,160	2,000
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	34,000	0
			(Roofing level)		
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
			(A ward level)		
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	22,829
LCII: Akero				6,454	650
Item: 263311 Conditional transfers for Primary Education					
Akero P/S	Akero	Conditional Grant to Primary Education	N/A	6,454	650
LCII: Akuoro				6,543	2,226
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	198,725
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A	6,543	2,226
LCII: Kakere Item: 263311 Conditional transfers for Primary Education				23,953	4,081
Kakere - Gagama P/S	Kakere	Conditional Grant to Primary Education	N/A	5,796	1,687
Kakere Gagama P/S	Kakere	Conditional Grant to Primary Education	N/A	5,832	0
Kakere - Rock	Kakere	Conditional Grant to Primary Education	N/A	6,614	1,236
Kakere P/S	Kakere	Conditional Grant to Primary Education	N/A	5,712	1,158
LCII: Kaloko Item: 263311 Conditional transfers for Primary Education				6,356	1,124
Kaloko P/S	Kaloko	Conditional Grant to Primary Education	N/A	6,356	1,124
LCII: Kamon Item: 263311 Conditional transfers for Primary Education				6,712	2,236
Kamon	Kamon	Conditional Grant to Primary Education	N/A	6,712	2,236
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
LCII: Kocheke Item: 263311 Conditional transfers for Primary Education				8,605	2,658
Kocheke P/S	Kocheke	Conditional Grant to Primary Education	N/A	8,605	2,658
LCII: Kokolotum Item: 263311 Conditional transfers for Primary Education				3,209	1,521
Kokolotum P/S	Kokolotum	Conditional Grant to Primary Education	N/A	3,209	1,521
LCII: Kokutu Item: 263311 Conditional transfers for Primary Education				6,001	2,121
Kokutu P/S	Kokutu	Conditional Grant to Primary Education	N/A	6,001	2,121
LCII: Suula Item: 263311 Conditional transfers for Primary Education				12,984	4,019

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		785,258	198,725
Kachage P/S	Suula	Conditional Grant to Primary Education	N/A	4,405	1,205
Suula P/S	Suula	Conditional Grant to Primary Education	N/A	8,579	2,815
Sector: Health				36,695	18,201
LG Function: Primary Healthcare				36,695	18,201
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				36,695	18,201
LCII: Kocheke				36,695	18,201
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
				(Walling level)	
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	0
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	0
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		724,379	388,976
Sector: Works and Transport				164,436	135,179
LG Function: District, Urban and Community Access Roads				164,436	135,179
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				142,436	120,212
LCII: Emokori ward A				142,436	120,212
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the district Administration block-Finishes	District Headquarters	LGMSD (Former LGDP)	Works Underway	142,436	120,212
Output: Rural roads construction and rehabilitation				22,000	14,966
LCII: Emokori ward A				22,000	14,966
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of road rehabilitation works	Bukedea District	Roads Rehabilitation Grant	Works Underway	22,000	14,966
			(Inventory done)		
Sector: Education				460,469	200,568
LG Function: Pre-Primary and Primary Education				40,028	8,685
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,705	0
LCII: Okunguro 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	8,685
LCII: Bukedea ward				6,232	1,413
Item: 263311 Conditional transfers for Primary Education					
Bukedea P/S	Bukedea ward	Conditional Grant to Primary Education	N/A	6,232	1,413
LCII: Emokori ward A				5,867	1,141
Item: 263311 Conditional transfers for Primary Education					
Bukedea Township	Bukedea ward A	Conditional Grant to Primary Education	N/A	5,867	1,141
LCII: Okunguro complex				6,534	2,966
Item: 263311 Conditional transfers for Primary Education					
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	4,436	1,790
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Education	N/A	2,098	1,175

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		724,379	388,976
LCII: Okunguru Parents Item: 263311 Conditional transfers for Primary Education				4,832	1,678
Okunuguro Parents P/S	Okunuguru Parents	Conditional Grant to Primary Education	N/A	4,832	1,678
LCII: Tamula Item: 263311 Conditional transfers for Primary Education				4,858	1,489
Tamula Muslim P/S	Tamula	Conditional Grant to Primary Education	N/A	4,858	1,489
LG Function: Secondary Education				420,441	191,883
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				420,441	191,883
LCII: bukedea ward Item: 263101 LG Conditional grants				317,115	174,671
Bukedea SS		Conditional Grant to Secondary Education	N/A	150,066	125,250
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	167,049	49,421
LCII: Okunguro complex Item: 263101 LG Conditional grants				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	53,229
LG Function: Primary Healthcare				97,474	53,229
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				26,948	14,378
LCII: Okoona United Item: 231002 Residential buildings (Depreciation)				26,948	14,378
Renovation of Bukedea Health centre IV General ward	Okona United	Conditional Grant to PHC - development	Works Underway	26,948	14,378
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	15,233
LCII: Emokori ward Item: 263104 Transfers to other govt. units				9,597	3,809
St Jude Maternity Home	St Jude- Bukedea	Conditional Grant to NGO Hospitals	N/A	9,597	3,809
			(Funds transferred)		
LCII: Okunguro complex Item: 263104 Transfers to other govt. units				9,597	11,425
Bukedea Mission	Catholic Mission	Conditional Grant to NGO Hospitals	N/A	9,597	11,425
			(Funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		724,379	388,976
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,333	23,617
LCII: Kide ward				51,333	23,617
Item: 263101 LG Conditional grants					
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	90,750
Sector: Works and Transport				305,189	27,600
LG Function: District, Urban and Community Access Roads				305,189	27,600
<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
			(No funds received)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				57,100	27,600
LCII: Aligoi				13,400	6,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Kongunga Road	Aligoi	Other Transfers from Central Government	N/A	6,200	3,000
			(works ongoing)		
Kachumbala-Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	N/A	7,200	3,600
			(works ongoing)		
LCII: Kachumbala				13,000	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	N/A	3,400	1,200
			(works ongoing)		
Routine Maintenance of Kachumbala-Kakiira-Apaade Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	2,400
			(works ongoing)		
Routine Maintenance of Otimonga-Achibu-Nyakoi Road	Kachumbala	Other Transfers from Central Government	N/A	4,800	2,400
			(works ongoing)		
LCII: Kapaanga				14,800	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kachumbala-Kapaang-Kokutu Road	Kapaang	Other Transfers from Central Government	N/A	7,400	3,600
			(works ongoing)		
Routine Maintenance of Aputiput-Aloet-Kocheke-Kolotum Road	Kapang	Other Transfers from Central Government	N/A	7,400	3,600
			(works ongoing)		
LCII: Kongunga				8,600	4,200
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	90,750
Kachumbala-Kongunga-Aligoi-Kotia road	Kongunga-Kotia	Other Transfers from Central Government	N/A	8,600	4,200
			(works ongoing)		
LCII: Koutulai Item: 263312 Conditional transfers for Road Maintenance				7,300	3,600
Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road	Koutulai	Other Transfers from Central Government	N/A	7,300	3,600
			(works ongoing)		
Sector: Education				440,354	55,150
LG Function: Pre-Primary and Primary Education				309,890	44,426
<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	44,426
LCII: Aligoi Item: 263311 Conditional transfers for Primary Education				9,317	1,047
Aligoi P/S	Aligoi	Conditional Grant to Primary Education	N/A	9,317	1,047
LCII: Amus Item: 263311 Conditional transfers for Primary Education				24,482	3,548
Amus P/S	Amus	Conditional Grant to Primary Education	N/A	12,014	1,917
Amus - Sapir P/S	Amus	Conditional Grant to Primary Education	N/A	12,468	1,631
LCII: Kabwalin Item: 263311 Conditional transfers for Primary Education				5,112	1,724

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	90,750
Akwarikwar P/S	Kabwalin	Conditional Grant to Primary Education	N/A	5,112	1,724
LCII: Kachaboi Item: 263311 Conditional transfers for Primary Education				4,267	1,832
Kachaboi - Mukura P/S	Kachaboi	Conditional Grant to Primary Education	N/A	4,267	1,832
LCII: Kachumbala Item: 263311 Conditional transfers for Primary Education				13,117	1,469
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Education	N/A	13,117	1,469
LCII: Kachuru Item: 263311 Conditional transfers for Primary Education				8,881	3,522
Kachuru P/S	Kachuru	Conditional Grant to Primary Education	N/A	5,067	1,822
Fr. Phillan Amus P/S	Kachuru	Conditional Grant to Primary Education	N/A	3,814	1,700
LCII: Kapaanga Item: 263311 Conditional transfers for Primary Education				8,623	3,372
Aputiput P/S	Kapaanga	Conditional Grant to Primary Education	N/A	4,756	1,888
Kapaang P/S	Kapaanga	Conditional Grant to Primary Education	N/A	3,867	1,484
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				14,508	5,403
Kawo P/S	Kawo	Conditional Grant to Primary Education	N/A	4,676	1,685
Kawo New P/S	Kawo	Conditional Grant to Primary Education	N/A	5,832	2,148
Kawo - Kakira P/S	Kawo	Conditional Grant to Primary Education	N/A	4,000	1,570
LCII: komuge Item: 263311 Conditional transfers for Primary Education				5,761	1,734
Komuge P/S	komuge	Conditional Grant to Primary Education	N/A	5,761	1,734
LCII: Kongatuny Item: 263311 Conditional transfers for Primary Education				5,485	2,241

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	90,750
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	N/A	5,485	2,241
LCII: Kongoidi Item: 263311 Conditional transfers for Primary Education				10,108	2,881
Kongunga P/s	Kongoidi	Conditional Grant to Primary Education	N/A	10,108	2,881
LCII: Kongunga Item: 263311 Conditional transfers for Primary Education				11,308	3,647
Kachumbala Township	Kongunga	Conditional Grant to Primary Education	N/A	5,618	1,695
Komelekes P/S	Kongunga	Conditional Grant to Primary Education	N/A	5,690	1,952
LCII: Kotia Item: 263311 Conditional transfers for Primary Education				22,051	5,580
Mukongoro - Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	14,485	3,045
Kotia P/S	Kotia	Conditional Grant to Primary Education	N/A	7,565	2,535
LCII: Koutulai Item: 263311 Conditional transfers for Primary Education				4,650	1,433
Koutulai P/S	Koutulai	Conditional Grant to Primary Education	N/A	4,650	1,433
LCII: Nalugai Item: 263311 Conditional transfers for Primary Education				5,458	1,957
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	N/A	5,458	1,957
LCII: Ongara Item: 263311 Conditional transfers for Primary Education				3,414	1,403
Ongaara P/S	Ongara	Conditional Grant to Primary Education	N/A	3,414	1,403
LCII: Otimonga Item: 263311 Conditional transfers for Primary Education				3,769	1,633
Aege Otimonga P/S	Otimonga	Conditional Grant to Primary Education	N/A	3,769	1,633
LG Function: Secondary Education				130,464	10,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,464	10,724
LCII: Kongoidi Item: 263101 LG Conditional grants				130,464	10,724

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		820,900	90,750
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	58,293	10,724
St Johns College	Kongoidi	Conditional Grant to Secondary Education	N/A	72,171	0
Sector: Health				61,157	7,025
LG Function: Primary Healthcare				61,157	7,025
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	3,809
LCII: Kongoidi				9,597	0
Item: 263104 Transfers to other govt. units					
Kachumbala Catholic Mission	Ongoidi	Conditional Grant to NGO Hospitals	N/A	9,597	0
LCII: Kongunga				9,597	3,809
Item: 263104 Transfers to other govt. units					
St Martha Kachumbala	Ongunga-Kachumbala	Conditional Grant to NGO Hospitals	N/A	9,597	3,809
				(Funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,964	3,216
LCII: Kachumbala				41,964	3,216
Item: 263101 LG Conditional grants					
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	N/A	41,964	3,216
				(funds transferred)	
Sector: Water and Environment				14,200	975
LG Function: Rural Water Supply and Sanitation				14,200	975
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,200	975
LCII: Kachumbala				14,200	975
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	975

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		496,286	186,823
Sector: Works and Transport				271,600	126,717
LG Function: District, Urban and Community Access Roads				271,600	126,717
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				224,400	110,517
LCII: Kachumbala				224,400	110,517
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kajamaka-Kosire-Katekwan Road	Kajamaka-Kosire-Katekwan Road	Roads Rehabilitation Grant	Works Underway	224,400	110,517
			(Kocheke-Kakere compl)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,200	16,200
LCII: Kajamaka				3,800	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kajamaka road	Kajamaka	Other Transfers from Central Government	N/A	3,800	1,800
			(works ongoing)		
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	5,400
Item: 263312 Conditional transfers for Road Maintenance					
Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road	Kanyamutamu	Other Transfers from Central Government	N/A	10,900	5,400
			(works ongoing)		
LCII: Katekwan				14,500	6,600
Item: 263312 Conditional transfers for Road Maintenance					
Kater-Koena mkt-Chodong Road	Katekwa	Other Transfers from Central Government	N/A	4,900	2,400
			(works ongoing)		
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	N/A	9,600	4,200
			(works ongoing)		
LCII: Kidongole				5,800	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Kidongole Kakor Road	Kidongole-Kakor	Other Transfers from Central Government	N/A	5,800	2,400
			(works ongoing)		
Sector: Education				182,722	56,890
LG Function: Pre-Primary and Primary Education				120,964	56,890
<i>Capital Purchases</i>					

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		496,286	186,823
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
			(Complete)		
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
			(Complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,763	21,800
LCII: Chodong				12,646	3,191
Item: 263311 Conditional transfers for Primary Education					
Auruku Kanyanga P/S	Chodong	Conditional Grant to Primary Education	N/A	5,512	1,793
Chodong P/S	Chodong	Conditional Grant to Primary Education	N/A	7,134	1,398
LCII: Kalupo				14,908	3,492
Item: 263311 Conditional transfers for Primary Education					
Kajamaka P/S	Kalupo	Conditional Grant to Primary Education	N/A	8,588	1,824
Kosire P/S	Kalupo	Conditional Grant to Primary Education	N/A	6,320	1,668
LCII: Kanyamutamu				13,175	4,521
Item: 263311 Conditional transfers for Primary Education					
Kanyamtamu New P/S	Kanyamutamu	Conditional Grant to Primary Education	N/A	7,512	2,565

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		496,286	186,823
Koboli P/S	Kanyamutamu	Conditional Grant to Primary Education	N/A	5,663	1,957
LCII: Katekwan Item: 263311 Conditional transfers for Primary Education				6,098	2,285
Katekwan P/S	Katekwan	Conditional Grant to Primary Education	N/A	6,098	2,285
LCII: Kawo Item: 263311 Conditional transfers for Primary Education				7,983	2,437
Kawo Kidongole P/S	Kawo	Conditional Grant to Primary Education	N/A	7,983	2,437
LCII: Kidongole Item: 263311 Conditional transfers for Primary Education				13,321	4,019
Kotolut P/S	Kidongole	Conditional Grant to Primary Education	N/A	7,730	2,209
Kidongole P/S	Kidongole	Conditional Grant to Primary Education	N/A	5,592	1,810
LCII: Koena Item: 263311 Conditional transfers for Primary Education				6,632	1,854
Koena P/S	Koena	Conditional Grant to Primary Education	N/A	6,632	1,854
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				61,758	0
Triangle High School	Chodong	Conditional Grant to Secondary Education	N/A	61,758	0
Sector: Health				41,964	3,216
LG Function: Primary Healthcare				41,964	3,216
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,964	3,216
LCII: Kidongole Item: 263101 LG Conditional grants				41,964	3,216
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	N/A	41,964	3,216
			(funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	210,433
Sector: Works and Transport				51,340	25,950
LG Function: District, Urban and Community Access Roads				51,340	25,950
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,340	25,950
LCII: Kamutur				18,375	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamutur-Tajar road	Komongomeri-Kamutur	Other Transfers from Central Government	N/A	18,375	0
LCII: Komongomeri				19,765	19,350
Item: 263312 Conditional transfers for Road Maintenance					
Komongomeri-Kamutur road	Komongomeri	Other Transfers from Central Government	N/A	19,765	19,350
LCII: Miroi				13,200	6,600
Item: 263312 Conditional transfers for Road Maintenance					
Miroi-Apopong-Okulla Road	Miroi	Other Transfers from Central Government	N/A	4,800	2,400
			(works ongoing)		
Abileap-Kanyipa-Miroi Road	kolir	Other Transfers from Central Government	N/A	8,400	4,200
			(works ongoing)		
Sector: Education				316,818	178,051
LG Function: Pre-Primary and Primary Education				217,926	114,709
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,520	65,980
LCII: Kamutur				66,520	65,980
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kamutur Primary school 4 class rooms	Kamutur Primary school-Kolir SC-SFG	Conditional Grant to SFG	Completed	65,739	65,286
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)					
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
			(A ward level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,485	48,730
LCII: Abilaep				5,796	20,586

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	210,433
Item: 263311 Conditional transfers for Primary Education					
Abilaep P/S	Abilaep	Conditional Grant to Primary Education	N/A	5,796	20,586
LCII: Aमित				11,725	3,345
Item: 263311 Conditional transfers for Primary Education					
Kalengo P/S	Aमित	Conditional Grant to Primary Education	N/A	6,045	1,942
Aमित Busano P/S	Aमित	Conditional Grant to Primary Education	N/A	5,680	1,403
LCII: Angangama				10,477	2,892
Item: 263311 Conditional transfers for Primary Education					
Tajar P/S	Angangama	Conditional Grant to Primary Education	N/A	3,347	1,097
Angangam P/S	Angangama	Conditional Grant to Primary Education	N/A	7,130	1,795
LCII: Apopongo				9,290	3,382
Item: 263311 Conditional transfers for Primary Education					
Okula P/S	Apopongo	Conditional Grant to Primary Education	N/A	4,569	1,746
Apopong P/S	Apopongo	Conditional Grant to Primary Education	N/A	4,721	1,636
LCII: Kamatur				4,925	1,754
Item: 263311 Conditional transfers for Primary Education					
Kamatur P/S	Kamatur	Conditional Grant to Primary Education	N/A	4,925	1,754
LCII: kanyipa				4,712	1,766
Item: 263311 Conditional transfers for Primary Education					
Kanyipa P/S	kanyipa	Conditional Grant to Primary Education	N/A	4,712	1,766
LCII: Kocus				6,454	2,679
Item: 263311 Conditional transfers for Primary Education					
Christ the King Akakaat P/S	Kocus	Conditional Grant to Primary Education	N/A	4,160	1,734
Kagoloto P/S	Kocus	Conditional Grant to Primary Education	N/A	2,294	945
LCII: Kodiata				4,827	1,898
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	210,433
Miroi P/S	Kodiata	Conditional Grant to Primary Education	N/A	4,827	1,898
LCII: Kolir Item: 263311 Conditional transfers for Primary Education				6,410	2,153
Kolir P/S	Kolir	Conditional Grant to Primary Education	N/A	6,410	2,153
LCII: Komongomeri Item: 263311 Conditional transfers for Primary Education				11,281	3,338
Komongomeri P/S	Komongomeri	Conditional Grant to Primary Education	N/A	4,872	1,785
Akou Etome P/S	Komongomeri	Conditional Grant to Primary Education	N/A	6,409	1,553
LCII: Miroi Item: 263311 Conditional transfers for Primary Education				5,023	2,043
Miroi Rock P/S	Miroi	Conditional Grant to Primary Education	N/A	5,023	2,043
LCII: Okum Item: 263311 Conditional transfers for Primary Education				9,565	2,895
Acomai P/S	Okum	Conditional Grant to Primary Education	N/A	1,387	803
Okum - Okamole P/S	Okum	Conditional Grant to Primary Education	N/A	8,178	2,092
LG Function: Secondary Education				98,892	63,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,892	63,341
LCII: Kolir Item: 263101 LG Conditional grants				98,892	63,341
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	61,623	45,610
Kolir Comprehensive	Kolir Sec School	Conditional Grant to Secondary Education	N/A	37,269	17,731
Sector: Health				50,594	6,433
LG Function: Primary Healthcare				50,594	6,433
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,594	6,433
LCII: Apopongo Item: 263101 LG Conditional grants				33,333	0

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		418,753	210,433
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	N/A	33,333	0
LCII: Kamatur Item: 263101 LG Conditional grants				8,631	3,216
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	N/A	8,631	3,216
			(funds transferred)		
LCII: Kolir Item: 263101 LG Conditional grants				8,631	3,216
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	N/A	8,631	3,216
			(funds transferred)		

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	128,515
Sector: Works and Transport				48,700	22,200
LG Function: District, Urban and Community Access Roads				48,700	22,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,700	22,200
LCII: Kachede				20,400	9,000
Item: 263312 Conditional transfers for Road Maintenance					
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	N/A	5,800	1,800
			(works ongoing)		
Routine Maintenance of Malera mkt-Kanyanga-Kachede-Kalou-Kasoka Road	Kachede	Other Transfers from Central Government	N/A	14,600	7,200
			(works ongoing)		
LCII: kakori				4,800	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur Road	Kanyanga	Other Transfers from Central Government	N/A	4,800	2,400
			(works ongoing)		
LCII: Kangole				7,200	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kakutot-Kangole Road	Kangole	Other Transfers from Central Government	N/A	7,200	3,000
			(works ongoing)		
LCII: Kobaale				6,200	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of Kabarwa-Kobale-Kaleu Road	Kabarwa	Other Transfers from Central Government	N/A	6,200	3,000
			(works ongoing)		
LCII: Koreng				6,300	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	N/A	6,300	3,000
			(works ongoing)		
LCII: Malera				3,800	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Malera-Ongino road	Malera	Other Transfers from Central Government	N/A	3,800	1,800
			(works ongoing)		
Sector: Education				288,381	78,431
LG Function: Pre-Primary and Primary Education				202,092	78,431
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	128,515
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
			(Complete)		
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 schools	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	41,511
LCII: Kabarwa				16,273	4,266
Item: 263311 Conditional transfers for Primary Education					
Tokor P/S	Kabarwa	Conditional Grant to Primary Education	N/A	4,222	1,136
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Education	N/A	8,036	1,501
Jalwiny Kamuno P/S	Kabarwa	Conditional Grant to Primary Education	N/A	4,014	1,629
LCII: Kachede				14,073	3,193

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	128,515
Item: 263311 Conditional transfers for Primary Education					
Kalou P/S	Kachede	Conditional Grant to Primary Education	N/A	5,272	1,935
Kachede P/S	Kachede	Conditional Grant to Primary Education	N/A	8,801	1,258
LCII: Kachonga				10,170	3,502
Item: 263311 Conditional transfers for Primary Education					
Kokwech P/S	Kachonga	Conditional Grant to Primary Education	N/A	6,116	1,719
Kachonga P/S	Kachonga	Conditional Grant to Primary Education	N/A	4,054	1,783
LCII: Kacoc				18,668	4,805
Item: 263311 Conditional transfers for Primary Education					
Kacoc New P/S	Kacoc	Conditional Grant to Primary Education	N/A	5,338	1,513
Kasechi P/S	Kacoc	Conditional Grant to Primary Education	N/A	5,529	1,830
Kacoc P/S	Kacoc	Conditional Grant to Primary Education	N/A	7,801	1,462
LCII: Kaleu				4,525	1,000
Item: 263311 Conditional transfers for Primary Education					
Kaleu P/S	Kaleu	Conditional Grant to Primary Education	N/A	4,525	1,000
LCII: Kangole				9,245	3,416
Item: 263311 Conditional transfers for Primary Education					
Kaparis P/S	Kangole	Conditional Grant to Primary Education	N/A	2,400	1,048
Kangole P/S	Kangole	Conditional Grant to Primary Education	N/A	6,845	2,369
LCII: Kobaale				12,019	3,534
Item: 263311 Conditional transfers for Primary Education					
Kobaale P/S	Kobaale	Conditional Grant to Primary Education	N/A	5,449	1,962
Akutot P/S	Kobaale	Conditional Grant to Primary Education	N/A	6,569	1,572
LCII: kodike				5,663	1,834
Item: 263311 Conditional transfers for Primary Education					

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	128,515
St. Aloysius Kodike P/S	kodike	Conditional Grant to Primary Education	N/A	5,663	1,834
LCII: Koreng				17,309	5,743
Item: 263311 Conditional transfers for Primary Education					
Koreng P/S	Koreng	Conditional Grant to Primary Education	N/A	5,263	1,572
Kadacar P/S	Koreng	Conditional Grant to Primary Education	N/A	5,663	1,999
Kamailuk P/S	Koreng	Conditional Grant to Primary Education	N/A	6,383	2,173
LCII: Kotiokot				6,974	1,464
Item: 263311 Conditional transfers for Primary Education					
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Education	N/A	6,974	1,464
LCII: Malera				17,682	5,346
Item: 263311 Conditional transfers for Primary Education					
Kanyanga P/S	Malera	Conditional Grant to Primary Education	N/A	4,543	1,700
Malera P/S	Malera	Conditional Grant to Primary Education	N/A	5,583	1,876
Kakori P/S	Malera	Conditional Grant to Primary Education	N/A	7,556	1,771
LCII: Okouba				11,014	3,406
Item: 263311 Conditional transfers for Primary Education					
Malera - Okouba P/S	Okouba	Conditional Grant to Primary Education	N/A	5,627	1,959
Abitibit P/S	Okouba	Conditional Grant to Primary Education	N/A	5,387	1,447
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					
Malera High School	Malera-Kabarwa	Conditional Grant to Secondary Education	N/A	2,679	0
LCII: Malera				83,610	0
Item: 263101 LG Conditional grants					

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		463,009	128,515
Malera Sec School	Malera -Malera	Conditional Grant to Secondary Education	N/A	83,610	0
Sector: Health				125,928	27,884
LG Function: Primary Healthcare				125,928	27,884
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				42,000	21,451
LCII: Kangole				42,000	21,451
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	21,451
				(Complete)	
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kangole HC II	Kangole HC II	Conditional Grant to PHC - development	Being Procured	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				83,928	6,433
LCII: Kabarwa				41,964	3,216
Item: 263101 LG Conditional grants					
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	N/A	41,964	3,216
				(funds transferred)	
LCII: Malera				41,964	3,216
Item: 263101 LG Conditional grants					
Malera HC III	Malera	Conditional Grant to PHC- Non wage	N/A	41,964	3,216
				(funds transferred)	

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		295,140	80,206
Sector: Water and Environment				295,140	80,206
LG Function: Rural Water Supply and Sanitation				295,140	80,206
<i>Capital Purchases</i>					
Output: Spring protection				36,000	0
LCII: Not Specified				36,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Spring protection	District wide	Conditional Grant to PAF monitoring	Works Underway	3,000	0
Item: 312104 Other Structures					
Protection of springs	Bukedea, Kachumbal and Kidongole	Conditional Grant to PAF monitoring	Works Underway	33,000	0
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	59,585
LCII: Not Specified				146,900	59,585
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole siting, drilling, casting and installation plus paying off works done during 2012/13	Sub-counties to decide	Conditional Grant to PAF monitoring	Works Underway	0	45,528
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	14,057
Output: PRDP-Borehole drilling and rehabilitation				94,240	20,621
LCII: Not Specified				94,240	20,621
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole drilling	Bukedea and Kolir	Other Transfers from Central Government	Not Started	5,040	0
Item: 312104 Other Structures					
Construction of boreholes	Bukedea and Kolir	Other Transfers from Central Government	Works Underway	89,200	20,621

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		60,000	41,893
<i>Sector: Water and Environment</i>				<i>60,000</i>	<i>41,893</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,000</i>	<i>41,893</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	41,893
LCII: Not Specified				60,000	41,893
Item: 231004 Transport equipment					
Procurement of a vehicle		Conditional Grant to PAF monitoring	Works Underway (Final stage)	60,000	41,893

Vote: 578 Bukedea District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,230	13,294
Sector: Water and Environment				53,230	13,294
LG Function: Rural Water Supply and Sanitation				53,230	13,294
<i>Capital Purchases</i>					
Output: Other Capital				48,050	9,729
LCII: Not Specified				48,050	9,729
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	9,729
Output: Borehole drilling and rehabilitation				5,180	3,565
LCII: Not Specified				5,180	3,565
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Borehole construction and rehabilitation	District wide	Not Specified	Being Procured	5,180	3,565

Vote: 578 Bukedea District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 578 Bukedea District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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