

Vote: 578 Bukedea District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukedea District

Date: 6/6/2013

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	940,284	87,592	9%
2a. Discretionary Government Transfers	1,228,896	286,435	23%
2b. Conditional Government Transfers	11,247,866	2,181,680	19%
2c. Other Government Transfers	3,313,460	919,939	28%
3. Local Development Grant	606,503	158,926	26%
4. Donor Funding	514,537	28,193	5%
Total Revenues	17,851,546	3,662,764	21%

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	3,756,781	951,895	941,859	25%	25%	99%
2 Finance	229,709	78,048	67,539	34%	29%	87%
3 Statutory Bodies	481,970	118,948	90,569	25%	19%	76%
4 Production and Marketing	1,202,539	290,710	113,507	24%	9%	39%
5 Health	1,705,270	281,831	246,697	17%	14%	88%
6 Education	7,778,757	1,343,385	1,283,338	17%	16%	96%
7a Roads and Engineering	1,665,372	354,636	335,759	21%	20%	95%
7b Water	471,036	105,243	16,538	22%	4%	16%
8 Natural Resources	84,948	10,741	9,150	13%	11%	85%
9 Community Based Services	266,432	99,189	18,017	37%	7%	18%
10 Planning	154,474	23,014	23,014	15%	15%	100%
11 Internal Audit	54,259	5,123	3,850	9%	7%	75%
Grand Total	17,851,546	3,662,764	3,149,838	21%	18%	86%
Wage Rec't:	7,412,675	1,149,806	1,190,295	16%	16%	104%
Non Wage Rec't:	4,393,622	966,993	673,156	22%	15%	70%
Domestic Dev't	5,530,712	1,517,772	1,270,933	27%	23%	84%
Donor Dev't	514,537	28,193	15,454	5%	3%	55%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of the Q1 FY 2012/13, the Local Government Budget had performed at 21% i.e. out of the approved budget of UGX 17,851,546,000/=, 3,662,764,000/= was realized (Locally Raised Revenues 87,592,000/=, Discretionary Gov't Transfers 286,435,000/= Conditional Gov't Transfers 2,181,680,000/= Other Gov't Transfers 919,939,000/=, Local Development Grant LGMSD 158,926,000/= and Donor funding of 28,193,000/=). The high revenue performance was because of rolled over funds like NUSAF II grants. However, some sources like donor funding and locally raised revenues did not perform as expected. For instance some donor sources like WHO, Global fund, PREFA, Baylor, European Union AHIP, VACNADA for vaccination of ruminants and NTD were not realized by the end of the Q1. Although the donors had provided a commitment to send the funds, these funds were not yet received by the end of the Q1. However, the district disbursed

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2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

all the funds received in to the General Fund account then to the departmental operations accounts. However, 21% of the budget was released and the budget spent by all sectors was up to 18%. This means 86% of the money was spent both on development and recurrent activities. By the end of Q1 there was an unspent balance of 512,926,000/=-, most development activities had not yet been done because of delays in the procurement process i.e. the advertment to source for contractors had not yet been run.

Vote: 578 Bukedea District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	940,284	87,592	9%
Market/Gate Charges	361,679	16,800	5%
Other Court Fees	7,045	0	0%
Park Fees	4,733	510	11%
Occupational Permits	14,090	0	0%
Property related Duties/Fees	6,164	81	1%
Public Health Licences	9,402	0	0%
Refuse collection charges/Public convenience	1,479	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,550	990	39%
Registration of Businesses	5,671	330	6%
Rent & Rates from private entities	22,984	0	0%
Miscellaneous	24,714	9,752	39%
Other licences	44,417	9,221	21%
Sale of non-produced government Properties/assets	23,066	120	1%
Educational/Instruction related levies	740	0	0%
Local Service Tax	28,550	3,183	11%
Liquor licences	21,698	0	0%
Land Fees	32,399	30	0%
Inspection Fees	16,569	0	0%
Advertisements/Billboards	22,600	0	0%
Business licences	27,305	2,300	8%
Animal & Crop Husbandry related levies	137,801	5,762	4%
Agency Fees	60,762	4,387	7%
Sale of (Produced) Government Properties/assets	63,866	34,128	53%
2a. Discretionary Government Transfers	1,228,896	286,435	23%
Urban Unconditional Grant - Non Wage	115,997	29,170	25%
District Unconditional Grant - Non Wage	329,765	82,442	25%
Transfer of District Unconditional Grant - Wage	662,755	159,535	24%
Transfer of Urban Unconditional Grant - Wage	120,378	15,288	13%
2b. Conditional Government Transfers	11,247,866	2,181,680	19%
Conditional Grant to NGO Hospitals	38,086	9,521	25%
Conditional Grant to Women Youth and Disability Grant	7,642	1,911	25%
Conditional Grant to SFG	268,185	67,047	25%
Conditional Grant to Secondary Salaries	718,663	164,839	23%
Conditional Grant to Secondary Education	725,058	241,686	33%
Conditional Grant to Primary Salaries	5,327,661	626,153	12%
Conditional Grant to Primary Education	371,819	123,940	33%
Conditional Grant to PHC Salaries	588,401	149,367	25%
Conditional Grant to PHC- Non wage	107,209	26,802	25%
Conditional Transfers for Primary Teachers Colleges	97,845	32,615	33%
Conditional Grant to PAF monitoring	48,021	12,005	25%
Conditional transfer for Rural Water	420,974	105,243	25%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,733	6,683	25%
Conditional Grant to Community Devt Assistants Non Wage	2,127	532	25%
Conditional Grant to Agric. Ext Salaries	22,213	6,187	28%

Vote: 578 Bukedea District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	866,589	216,647	25%
Conditional Grant to PHC - development	231,208	57,802	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,480	3,672	9%
Conditional transfers to DSC Operational Costs	31,262	7,816	25%
Conditional transfers to Production and Marketing	142,314	35,578	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	19%
Conditional transfers to School Inspection Grant	13,654	3,414	25%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%
Roads Rehabilitation Grant	731,258	182,814	25%
Sanitation and Hygiene	144,989	21,919	15%
Conditional Grant to Tertiary Salaries	92,982	39,173	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	3,313,460	919,939	28%
Unspent balances – Locally Raised Revenues	1,296	1,296	100%
Community Access roads(URF)	37,275	0	0%
Unspent balances – Other Government Transfers	734,709	724,354	99%
Second Northern Uganda Social Action Fund(NUSAF 2)	2,000,000	34,290	2%
Community Agricultural Infrastructure Improvement Programme(CAIIP 2)	20,000	0	0%
Unspent balances - donor	6,684	6,684	100%
District Roads(URF)	225,016	56,254	25%
Urban roads(URF)	139,586	34,477	25%
Other Transfers from Central Government	144,380	58,072	40%
Unspent balances – UnConditional Grants	4,512	4,512	100%
3. Local Development Grant	606,503	158,926	26%
LGMSD (Former LGDP)	606,503	158,926	26%
4. Donor Funding	514,537	28,193	5%
Balyor (HIV/AIDS)	203,500	0	0%
PREFA(HIV/AIDS)	153,000	0	0%
NTD	17,000	0	0%
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	0%
UNICEF (education -capacity building)	30,000	23,795	79%
European Union (AHIP)	15,000	0	0%
UNEPI-UNICEF	59,695	4,398	7%
Total Revenues	17,851,546	3,662,764	21%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue collections were low through out the district since this includes LLG revenue collections meaning Revenue collections from the different sources was still limited

(ii) Cummulative Performance for Central Government Transfers

Teacher's salaries were not realized up to 100% as most of the newly recruited teachers had not yet accessed the payroll. Also the other challenges being that most of other government transfers were not received as expected for example NUSAF II funds because no projects generated had been given an ok by OPM

(iii) Cummulative Performance for Donor Funding

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2012/13 Quarter 1

Summary: Cumulative Revenue Performance

Most donors did not respond to their obligations apart from only UNICEF and UNEPI - UNICEF.

Vote: 578 Bukedea District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	846,019	136,251	16%	214,791	136,251	63%
Locally Raised Revenues	79,191	27,855	35%	19,798	27,855	141%
Unspent balances – UnConditional Grants	4,382	4,382	100%	4,382	4,382	100%
Multi-Sectoral Transfers to LLGs	438,098	0	0%	109,525	0	0%
District Unconditional Grant - Non Wage	46,010	18,503	40%	11,502	18,503	161%
Urban Unconditional Grant - Non Wage		4,700		0	4,700	
Transfer of Urban Unconditional Grant - Wage		15,288		0	15,288	
Transfer of District Unconditional Grant - Wage	278,338	65,523	24%	69,584	65,523	94%
<i>Development Revenues</i>	2,910,762	815,644	28%	1,270,806	815,644	64%
LGMSD (Former LGDP)	158,930	57,000	36%	39,733	57,000	143%
Unspent balances – Other Government Transfers	724,154	724,354	100%	724,154	724,354	100%
Other Transfers from Central Government	2,000,000	34,290	2%	500,000	34,290	7%
Multi-Sectoral Transfers to LLGs	27,678	0	0%	6,920	0	0%
Total Revenues	3,756,781	951,895	25%	1,485,597	951,895	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	846,019	137,167	16%	201,597	137,167	68%
Wage	278,338	80,811	29%	69,584	80,811	116%
Non Wage	567,681	56,356	10%	132,012	56,356	43%
<i>Development Expenditure</i>	2,910,763	804,692	28%	1,284,000	804,692	63%
Domestic Development	2,910,763	804,692	28%	1,284,000	804,692	63%
Donor Development	0	0		0	0	
Total Expenditure	3,756,781	941,859	25%	1,485,597	941,859	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-916	0%			
<i>Development Balances</i>		10,952	0%			
Domestic Development		10,952	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,036	0%			

In Q1, the Administration sector received a total of 951,895,000/= i.e. 64% revenue performance. The high performance is as a result of rolled over unspent NUSAF II funds that were not spent in Q4 of last FY that is a total of 724,354,000/=. The unique figures in the sector are as a result of Locally Raised Revenues 27,855,000/= meant for both district and LLG operations, District Unconditional Grant Non wage 18,503,000/= i.e. 161% meant the department received more so as to settle outstanding district obligations, LGMSD 57,000,000/= i.e. 143% much of which was transferred to LLGs that is a total of 44,021,900/=. By the end of Q1 the department had an unspent balance of 10,036,000/= which was LGMSD co funding by the district.

(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**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	290	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	65	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (US\$ '000)	3,756,781	941,859
Cost of Workplan (US\$ '000):	3,756,781	941,859

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	220,749	77,153	35%	55,187	77,153	140%
Conditional Grant to PAF monitoring	4,891	8,991	184%	1,223	8,991	735%
Locally Raised Revenues	10,089	15,129	150%	2,522	15,129	600%
Multi-Sectoral Transfers to LLGs	81,865	0	0%	20,466	0	0%
District Unconditional Grant - Non Wage	81,723	27,305	33%	20,431	27,305	134%
Urban Unconditional Grant - Non Wage		4,320		0	4,320	
Transfer of District Unconditional Grant - Wage	42,181	21,408	51%	10,545	21,408	203%
<i>Development Revenues</i>	8,960	895	10%	2,240	895	40%
LGMSD (Former LGDP)		895		0	895	
Multi-Sectoral Transfers to LLGs	8,960	0	0%	2,240	0	0%
Total Revenues	229,709	78,048	34%	57,427	78,048	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	220,749	66,644	30%	55,187	66,644	121%
Wage	42,181	21,408	51%	10,545	21,408	203%
Non Wage	178,568	45,236	25%	44,642	45,236	101%
<i>Development Expenditure</i>	8,960	895	10%	2,240	895	40%
Domestic Development	8,960	895	10%	2,240	895	40%
Donor Development	0	0		0	0	
Total Expenditure	229,709	67,539	29%	57,427	67,539	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,509	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,509	5%			

In Q1, the Finance sector received a total of 78,048,000/= out of 57,427,000/= representing 136%. This meant a high revenue performance for the sector i.e. finance was allocated more than what it had budget to receive in the quarter. The unique figures were Conditional grants to PAF monitoring 8,991,000/= for PAF monitoring, Locally Raised Revenues of 15,129,000/= i.e. 600%, District Unconditional grant Non Wage 27,305,000/= i.e. 134%, means the sector received more so as to settle outstanding obligations of the district. The transfer of District Unconditional grant non wage of 21,408,000/= i.e. 203% means that some of the accounts staff had not been budget for in finance but now all their wages were captured in finance sector. The expenditure performance for the sector was 66,644,000/= i.e. 116%. By the end of the quarter the sector had an unspent balance of 10,509,000/=

(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**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2012	N/A
Value of LG service tax collection	4	N/A
Value of Hotel Tax Collected	5000000	N/A
Value of Other Local Revenue Collections	4	N/A
Date of Approval of the Annual Workplan to the Council	30/07/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
Function Cost (UShs '000)	229,709	67,539
Cost of Workplan (UShs '000):	229,709	67,539

Payment of staff salaries, purchase of stationeries, trained staff on revenue management, travelled to MoFPED, Carried out Board of survey, procurement of revenue receipts, Budget conference held
 Production of final accounts, office operations

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	481,970	118,948	25%	120,492	118,948	99%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	31,262	7,816	25%	7,816	7,816	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	19%	26,910	20,700	77%
Conditional transfers to Councillors allowances and E:	39,480	3,672	9%	9,870	3,672	37%
Locally Raised Revenues	50,539	33,384	66%	12,635	33,384	264%
Multi-Sectoral Transfers to LLGs	99,638	0	0%	24,909	0	0%
District Unconditional Grant - Non Wage	39,545	33,018	83%	9,886	33,018	334%
Transfer of District Unconditional Grant - Wage	62,345	8,828	14%	15,586	8,828	57%
Total Revenues	481,970	118,948	25%	120,492	118,948	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	481,970	90,569	19%	120,492	90,569	75%
Wage	62,345	34,028	55%	15,586	34,028	218%
Non Wage	419,625	56,541	13%	104,906	56,541	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	481,970	90,569	19%	120,492	90,569	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,379	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,379	6%			

In Quarter 1, Statutory Bodies Sector received a total of 118,948,000/= out of 120,492,000/= representing 99% revenue performance. This meant high revenue performance for the sector. In terms of expenditure the sector performed at 90,569,000/= i.e. 75% budget performance. All this expenditures were on payment of staff salaries, elected leaders and for conducting all council business in the district plus all the 6 LLGs. The unique figures in the District Unconditional Grant Non Wage of 33,018,000/= i.e. 334% and Locally Raised Revenues of 33,384,000/= i.e. 264% meant that the sector was allocated more money to cater for outstanding obligations the sector owes service providers. By the end of the quarter the sector had an unspent balance of 28,379,000/=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	N/A
No. of Land board meetings	6	N/A
No. of Auditor Generals queries reviewed per LG	20	N/A
No. of LG PAC reports discussed by Council	5	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	481,970	90,569
Cost of Workplan (US\$ '000):	481,970	90,569

One council meeting held, Payment of Staff salaries, ULGA meetings attended & Subscriptions made, Supply of stationery and procured computer plus its accessories, advertisement of opening Bidding & Prequalification for FY 2012/2013, Evaluation and Contracts Committees facilitated, Paid Salaries for the chair DSC, Delivered quarterly reports to the Ministry of Public Service and Local Government, Confirmation, Promotion & Disciplinary of Staff done, One land board meeting held to handle issue of survey, granting of free hold and lease hold offers, One Auditor Generals reports discussed, One LG PAC report discussed at the district council, Salary and Gratuity payments made for LG Elected Leaders, Fuel deposits for monitoring of projects, One standing committee meeting held to discuss sector reports.

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,991	42,173	20%	53,498	42,173	79%
Conditional Grant to Agric. Ext Salaries	22,213	6,187	28%	5,553	6,187	111%
Conditional transfers to Production and Marketing	55,841	14,357	26%	13,960	14,357	103%
Locally Raised Revenues	4,202	1,000	24%	1,051	1,000	95%
Unspent balances – UnConditional Grants	1,231	1,231	100%	308	1,231	400%
Multi-Sectoral Transfers to LLGs	53,289	0	0%	13,322	0	0%
District Unconditional Grant - Non Wage	11,146	0	0%	2,787	0	0%
Urban Unconditional Grant - Non Wage		2,000		0	2,000	
Transfer of District Unconditional Grant - Wage	66,069	17,398	26%	16,517	17,398	105%
<i>Development Revenues</i>	988,548	248,537	25%	246,012	248,537	101%
Conditional Grant for NAADS	866,589	216,647	25%	216,647	216,647	100%
Conditional transfers to Production and Marketing	86,472	21,221	25%	21,618	21,221	98%
Donor Funding	15,000	0	0%	3,750	0	0%
LGMSD (Former LGDP)	4,500	10,500	233%	0	10,500	
Locally Raised Revenues	10,869	0	0%	2,717	0	0%
Unspent balances – Conditional Grants	169	169	100%	42	169	399%
Multi-Sectoral Transfers to LLGs	4,949	0	0%	1,237	0	0%
Total Revenues	1,202,539	290,710	24%	299,510	290,710	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,991	36,492	17%	53,498	36,492	68%
Wage	88,281	23,585	27%	22,070	23,585	107%
Non Wage	125,709	12,908	10%	31,427	12,908	41%
<i>Development Expenditure</i>	988,549	77,015	8%	246,012	77,015	31%
Domestic Development	973,549	77,015	8%	242,262	77,015	32%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	1,202,540	113,507	9%	299,510	113,507	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,681	3%			
<i>Development Balances</i>		171,522	17%			
Domestic Development		171,522	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		177,203	15%			

In Q1 Production sector received a total of 290,710,000/= of which, recurrent revenue is 42,173,000/= and development revenues received totalled to 248,537,000. The bigger portion of the development grant is from NAADS which is 216,31,575,000/=. The sector also received PRDP transfers worth 21,221,000/=. LGMSD 10,500,000/=. The PMG grant was 14,357,000/=. Ext. staff salaries received in the quarter were 23,585,000/=. By the end of Q1, the sector had an unspent balance of 177,203,000/= meaning most of the NAADS activities and Construction works had not taken off because of procurement delays i.e. the advert had not yet been run.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	6	N/A
No. of functional Sub County Farmer Forums	6	N/A
No. of farmers accessing advisory services	25000	N/A
No. of farmer advisory demonstration workshops	6	N/A
No. of farmers receiving Agriculture inputs	2300	N/A
Function Cost (US\$ '000)	935,865	77,015
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	150000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	5400	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	1	N/A
Quantity of fish harvested	1500	N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	200	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)	01	N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (US\$ '000)	264,674	36,492
Function: 0183 District Commercial Services		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	24	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	15	N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified	06	N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	1,202,540	113,507

Activities implemented:

The main activities implemented in the quarter were;

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	924,682	212,786	23%	231,245	212,786	92%
Conditional Grant to PHC Salaries	588,401	149,367	25%	147,100	149,367	102%
Conditional Grant to PHC- Non wage	107,209	26,802	25%	26,802	26,802	100%
Conditional Grant to NGO Hospitals	38,086	9,521	25%	9,596	9,521	99%
Sanitation and Hygiene	144,989	21,919	15%	36,247	21,919	60%
Locally Raised Revenues	3,048	4,497	148%	762	4,497	590%
Multi-Sectoral Transfers to LLGs	37,641	0	0%	9,410	0	0%
District Unconditional Grant - Non Wage	5,309	0	0%	1,327	0	0%
Urban Unconditional Grant - Non Wage		680		0	680	
<i>Development Revenues</i>	780,588	69,045	9%	195,147	69,045	35%
Conditional Grant to PHC - development	231,208	57,802	25%	57,802	57,802	100%
Donor Funding	469,537	4,398	1%	117,384	4,398	4%
LGMSD (Former LGDP)	29,122	0	0%	7,280	0	0%
Locally Raised Revenues	15,880	0	0%	3,970	0	0%
Unspent balances - donor	6,684	6,684	100%	1,671	6,684	400%
Unspent balances – Conditional Grants	161	161	100%	40	161	400%
Multi-Sectoral Transfers to LLGs	27,996	0	0%	6,999	0	0%
Total Revenues	1,705,270	281,831	17%	426,393	281,831	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	924,682	196,305	21%	231,170	196,305	85%
Wage	588,401	149,367	25%	147,100	149,367	102%
Non Wage	336,281	46,937	14%	84,070	46,937	56%
<i>Development Expenditure</i>	780,588	50,392	6%	195,222	50,392	26%
Domestic Development	311,051	49,466	16%	77,763	49,466	64%
Donor Development	469,537	926	0%	117,459	926	1%
Total Expenditure	1,705,270	246,697	14%	426,393	246,697	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,482	2%			
<i>Development Balances</i>		18,653	2%			
Domestic Development		15,181	5%			
Donor Development		3,472	1%			
Total Unspent Balance (Provide details as an annex)		35,134	2%			

The Health Sector received total revenue of 281,831,000/= (Conditional Grant to PHC Salaries 149,367,000/=, Conditional Grant to PHC Non Wage 26,802,000/= Conditional Grant to NGO health units 9,521,000/= Sanitation and Hygiene, 21,919,000/= Urban Unconditional grant Non wage 680,000/= and Locally Raised Revenues 4,496,000/= for Town council health related activities UNEPI – UNICEF 4,398,000/= Conditional grant to PHC development 57,802,000/=) against planned 426,393,000/= representing 66%. The expenditure performance for the sector was 246,697,000/= i.e. 58% of budget. The construct works at the sector were not possible because the funds were not adequate and also the procurement process had not yet taken off i.e. running of the advert. By the end of the quarter the sector had an unspent balance of 35,134,000/=

(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

2012/13 Quarter 1

Workplan 5: Health

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	80	N/A
No.of trained health related training sessions held.	0	N/A
Number of outpatients that visited the Govt. health facilities.	213157	N/A
Number of inpatients that visited the Govt. health facilities.	1155	N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers		N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)	1	N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A
No of staff houses rehabilitated		N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	94099000	N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities	24637	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	1190	N/A

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3445	N/A
No of staff houses constructed (PRDP)	1	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (US\$ '000)	1,705,270	246,697
Cost of Workplan (US\$ '000):	1,705,270	246,697

Payment for completion of Busano Staff house & pit latrine, Payment for Laboratory rooms in Kabarwa HC III, HUMU committee members trained from the 11 Health Units (Gov't and PNFP), 40 VHTs trained Essential medicines delivered to the district, Communities sensitized on taking up ODF in the 44 villages, Household mobilized on ODF, Health education campaigns conducted, Supervision of Kadeskok spring construction, Construction of ash pits in Bukedea Ward, Kide ward, Sensitization on HIV/AIDS prevention, Waste management and Maintenance of public places, Monitored all projects, Staff salaries paid, fully functional office,

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,428,691	1,244,284	17%	1,857,173	1,244,284	67%
Conditional Grant to Tertiary Salaries	92,982	39,173	42%	23,245	39,173	169%
Conditional Grant to Primary Salaries	5,327,661	626,153	12%	1,331,915	626,153	47%
Conditional Grant to Secondary Salaries	718,663	164,839	23%	179,666	164,839	92%
Conditional Grant to Primary Education	371,819	123,940	33%	92,955	123,940	133%
Conditional Grant to Secondary Education	725,058	241,686	33%	181,265	241,686	133%
Conditional transfers to School Inspection Grant	13,654	3,414	25%	3,414	3,414	100%
Conditional Transfers for Primary Teachers Colleges	97,845	32,615	33%	24,461	32,615	133%
Locally Raised Revenues	3,096	0	0%	774	0	0%
Multi-Sectoral Transfers to LLGs	22,806	0	0%	5,702	0	0%
District Unconditional Grant - Non Wage	3,540	0	0%	885	0	0%
Urban Unconditional Grant - Non Wage		2,000		0	2,000	
Transfer of District Unconditional Grant - Wage	51,566	10,464	20%	12,892	10,464	81%
<i>Development Revenues</i>	350,066	99,102	28%	87,947	99,102	113%
Conditional Grant to SFG	268,185	67,047	25%	67,477	67,047	99%
Donor Funding	30,000	23,795	79%	7,500	23,795	317%
Unspent balances – Conditional Grants	8,260	8,260	100%	2,065	8,260	400%
Other Transfers from Central Government	1,722	0	0%	430	0	0%
Multi-Sectoral Transfers to LLGs	41,900	0	0%	10,475	0	0%
Total Revenues	7,778,757	1,343,385	17%	1,945,120	1,343,385	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,428,691	1,246,747	17%	1,857,173	1,246,747	67%
Wage	6,190,872	845,182	14%	1,547,718	845,182	55%
Non Wage	1,237,818	401,565	32%	309,455	401,565	130%
<i>Development Expenditure</i>	350,066	36,591	10%	87,947	36,591	42%
Domestic Development	320,066	22,063	7%	80,017	22,063	28%
Donor Development	30,000	14,528	48%	7,930	14,528	183%
Total Expenditure	7,778,757	1,283,338	16%	1,945,119	1,283,338	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,463	0%			
<i>Development Balances</i>		62,511	18%			
Domestic Development		53,244	17%			
Donor Development		9,267	31%			
Total Unspent Balance (Provide details as an annex)		60,048	1%			

In Quarter 1 Education Sector received a total of 1,343,385,000/= out of 1,945,120,000/= representing 69% of Q1 budget performance. This meant low revenue performance in Q1 budget because most newly recruited teachers had not yet accessed the payroll. In terms of expenditure the sector performed at 1,283,338,000/= out of a budget of 1,945,119,000/= representing 68%, which was mainly used in the recurrent activities like payment of primary teachers' salaries, secondary salaries, and for UPE plus USE capitation grants. The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfers to Primary teachers colleges, unspent balance conditional grants of 8,260,000/= i.e. 400% meant for Payment of retention for works done at Koboli Primary School, Donor funding of 23,795,000/= i.e. for Educational management. By the end of Q1 there was an unspent balance of 60,048,000/= for development activities like construction works that delayed because of the procurement process i.e. the Advert had not yet been run.

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1350	N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	60500	N/A
No. of student drop-outs	150	N/A
No. of Students passing in grade one	120	N/A
No. of pupils sitting PLE	30000	N/A
No. of classrooms constructed in UPE	6	N/A
No. of classrooms rehabilitated in UPE	4	N/A
No. of classrooms constructed in UPE (PRDP)	2	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	8	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	3	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (US\$ '000)	6,072,352	778,897
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	220	N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE	3000	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	1,443,722	406,525
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	N/A
No. of students in tertiary education		N/A
Function Cost (US\$ '000)	190,827	71,788
Function: 0784 Education & Sports Management and Inspection		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	104	N/A
No. of secondary schools inspected in quarter	12	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (UShs '000)	71,356	26,129
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities		N/A
Function Cost (UShs '000)	500	0
Cost of Workplan (UShs '000):	7,778,757	1,283,338

Training of SMCs, PTAs & HeadTeachers; Support Training; Support to MDD and other activities; Schools inspection Class day programme in the Sub county

Procurement of 90 desks for Kakero P/S, Rehabilitation of 2 classrooms at Kokutu P/S, payment of rehabilitation for Kokutu P/S

Distribution of text books in all the govt aided schools, construction of pit latrines in Mukongoro Kotia P/S,

Payment of retention and completion of works done at Koboli Primary School

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,311,538	241,274	18%	327,884	241,274	74%
Roads Rehabilitation Grant	600,000	150,000	25%	150,000	150,000	100%
Locally Raised Revenues	9,437	2,234	24%	2,359	2,234	95%
Other Transfers from Central Government	154,736	56,254	36%	38,684	56,254	145%
Multi-Sectoral Transfers to LLGs	467,216	0	0%	116,804	0	0%
District Unconditional Grant - Non Wage	13,000	2,150	17%	3,250	2,150	66%
Urban Unconditional Grant - Non Wage		15,028		0	15,028	
Transfer of District Unconditional Grant - Wage	67,149	15,609	23%	16,787	15,609	93%
<i>Development Revenues</i>	353,834	113,362	32%	88,458	113,362	128%
Roads Rehabilitation Grant	131,258	32,814	25%	32,814	32,814	100%
LGMSD (Former LGDP)	209,857	80,548	38%	52,464	80,548	154%
Multi-Sectoral Transfers to LLGs	12,719	0	0%	3,180	0	0%
Total Revenues	1,665,372	354,636	21%	416,343	354,636	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,311,538	49,068	4%	327,884	49,068	15%
Wage	67,149	15,609	23%	16,787	15,609	93%
Non Wage	1,244,389	33,460	3%	311,097	33,460	11%
<i>Development Expenditure</i>	353,833	286,691	81%	88,458	286,691	324%
Domestic Development	353,833	286,691	81%	88,458	286,691	324%
Donor Development	0	0		0	0	
Total Expenditure	1,665,370	335,759	20%	416,343	335,759	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		192,206	15%			
<i>Development Balances</i>		-173,329	-49%			
Domestic Development		-173,329	-49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,877	1%			

In Q1 the sector received a total of Ug Shs 335,759,000/= i.e. 85% revenue performance. The unique items were other transfers from Central Government (Uganda Road Fund) of 56,254,000/= i.e. 145% revenue performance for the source, this was caused by the erroneous entry of the annual budget item of 154,736,000/= instead of the correct figure of 225,016,289/=. Under the development budget (LGMSD) 80,548,000/= was received against a budget of 52,464,000/= as a result of additional funding secured.

Also during the budgeting phase a number of development expenditure items were entered in to the system as recurrent expenditure items leading to variations in recurrent and development balances i.e. appearing as under expenditure of recurrent items and over expenditure of development items. The unspent balance for the quarter is 18,877,000/.

(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**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
No of bottle necks removed from CARs	85	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained	29	N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	131	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km. of rural roads constructed	300	N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)	19	N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,665,370	335,759
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,665,370	335,759

Rehabilitation of Kachumbala-Kakira-Apaade
 Rehabilitation of section of Aputiput-Aloet-Kocheka-Kolotum
 Routine maintenance of Bukedea - Kamacha road

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,441	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	4,441	0	0%	1,110	0	0%
<i>Development Revenues</i>	466,594	105,243	23%	91,314	105,243	115%
Conditional transfer for Rural Water	420,974	105,243	25%	81,659	105,243	129%
LGMSP (Former LGDP)	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	7,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	13,621	0	0%	3,405	0	0%
Total Revenues	471,036	105,243	22%	92,425	105,243	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,441	0	0%	1,111	0	0%
Wage	0	0		0	0	
Non Wage	4,441	0	0%	1,111	0	0%
<i>Development Expenditure</i>	466,595	16,538	4%	91,314	16,538	18%
Domestic Development	466,595	16,538	4%	91,314	16,538	18%
Donor Development	0	0		0	0	
Total Expenditure	471,036	16,538	4%	92,425	16,538	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,705	19%			
Domestic Development		88,705	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,705	19%			

In Quarter 1, Water Sector received a total of 105,243,000/= as conditional grant for water PRDP inclusive out of planned budget 92,425,000/= for the quarter representing 129% meaning more funds were given to the sector. These funds were received in the Works account in September 2012. In terms of expenditure the sector performed at 18% i.e. 16,538,000/= was spent intend of a quarter plan of 92,425,000/=. This was basically because of procurement delays i.e. the advert had not been run meaning no hardware activity was done. There was an unspent balance of 88,705,000/= by the end of the Q1.

(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**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken	1	N/A
No. of water user committees formed.	33	N/A
No. Of Water User Committee members trained	231	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	6	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	9	N/A
No. of deep boreholes rehabilitated	10	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	100	N/A
No. of water points tested for quality	40	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	40	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
Function Cost (US\$ '000)	471,036	16,538
Function: 0982 Urban Water Supply and Sanitation		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	471,036	16,538

Only inter sub-county meetings were conducted in addition to payment of soft ware activities carried out at the sub-counties in the previous financial year. In addition some retention payments were also effected and a camera for official use was bought.

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,923	10,741	16%	16,326	10,741	66%
Conditional Grant to District Natural Res. - Wetlands	26,733	6,683	25%	6,529	6,683	102%
Locally Raised Revenues	3,295	0	0%	824	0	0%
Multi-Sectoral Transfers to LLGs	15,627	0	0%	3,907	0	0%
District Unconditional Grant - Non Wage	7,954	0	0%	1,988	0	0%
Urban Unconditional Grant - Non Wage		443		0	443	
Transfer of District Unconditional Grant - Wage	12,315	3,616	29%	3,079	3,616	117%
<i>Development Revenues</i>	19,025	0	0%	2,756	0	0%
LGMSD (Former LGDP)	14,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	5,025	0	0%	1,256	0	0%
Total Revenues	84,948	10,741	13%	19,083	10,741	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,924	9,150	14%	13,826	9,150	66%
Wage	12,315	3,616	29%	3,079	3,616	117%
Non Wage	53,608	5,534	10%	10,748	5,534	51%
<i>Development Expenditure</i>	19,025	0	0%	5,256	0	0%
Domestic Development	19,025	0	0%	5,256	0	0%
Donor Development	0	0		0	0	
Total Expenditure	84,949	9,150	11%	19,083	9,150	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,592	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,592	2%			

In Quarter 1, Natural Resources Sector received a total of 10,741,000/=(Conditional grant to District Natural Resources /Wetlands 6,683,000/= i.e. Normal 1,683,000/=-, PRDP 4,439,000/= Urban Unconditional Grant Non Wage 443,000/= Transfers to District Unconditional Grant Wage 3,615,981/=) out of planned 19,083,000/= for Q1 representing 59% budget performance. The actual expenditure as at end of Q1 was 48% of the total planned expenditure i.e. out of 19,083,000/=-. The unspent balance of 1,592,000/=was kept so as to conduct Wetland inspection, paid staff salaries, office operational.

(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**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	3	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated	8	N/A
No. of Wetland Action Plans and regulations developed	1	N/A
Area (Ha) of Wetlands demarcated and restored	4	N/A
No. of community women and men trained in ENR monitoring		N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)	4	N/A
No. of new land disputes settled within FY		N/A
Function Cost (US\$ '000)	84,949	9,150
Cost of Workplan (US\$ '000):	84,949	9,150

Wetland inspection carried out in the wetlands of Kotulut, Nyamulugai, Akuoro - Kokutu, Okula, Akol and Kakere, paid staff salaries, office operational.

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	115,559	15,034	13%	28,890	15,034	52%
Conditional Grant to Functional Adult Lit	8,378	2,095	25%	2,095	2,095	100%
Conditional Grant to Community Devt Assistants Non	2,127	532	25%	532	532	100%
Conditional Grant to Women Youth and Disability Gr:	7,642	1,911	25%	1,911	1,911	100%
Conditional transfers to Special Grant for PWDs	15,956	3,989	25%	3,989	3,989	100%
Locally Raised Revenues	3,148	0	0%	787	0	0%
Multi-Sectoral Transfers to LLGs	29,097	0	0%	7,274	0	0%
District Unconditional Grant - Non Wage	8,738	0	0%	2,185	0	0%
Transfer of District Unconditional Grant - Wage	40,473	6,507	16%	10,118	6,507	64%
<i>Development Revenues</i>	150,873	84,155	56%	37,718	84,155	223%
Unspent balances – Other Government Transfers		15,962		0	15,962	
Unspent balances – Conditional Grants	1,965	1,965	100%	491	1,965	400%
Other Transfers from Central Government		66,227		0	66,227	
Multi-Sectoral Transfers to LLGs	148,908	0	0%	37,227	0	0%
Total Revenues	266,432	99,189	37%	66,608	99,189	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,559	14,427	12%	28,890	14,427	50%
Wage	40,473	6,507	16%	10,118	6,507	64%
Non Wage	75,086	7,920	11%	18,772	7,920	42%
<i>Development Expenditure</i>	150,874	3,591	2%	37,718	3,591	10%
Domestic Development	150,874	3,591	2%	37,718	3,591	10%
Donor Development	0	0		0	0	
Total Expenditure	266,433	18,017	7%	66,608	18,017	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		607	1%			
<i>Development Balances</i>		80,564	53%			
Domestic Development		80,564	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,171	30%			

The Community Services Sector received a total of Ug Shs 99,189,000/= (FAL 2,095,000/= CDW 532,000/= Women youth and disability grant 1,911,000/= Special grant for PWDs 3,989,000/= Unspent Balance under special grant for PWD 1,962,000/= Unspent balance under CDD 15,962,000/= for last FY 2011/2012, CDD 66,227,000/= Wage 6,507,000/=) out of the Q1 budget of Ug Shs 66,608,000/= representing 149% revenue performance. This high revenue performance was because of CDD top up from MoLG.

In terms of expenditure, the sector performed at 27% of the budget that is out of a budget of 66,608,000/=, 18,017,000/= was spent. The low expenditure performance was because no projects had been generated for CDD from LLGs. At the end of the quarter there was an unspent 81,171,000/= that was majorly for CDD projects.

(ii) Highlights of Physical Performance

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	N/A
No. of Active Community Development Workers	6	N/A
No. FAL Learners Trained	2500	N/A
No. of children cases (Juveniles) handled and settled	20	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community	10	N/A
No. of women councils supported	7	N/A
Function Cost (UShs '000)	266,433	18,017
Cost of Workplan (UShs '000):	266,433	18,017

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	138,475	13,031	9%	34,622	13,031	38%
Conditional Grant to PAF monitoring	40,369	3,014	7%	10,095	3,014	30%
Locally Raised Revenues	15,996	2,000	13%	3,999	2,000	50%
Multi-Sectoral Transfers to LLGs	40,172	0	0%	10,043	0	0%
District Unconditional Grant - Non Wage	16,663	1,466	9%	4,166	1,466	35%
Transfer of District Unconditional Grant - Wage	25,276	6,551	26%	6,319	6,551	104%
<i>Development Revenues</i>	15,998	9,983	62%	3,999	9,983	250%
LGMSD (Former LGDP)	6,255	9,983	160%	1,564	9,983	638%
Multi-Sectoral Transfers to LLGs	9,744	0	0%	2,436	0	0%
Total Revenues	154,474	23,014	15%	38,621	23,014	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	138,475	13,031	9%	34,622	13,031	38%
Wage	25,276	6,551	26%	6,319	6,551	104%
Non Wage	113,199	6,480	6%	28,303	6,480	23%
<i>Development Expenditure</i>	15,999	9,983	62%	4,000	9,983	250%
Domestic Development	15,999	9,983	62%	4,000	9,983	250%
Donor Development	0	0		0	0	
Total Expenditure	154,474	23,014	15%	38,622	23,014	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Quarter one (Q1), Planning Unit received a total of Ug Shs 22,643,000/= (Conditional grant to PAF monitoring 3,014,000/= District Unconditional grant Non Wage 1,466,000/= Wage 6,551,000/= Locally Raised Revenues for Town Council planning unit 2,000,000/= LGMSD 9,983,000/=). The uniqueness in the LGMSD grant of 638% i.e. 6,220,000/= for purchase of furniture and 3,763,000/= was for monitoring of LGMSD projects. The Government of Uganda development was spent on coordination of LGMSD activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	154,474	23,014
Cost of Workplan (UShs '000):	154,474	23,014

LGMSD & PAF Projects monitored, reports submitted to MoLG and DTPC meetings conducted.

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,259	5,123	9%	13,565	5,123	38%
Conditional Grant to PAF monitoring	2,761	0	0%	690	0	0%
Locally Raised Revenues	3,198	1,493	47%	800	1,493	187%
Multi-Sectoral Transfers to LLGs	11,200	0	0%	2,800	0	0%
District Unconditional Grant - Non Wage	20,056	0	0%	5,014	0	0%
Transfer of District Unconditional Grant - Wage	17,044	3,630	21%	4,261	3,630	85%
Total Revenues	54,259	5,123	9%	13,565	5,123	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,259	3,850	7%	13,565	3,850	28%
Wage	17,044	3,630	21%	4,261	3,630	85%
Non Wage	37,215	220	1%	9,304	220	2%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,259	3,850	7%	13,565	3,850	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,273	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,273	2%			

In Q1, Audit Sector received a total of Ug s Shs 5,123,000/= (Locally Raised Revenues 220,000/= at district level and 1,273,000/= at Town Council level, Wage 3,630,000/= representing 38%, this led to the uniqueness in local revenue percentage. The low revenue performance in Q1 is because of low prioritization of the sector since most funding sources like Conditional Grants to PAF Monitoring, District Unconditional Grant Non Wage were some of the grants that the department did not receive. This affected most of the activities that were planned for in that 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	N/A
Date of submitting Quaterly Internal Audit Reports	12/10/12	N/A
Function Cost (UShs '000)	54,259	3,850
Cost of Workplan (UShs '000):	54,259	3,850

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

Vote: 578 Bukedea District

2012/13 Quarter 1

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

monthly meetings and reports,
Coordination of the district activities on policy.

Staff salaries paid fully, Vehicle maintenance, Workshops on management on Government contract and legal proceedings, publication run, Attending court session, compiling budget for approval, office operation, Meetings on LGPAC management and facilitation

General Staff Salaries		65,523
Contract Staff Salaries (Incl. Casuals, Temporary)		420
Advertising and Public Relations		2,476
Computer Supplies and IT Services		3,880
Special Meals and Drinks		400
Bank Charges and other Bank related costs		1,291
Telecommunications		450
General Supply of Goods and Services		200
Travel Inland		8,118
Fuel, Lubricants and Oils		9,222
Maintenance - Vehicles		4,170
Transfers to Government Institutions		44,022
Wage Rec't:	39,490	65,523
Non Wage Rec't:	53,644	30,135
Domestic Dev't:	6,845	44,514
Donor Dev't:		
Total	99,979	140,172

Output: Human Resource Management

Non Standard Outputs:

monthly salary returns

Computer supply and IT services

Computer Supplies and IT Services		635
Wage Rec't:		
Non Wage Rec't:	2,000	635
Domestic Dev't:		
Donor Dev't:		
Total	2,000	635

Output: Public Information Dissemination

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Non Standard Outputs:

District wide, News papers bought, Public information Disseminated, Radio talk shows held, Sentization carried out

N/A

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

300

0

*Domestic Dev't:**Donor Dev't:***Total****300****0****Output: Records Management**

Non Standard Outputs:

District registryt, departmental records up-to-date

N/A

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

1,750

0

*Domestic Dev't:**Donor Dev't:***Total****1,750****0****Output: Information collection and management**

Non Standard Outputs:

Monthly and Quarterly reports and reponses to news paper reports

N/A

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

750

0

*Domestic Dev't:**Donor Dev't:***Total****750****0****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Mentoring & Support Supervision carried out, 3 TPC meetings held, Coordination of LLG activities, Payment of staff salaries, Purchase of office equipment like laptops, furniture etc, Monitoring of projects

Coordination of LLGs activities, Court session attended ,3 STPC and Management meetings held, staff salaries paid,

LG Unconditional grants(current)

40,873

LG Conditional grants(capital)

35,282

Wage Rec't:

30,095

15,288

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	69,522	25,586
Domestic Dev't:	6,920	35,282
Donor Dev't:		0
Total	106,537	76,155

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

Other Structures		724,896
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,251,598	724,896
Donor Dev't:		0
Total	1,251,598	724,896

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	(NA)	26/02/2013 (Kampala MOFPED and MOLG)
Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations at District level	payment of staff salaries,bought stationaries,trained staff, travelled to MoFPED, Carried out Board of survey.
General Staff Salaries		21,408
Allowances		1,110
Workshops and Seminars		280
Printing, Stationery, Photocopying and Binding		1,737
Small Office Equipment		150
Bank Charges and other Bank related costs		320
Travel Inland		6,212
Fuel, Lubricants and Oils		3,000
Wage Rec't:	10,545	21,408
Non Wage Rec't:	7,901	11,915
Domestic Dev't:		895
Donor Dev't:		
Total	18,446	34,218

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Value of Other Local Revenue Collections	1 (District)	0 (N/A)
Value of Hotel Tax Collected	1000000 (District wide)	0 (N/A)
Value of LG service tax collection	1 (LLGs and at community level)	1 (procurement of revenue receipts)
Non Standard Outputs:	Sensitization of political leaders and other stakeholders on revenue management and collection at district level	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		6,335
<i>Travel Inland</i>		1,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	7,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	7,648

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	20/06/2013 (District headquarters)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (District headquarters)	15/03/2013 (Budget conference held)
Non Standard Outputs:	Quarterly budget performance monitored and evaluated at District and at departmental level	N/A
<i>Workshops and Seminars</i>		3,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,752

Output: LG Expenditure management Services

Non Standard Outputs:	2 expenditure management mentoring visits conducted throughout the District	Production of final accounts
<i>Printing, Stationery, Photocopying and Binding</i>		6,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	6,495

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Soroti and Kampala)	30/09/2012 (Soroti and Kampala)
Non Standard Outputs:	District and LLGs	N/A
Workshops and Seminars		1,085
Wage Rec't:		
Non Wage Rec't:	3,525	1,085
Domestic Dev't:		
Donor Dev't:		
Total	3,525	1,085

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Quarterly financial reports produced, coordination of finance office, production of final accounts, purchase of books of accounts, support supervision, payment of support staff, procurement of goods and services	Production of Final accounts, Audit function in the Town Council, purchase of books of accounts, office operations
LG Unconditional grants(current)		14,342
Wage Rec't:		0
Non Wage Rec't:	20,466	14,342
Domestic Dev't:	2,240	0
Donor Dev't:		0
Total	22,706	14,342

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

Non Standard Outputs:	Two Council meetings, Payment of staff salaries	One council meeting held, Payment of Staff salaries, ULGA meetings attended & Subscription made, Supply of stationery and procured computer plus its accessories
General Staff Salaries		2,505
Allowances		6,730
Gratuity Payments		3,672
Computer Supplies and IT Services		850

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		4,087
<i>Bank Charges and other Bank related costs</i>		367
<i>Subscriptions</i>		20
<i>Travel Inland</i>		1,967
<i>Fuel, Lubricants and Oils</i>		503
<i>Wage Rec't:</i>	1,290	2,505
<i>Non Wage Rec't:</i>	20,585	18,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,875	21,250
Output: LG procurement management services		

Non Standard Outputs:

advertise on News papers, Evaluation of bids, Contract committee meetings

Advertisement of Opening Bidding & Prequalification for FY 2012/2013, Evaluation and Contracts Committees facilitated.

<i>Advertising and Public Relations</i>		3,450
<i>Welfare and Entertainment</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		930
<i>Travel Inland</i>		5,450
<i>General Staff Salaries</i>		5,005
<i>Wage Rec't:</i>	4,686	5,005
<i>Non Wage Rec't:</i>	9,031	10,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,718	15,225

Output: LG staff recruitment services

Non Standard Outputs:

3 sitting of DSC members, recruited staff in place trained staff in place confirmed staff staff promoted and motivated, Office operations, Payment of salaries to the chairman DSC

Paid staff salaries and Salaries for the chair DSC, Delivered quarterly reports to the Ministry of Public Service and Local Government, Members of DSC paid their allowances for the Confirmation, Promotion & Disciplinary of Staff

<i>General Staff Salaries</i>		1,318
<i>Allowances</i>		1,680
<i>Welfare and Entertainment</i>		248
<i>DSC Chair's Salaries</i>		4,500

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Travel Inland		165
Fuel, Lubricants and Oils		340
Wage Rec't:	8,410	5,818
Non Wage Rec't:	11,623	2,433
Domestic Dev't:		
Donor Dev't:		
Total	20,033	8,251

Output: LG Land management services

No. of Land board meetings	2 (District and community)	1 (One land board meeting held to handle issue of survey, granting of free hold and lease hold offers)
No. of land applications (registration, renewal, lease extensions) cleared	1 (District wide)	0 (N/A)
Non Standard Outputs:	District and community	Land board sitting held
Allowances		812
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		60
Telecommunications		60
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	1,943	1,092
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,092

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Soroti and Kampala)	1 (One LG PAC report discussed at the district council)
No. of Auditor Generals queries reviewed per LG	1 (three day of sittings on PAC)	1 (One Auditor Generals reports discussed)
Non Standard Outputs:	District meetings	NA
Allowances		2,400
Welfare and Entertainment		270
Printing, Stationery, Photocopying and Binding		1,491
Wage Rec't:		
Non Wage Rec't:	3,746	4,161
Domestic Dev't:		
Donor Dev't:		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

<i>Total</i>	3,746	4,161
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Output: LG Political and executive oversight

Non Standard Outputs:	two field visit /monitoring district projects	Salary and Gratuity payments made for LG Elected Leaders, Fuel deposits for monitoring of projects, D/Chairperson facilitated
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,700
<i>Travel Inland</i>		910
<i>Fuel, Lubricants and Oils</i>		4,625
<i>Wage Rec't:</i>	1,200	20,700
<i>Non Wage Rec't:</i>	25,962	5,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,162	26,235

Output: Standing Committees Services

Non Standard Outputs:	three reports quarterly, Discuss of reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets, review of workplans	One standing committee meeting held to discuss sector reports, travel to/fro for the standing committee chairpersons,
<i>Hire of Venue (chairs, projector etc)</i>		25
<i>Welfare and Entertainment</i>		1,173
<i>Travel Inland</i>		111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,106	1,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,106	1,309

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1 Standing committee meeting held, 3 Executive Committee meeting held, 2 Council meetings held, 3 STPC meetings	Council meeting conducted in all the 6 LLGs
<i>LG Unconditional grants(current)</i>		13,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,909	13,046

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Domestic Dev't:		0
Donor Dev't:		0
Total	24,909	13,046

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Training, workshops and seminars	Training, workshops and seminars; HLFO helped to develop constitution and start an organisation
Allowances		1,008
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		926
General Supply of Goods and Services		120
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,482	3,054
Donor Dev't:		
Total	2,482	3,054

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few)	5 (-Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few distributed to beneficiary farmers)
Non Standard Outputs:	District and sub counties	salaries for district & sub county NAADS coordinators Paid NAADS planning meetings held District adaptive research and dissemination conducted NAADS Stakeholders Monitoring & Evaluation activities conducted Support to Farmer For a at District
Contract Staff Salaries (Incl. Casuals, Temporary)		2,403
Allowances		1,335
Computer Supplies and IT Services		320

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Printing, Stationery, Photocopying and Binding		459
Bank Charges and other Bank related costs		25
Telecommunications		150
General Supply of Goods and Services		140
Fuel, Lubricants and Oils		1,632
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	30,198	6,464
Donor Dev't:		
Total	30,198	6,464

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

No. of farmers receiving Agriculture inputs	20 (District wide)	200 (Funds disbursed to 6 LLGs for inputs)
No. of farmer advisory demonstration workshops	3 (District)	0 (N/A)
No. of farmers accessing advisory services	150 (Communities)	0 (N/A)
No. of functional Sub County Farmer Forums	2 (District wide)	6 (Funds disbursed to sub counties)
Non Standard Outputs:	LLGs	Funds for Technologies & office operations disbursed to sub counties
LG Unconditional grants(capital)		67,496
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	186,727	67,496
Donor Dev't:		0
Total	186,727	67,496

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

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.	-Staff salaries for production staff paid in the quarter -Office facilitated with consumables -Sector Motor vehicle maintained
General Staff Salaries		17,398
Allowances		90
Small Office Equipment		111
Bank Charges and other Bank related costs		242

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Agricultural Extension wage		6,187
Travel Inland		191
Wage Rec't:	22,070	23,585
Non Wage Rec't:	1,695	634
Domestic Dev't:		
Donor Dev't:		
Total	23,766	24,219

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quality assurance on agricultural technologies offered across the district; Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; Projects supervised and monitored; Office facilitated; small office equi	Quality assurance of agricultural technologies offered in all the 6 LLGs; Crop pests & diseases surveillance conducted across the district; Plant clinics Hosted in the markets located in the 6 LLGs
Computer Supplies and IT Services		255
Printing, Stationery, Photocopying and Binding		27
Telecommunications		30
Travel Inland		1,528
Fuel, Lubricants and Oils		2,878
Maintenance - Vehicles		457
Wage Rec't:		
Non Wage Rec't:	5,024	5,175
Domestic Dev't:		0
Donor Dev't:		
Total	5,024	5,175

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	30000 (District wide)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2400 (District wide)	0 (N/A)

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies; Veterinary regulations enforced; Farmers trained on improved livestock management Fully operational office in place	Dogs vaccinated against Rabies in 6 LLGs Veterinary regulations enforced; Fully operational office in place
Printing, Stationery, Photocopying and Binding		60
Telecommunications		400
Travel Inland		1,413
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:	5,024	5,373
Domestic Dev't:		
Donor Dev't:	3,750	
Total	8,774	5,373

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured)	40 (-40 Tsetse traps deployed in Kidongole sub county)
Non Standard Outputs:	Livestock sprayed with acaricides; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	46 Livestock sprayed with acaricides; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery
Allowances		309
Welfare and Entertainment		675
Telecommunications		40
Fuel, Lubricants and Oils		702
Wage Rec't:		
Non Wage Rec't:	3,014	1,726
Domestic Dev't:	1,125	
Donor Dev't:		
Total	4,139	1,726

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

No of plant clinics/mini laboratories constructed	0	1 (N/A)
Non Standard Outputs:		N/A

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,493	0
Donor Dev't:		0
Total	20,493	0

Additional information required by the sector on quarterly Performance

It is a requirement that some of the activities are co-funded by the Districts and sub counties, specifically under the NAADS program, but this has not been the case in all the 2 quarters. This therefore affects the implementation of the activities as per

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

Non Standard Outputs:	Payment of salaries, fully functional office Baylor-activities PREFA activities- Sanitation- activities	Staff salaries paid, fully functional office
General Staff Salaries		149,367
Allowances		47
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		642
Telecommunications		670
General Supply of Goods and Services		200
Travel Inland		11,931
Wage Rec't:	147,100	149,367
Non Wage Rec't:	16,345	12,764
Domestic Dev't:	1,712	0
Donor Dev't:	79,303	926
Total	244,460	163,057

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	150 pit latrines expected in the targetd villages, 150 hand washing facilities and used in place	Communities sensitized on taking up ODF in the 44 villages, Household mobilized on ODF
Travel Inland		13,168
Wage Rec't:		
Non Wage Rec't:	36,247	13,168

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health*Domestic Dev't:**Donor Dev't:*

Total	36,247	13,168
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0	0 (All NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (All NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	4 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	0 (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	0	0 (All NGO basic health facilities)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	9,597	0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	9,597	0
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	10 (5 Health Centre III and 1 Health Centres IV, and 4 hc IIs)	57 (5 Health Centre III and 1 Health Centres IV, and 4 hc IIs)
Number of outpatients that visited the Govt. health facilities.	150000 (Health Cetres II , III's and IV)	90860 (Health Cetres II , III's and IV)
Number of inpatients that visited the Govt. health facilities.	1200000 ()	3000 (Health Centre III & Health Centre IV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (All villages)	99 (All 163 villages)
No.of trained health related training sessions held.	2 (Health Centre III and Health Centres IV)	6 (6 training sessions held)
%age of approved posts filled with qualified health workers	65 (Health Centre II, III and IV)	57 (Health Centre II, III and IV)
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Health Centre III & Health Centre IV)	2570 (Health Centre III & Health Centre IV)
No. of children immunized with Pentavalent vaccine	10000 (District wide)	4083 (Health Centre III & Health Centre IV)
Non Standard Outputs:	Health Centre III and Health Centres IV	N/A

<i>Transfers to other gov't units(current)</i>		17,500
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Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Wage Rec't:		0
Non Wage Rec't:	12,471	17,500
Domestic Dev't:		0
Donor Dev't:	38,156	0
Total	50,627	17,500

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Construction of ash pits in Bukedea Ward, Kide ward, Sensitization on HIV/AIDS prevention, Waste management and Maintenance of public places plus office operations, Procurement of 1 table, 2 chairs, 4 benches for immunization at Kachumbala HC III, Prom	Health education campaigns conducted, Supervision of Kadeskok spring constructionConstruction of ash pits in Bukedea Ward, Kide ward, Sensitization on HIV/AIDS prevention, Waste management and Maintenance of public places plus office operations
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LG Conditional grants(current) 3,505

Wage Rec't:		0
Non Wage Rec't:	9,410	3,505
Domestic Dev't:	6,999	0
Donor Dev't:		0
Total	16,409	3,505

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

No of healthcentres constructed	1 (Bukedea Health Centre IV)	0 (N/A)
No of healthcentres rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	Payment of retention	Payment for completion of Busano Staff house & pit latrine, payment for Laboratory rooms in Kabarwa HC III

Residential Buildings 27,823

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,204	27,823
Donor Dev't:		0
Total	32,204	27,823

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (N/A)
No of healthcentres constructed	2 (Health centre IV Septic tank Health centre IV-staff hse)	0 (N/A)
Non Standard Outputs:	Kabrawa Training of VHT on health Training of HMC Completion of Kangole HC II	Monitored all projects, Trained VHTs, Completion of Busano staff house

Non-Residential Buildings 21,643

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,098	21,643
Donor Dev't:		0
Total	20,098	21,643

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

No. of student drop-outs	0	203 (Not planned for)
No. of Students passing in grade one	0	0 (Not planned for)
No. of pupils enrolled in UPE	61300 (In all the 104 schools)	58199 (UPE schools supported with scholastic materials)
No. of pupils sitting PLE	0	0 (Not planned for)
Non Standard Outputs:	Payment of teachers salaries, study tours, Induction of 600 newly recruited teachers. Support co-curricular activities once a year. One radio talkshow, 10 artists engaged in sensitisation. Community mobilisation and sensitisation, purchase computer	Teachers salaries paid, study tours conducted, Induction of 600 newly recruited teachers. Community mobilisation and sensitisation done, purchase computer inputs and accessories.
LG Conditional grants(current)		14,528
Conditional transfers to Primary Salaries		626,153
Conditional transfers to Primary Education		123,940
Wage Rec't:	1,331,915	626,153
Non Wage Rec't:	92,955	123,940
Domestic Dev't:		0
Donor Dev't:	7,500	14,528
Total	1,432,370	764,621

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Rehabilitation of 2 classrooms in Kokutu P/S, procurement of desks 3 seater (90 desks) for Kakero P/S and Kokutu P/S, Payment of retention for Kokutu P/S, Support the six primary schools education -examination process, Provision of sporting equipments,	Class day Programmes in all the primary schools of Bukedea Sub county conducted; Text books distributed to government aided schools in Kachumbala s/c;
Transfers to other gov't units(current)		473
LG Conditional grants(capital)		4,948
Wage Rec't:		0

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	5,702	473
<i>Domestic Dev't:</i>	10,475	4,948
<i>Donor Dev't:</i>		0
Total	16,177	5,421

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

No. of classrooms constructed in UPE	3 (Kangole P/S ,Kaloko primary school , Okunguro Primary School , and Construction of ramps.)	1 (Payment of retention and completion of works done at Koboli Primary School)
No. of classrooms rehabilitated in UPE	0	0 (Nil)
Non Standard Outputs:	NA	N/A
<i>Non-Residential Buildings</i>		8,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,433	8,855
<i>Donor Dev't:</i>		0
Total	26,433	8,855

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

No. of students sitting O level	0	0 (Not planned for)
No. of students passing O level	0	0 (Not planned for)
No. of teaching and non teaching staff paid	220 (In the Sub Counties Kidongole S/C, Bukedea Town Council, Kachumbala S/C, Kolir S/C)	220 (Salaries of 220 Teaching & non teaching staff paid)
Non Standard Outputs:	Payment of teachers salaries	Teachers salaries paid
<i>Secondary Teachers' Salaries</i>		164,839
<i>Wage Rec't:</i>	179,666	164,839
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	179,666	164,839

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

No. of students enrolled in USE	3000 (In all the malera sss, malera high school, life line sss, kongunga, bukedeas sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro,)	3000 (USE students in malera sss, malera high school, life line sss, kongunga, bukedeas sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro school needs met)
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Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	support supervision, inspection of schools, seminars and workshops, Board of governors meetings, cocurricula activities, staff appraisal.	Board of governors meetings held, cocurricula activities held, staff appraised.
<i>Conditional transfers to Secondary Schools</i>		241,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	181,265	241,686
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	181,265	241,686
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	0 (Did not plan for this indicator)
No. Of tertiary education Instructors paid salaries	15 (Payment of Education Instructors salaries at Bukedea Core PTC)	15 (Education Instructors salaries at Bukedea Core PTC paid)
Non Standard Outputs:	Operations of the tertiary institution	Recurrent costs of the PTC met
<i>General Staff Salaries</i>		39,173
<i>General Supply of Goods and Services</i>		32,615
<i>Wage Rec't:</i>	23,245	39,173
<i>Non Wage Rec't:</i>	24,461	32,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,707	71,788
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Two education meetings, Staff salaries paid out, office operations	Two education meetings, Staff salaries paid out, office facilitated
<i>General Staff Salaries</i>		15,017
<i>Bank Charges and other Bank related costs</i>		336
<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		856
<i>Transfers to Government Institutions</i>		8,260
<i>Wage Rec't:</i>	12,892	15,017
<i>Non Wage Rec't:</i>	1,667	1,582
<i>Domestic Dev't:</i>		8,260

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	14,558	24,860
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (KONGUNGA, St John's Kachumbala, Malera Comprehensive, Malera Sec Sch, St Teresha, Bukedea Sec Scho. Lifeline, Kidongole Seed school, Kings Aloet)	13 (KONGUNGA, St John's Kachumbala, Malera Comprehensive, Malera Sec Sch, St Teresha, Bukedea Sec Scho. Lifeline, Kidongole Seed school, Kings College Aloet were monitored.)
No. of inspection reports provided to Council	0	1 (One inspection report submitted to council)
No. of tertiary institutions inspected in quarter	2 (Bukedea PTC and Vocational school)	1 (Bukedea PTC was inspected)
No. of primary schools inspected in quarter	158 (Primary schools-158 district wide)	94 (94 Primary schools inspected)
Non Standard Outputs:	N/A	N/A

<i>Hire of Venue (chairs, projector etc)</i>		20
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<i>Travel Inland</i>		919
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<i>Fuel, Lubricants and Oils</i>		330
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,281	1,269
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*Domestic Dev't:**Donor Dev't:*

Total	3,281	1,269
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Additional information required by the sector on quarterly Performance

Low staffing; Insufficient funding; Poor transport facility in the department

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

Non Standard Outputs:	Coordinated office operations , all projects are supervised and BOQs available	Paid staff salaries, Coordinated office operations, facilitated supervision of field activities.
<i>General Staff Salaries</i>		15,609
<i>Bank Charges and other Bank related costs</i>		305
<i>Travel Inland</i>		784
<i>Fuel, Lubricants and Oils</i>		10,888
<i>Wage Rec't:</i>	16,787	15,609
<i>Non Wage Rec't:</i>	18,975	11,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	35,762	27,586
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Promotion of community based maintenance in road maintenance	Bank charges paid
<i>Bank Charges and other Bank related costs</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	32
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	32

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	35 (Periodic Maintenance of :- Routine Maintenance of Bukedea-Malera, Kidongole-Kajamaka , Kachumbala-Kongunga Road, Bukedea-Kamacha Road, Atutur-Malera-Koreng Road, Malera-Ongino Road Kidongole-Bukedea-Kabarwa, Bukedea-Kolir-Sironko Road, Kidongole-Kakor Road, Kachumbala-Aligoi-Aminit Road, Routine Maintenance of Komuge-Kakor Road, Komongomeri-Kamutur Road, Kotiokot-Kachede Road, Kamutur-Tajar Road, Kamutur-Tajar Road)	0 (Not Done)
Non Standard Outputs:	none	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,319	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,319	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	33 (All District roads Bukedea malera road, Kachumbala -Kongunfa, Bukedea Kamacha road Atutur-Malera -Koreng, Malera -Ongino, Kidongole-Bukedea Road, Bukedea-Siroko road, Komuge-Kakoro, Kidongole-Kakoro, Kidongole Kajamaka road, Kachumbala-Aligoi-Aminit Road, Komongomer-Kamutur Road, Kotiokot-kachede road,)	5 (Bukedea - Kamacha road routinely maintained in Bukedea S/C)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants(current)		9,830
Wage Rec't:		0
Non Wage Rec't:	47,938	9,830
Domestic Dev't:		0
Donor Dev't:		0
Total	47,938	9,830

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Bottle necks removed from Community Access roads, Urban unpaved roads periodically and routinely maintained, office operations, Opening of street in Suula trading centre, payment of retention for Akuoro streets, maintenance of all CAR roads	Routine maintenance of Community Access Roads and Urban Roads
LG Conditional grants(current)		11,621
Wage Rec't:		0
Non Wage Rec't:	116,804	11,621
Domestic Dev't:	3,180	0
Donor Dev't:		0
Total	119,984	11,621

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

Non Standard Outputs:	Construction of Administrative Block of the Distric -District headquarterst	Payment for the walling for the ground floor for the construction of administration block at the district headquarter.
Non-Residential Buildings		80,548
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,464	80,548
Donor Dev't:		0
Total	52,464	80,548

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	18 (Kocheka-Odoot Etome-Morupesur-Kakere-Omoniek-Gagama Road and Aputiput-Aloet-Kocheka-Kolotum Road)	0 (N/A)
Length in Km. of rural roads rehabilitated	0	11 (Labour based rehabilitation Aputiput-Aloet-Kocheka-KoKolotum Road, Completion of Labour based rehabilitation of Kachumbala - Kakira - Apaade rd)
Non Standard Outputs:	None	N/A
Roads and Bridges		181,487

Vote: 578 Bukedea District**2012/13 Quarter 1****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

Wage Rec't:		0
Non Wage Rec't:	111,871	0
Domestic Dev't:		181,487
Donor Dev't:		0
Total	111,871	181,487

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Kaloko-Kamon-Kachabala Road)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (None)	4 (Rehabilitation of Kaloko-Kamon-Kachabala Road)
Non Standard Outputs:	None	N/A

Roads and Bridges 24,656

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,750	24,656
Donor Dev't:		0
Total	31,750	24,656

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

Non Standard Outputs:	Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters	Motorcycles maintained for official use, airtime paid for internet use, bank charges paid, camera bought for office use and the location of outputs is at the district headquarters
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General Supply of Goods and Services 3,261

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,763	3,261
Donor Dev't:		0
Total	3,763	3,261

Output: Supervision, monitoring and coordination

No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (N/A)
No. of sources tested for water quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (N/A)

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices published quarterly at the District notice boards.)	1 (Notice published at the District notice boards.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination meeting shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)	0 (N/A)
No. of supervision visits during and after construction	25 (To be carried out at all the sub-counties where water facilities are to be constructed)	0 (N/A)
Non Standard Outputs:	N/A	Water office meetings and newspapers
<i>General Supply of Goods and Services</i>		524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,996	524
<i>Donor Dev't:</i>		
Total	5,996	524
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting held at the district headquarters.)	1 (Inter sub-county meeting held at the district headquarters)
Non Standard Outputs:	promotion of community based management, sanitation and hygiene through training of water user committees	Selection and training water source committees towards the end of last financial year was done in malera and Kolir sub-counties.
<i>Workshops and Seminars</i>		5,476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,846	5,476
<i>Donor Dev't:</i>		
Total	5,846	5,476
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Non Standard Outputs:	Computers maintained at the District Water Office	Computer accessory the camera was bought for office use.
<i>Machinery and Equipment</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,200	1,500
<i>Donor Dev't:</i>		0
Total	1,200	1,500

Output: Other Capital

Non Standard Outputs:	N/A	Retention payments for projects of 2011/12 backwards paid.
<i>Other Structures</i>		5,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,777
<i>Donor Dev't:</i>		0
Total	0	5,777

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

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings, travel inland, kilometrage, allowances, Fuel and lubricants,communication, stationery for district natural resources office	Payment of staff salaries ,office operations, bank charges paid
<i>General Staff Salaries</i>		3,616
<i>Bank Charges and other Bank related costs</i>		216
<i>Wage Rec't:</i>	3,079	3,616
<i>Non Wage Rec't:</i>	2,422	216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	3,832

Output: Community Training in Wetland management

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (Not done)
Non Standard Outputs:	two planned for from the following Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	Wetland inspection carried in the Wetlands of Kotulut, Nyamulugai, Akuoro - Kokutu, Okula, Akol and Kakere.
<i>Special Meals and Drinks</i>		50
<i>Telecommunications</i>		50
<i>Travel Inland</i>		710
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,510

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Wetlands demarcation conducted, Land management services carried out, Tree Planting and a forestation, Stakeholder Environmental Training and Sensitization, Training in forestry management (Fuel Saving Technology, Water Shed Management), Community Trainin	Wetlands demarcation conducted, Stakeholder Environmental Training and Sensitization, Community Training in Wetland management Environmental committee meetings conducted, monitoring done and reports produced, office operations
<i>LG Unconditional grants(current)</i>		3,808
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,576	3,808
<i>Domestic Dev't:</i>	1,256	0
<i>Donor Dev't:</i>		0
Total	3,832	3,808

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff salaries paid
Office motorcycle repaired and maintained. District office fully operational. Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, rreports submitted to ministries, Bank T

Staff salaries paid, Transport Allowances seldomly paid for 4 community Based department staff, reports submitted to ministries, Bank Transactions and Use of goods and services.

General Staff Salaries		6,507
Bank Charges and other Bank related costs		134
Travel Inland		22
Fuel, Lubricants and Oils		33
Wage Rec't:	10,118	6,507
Non Wage Rec't:	1,385	189
Domestic Dev't:	491	
Donor Dev't:		
Total	11,994	6,696

Output: Community Development Services (HLG)

No. of Active Community Development Workers

2 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)

10 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.
Support to the processes of assessment support – supervision, monitoring of CDD groups)

Non Standard Outputs:

Communities, Subcounties and District

Field visits conducted
Reports delivered to the relevant ministries.
Trainings conducted for beneficiary groups of PWDs, CDD, women and youths by CDWs

Printing, Stationery, Photocopying and Binding		92
Travel Inland		160
Fuel, Lubricants and Oils		228
Wage Rec't:		
Non Wage Rec't:	532	480
Domestic Dev't:		
Donor Dev't:		
Total	532	480

Output: Adult Learning

No. FAL Learners Trained

625 (All the 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea sub county and Bukedea Town council.)

625 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District coordinators Bicycle allowances for instructors paid
-FAL Review Meeting conducted)

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	All the 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea sub county and Bukedea Town council.	-Support supervision by CDWG & coordinators done -Bicycle allowances for instructors paid -FAL Review Meeting conducted
Workshops and Seminars		20
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		36
Travel Inland		1,214
Fuel, Lubricants and Oils		135
Wage Rec't:		
Non Wage Rec't:	2,095	1,585
Domestic Dev't:		
Donor Dev't:		
Total	2,095	1,585
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	2 (2 youth council meetings held within the District i.e., Council and interface between the council leaders, politicians and technical staff)
Non Standard Outputs:	3 youth executive Meetings conducted 1 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done at subcounty and District.	1 youth council held, and one youth council conducted at the District.
Welfare and Entertainment		70
Telecommunications		35
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	669	305
Domestic Dev't:		
Donor Dev't:		
Total	669	305
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	2 (3 groups identified and supported with funds for their project implementation in Bukedea, Town council and Kachumbala sub counties.)
Non Standard Outputs:		One disability executive meeting conducted
Wage Rec't:		
Non Wage Rec't:	4,562	0
Domestic Dev't:		0

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,562	0
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Output: Representation on Women's Councils

No. of women councils supported	1 (One women council meeting held at Sub counties and District Women council meetings.)	1 (One women council meeting held to Review for approval of the Women Council Work plan and Budget 2012/13, by W.C Executive.)
Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Meetings held Project established in the sub county of malera
<i>Hire of Venue (chairs, projector etc)</i>		10
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Bank Charges and other Bank related costs</i>		591
<i>Telecommunications</i>		10
<i>Travel Inland</i>		397
<i>Fuel, Lubricants and Oils</i>		19
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,419	1,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,419	1,181

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Support to CDD groups, desk and field appraisal, Communities mobilized and sensitized on Gov't programmes, backup support to communities, management of data; Communities trained on gender; labour cases handled, groups formulated; office operations and coo	Monitored & Support Supervised CDD groups and meeting costs for bank charges, held NUSAF II meetings on accountability, Facilitation of NUSAF II operations at Sub County level.
<i>LG Unconditional grants(current)</i>		4,180
<i>LG Conditional grants(capital)</i>		3,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,274	4,180
<i>Domestic Dev't:</i>	37,227	3,591
<i>Donor Dev't:</i>		0
Total	44,501	7,770

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Probation Office and Labor are not facilitated to carryout follow up visits, resettlement, motorcycle for inspection, sensitisation meetings, advocacy and there is no local revenue for office running. This in a long will negatively affect performance of t

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

Non Standard Outputs:	3 DTPC workshops, Research report, Furniture for ICT room	DTPC meetings Held, Procured furniture for the computer hub i.e. 20 chairs, 20 tables, 5 external fans and 10 extension cables.
<i>General Staff Salaries</i>		6,551
<i>General Supply of Goods and Services</i>		6,220
<i>Wage Rec't:</i>	6,319	6,551
<i>Non Wage Rec't:</i>	4,244	0
<i>Domestic Dev't:</i>	1,564	6,220
<i>Donor Dev't:</i>		
Total	12,126	12,771

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (District)	2 (N/A)
No of Minutes of TPC meetings	3 (District)	3 (District)
No of qualified staff in the Unit	5 (DPU)	3 (N/A)
Non Standard Outputs:	Quarterly	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,516	0

Output: Development Planning

Non Standard Outputs:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolor, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring reports at District and submitted to MoLG	Quarterly LGMSD Monitoring done and reports produced and submitted to MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		557
<i>Travel Inland</i>		5,453
<i>Fuel, Lubricants and Oils</i>		1,863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,109
<i>Domestic Dev't:</i>		3,763
<i>Donor Dev't:</i>		
Total	4,000	7,872

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Purchase of a laptop, monitoring of government projects, production of LGMSD reports, conduct monthly planning meetings, review of community action plans, review of the SDP, preparation for Assessment training of data collector, office operations and coor	Production of LGMSD report, TPC meetings and Monitoring of government projects
<i>LG Unconditional grants(current)</i>		2,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,043	2,371
<i>Domestic Dev't:</i>	2,436	0
<i>Donor Dev't:</i>		0
Total	12,479	2,371

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**

Vote: 578 Bukedea District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 audit report produced for the district and the 5 sub counties

Audit report produced and submitted to OAG, Office operation

Staff salaries paid out internal audit department district headquarters, Audit office fully operational

General Staff Salaries		3,630
Printing, Stationery, Photocopying and Binding		40
Travel Inland		180
Wage Rec't:	4,261	3,630
Non Wage Rec't:	4,250	220
Domestic Dev't:		
Donor Dev't:		
Total	8,511	3,850

Output: Internal Audit

No. of Internal Department Audits	1 (District level and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.)	1 (District level and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.)
Date of submitting Quaterly Internal Audit Reports	12/10/12 (District)	12/10/12 (Internal Audit reports for Q1 submitted)
Non Standard Outputs:	In all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.	In all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala., Carried out audits in Town Council activities
Wage Rec't:		
Non Wage Rec't:	5,054	0
Domestic Dev't:		
Donor Dev't:		
Total	5,054	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,853,169	1,190,295
Non Wage Rec't:	673,156	673,156
Domestic Dev't:	1,270,933	1,270,933
Donor Dev't:		
Total	3,149,838	3,149,838

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordination of the district activities on policy	Staff salaries paid fully, Vehicle maintenance, Workshops on management on Government contract and legal proceedings, publication run, Attending court session, compiling budget for approval, office operation, Meetings on LGPAC management and facilitation	0	Late release of funds and inadequate facilities for the unit
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Expenditure

211101 General Staff Salaries	157,960	65,523	41.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	420	N/A		
221001 Advertising and Public Relations	65	2,476	3797.1%		
221008 Computer Supplies and IT Services	3,000	3,880	129.3%		
221010 Special Meals and Drinks	0	400	N/A		
221014 Bank Charges and other Bank related costs	1,500	1,291	86.1%		
222001 Telecommunications	1,606	450	28.0%		
224002 General Supply of Goods and Services	30,980	200	0.6%		
227001 Travel Inland	32,531	8,118	25.0%		
227004 Fuel, Lubricants and Oils	25,000	9,222	36.9%		
228002 Maintenance - Vehicles	15,000	4,170	27.8%		
291001 Transfers to Government Institutions	0	44,022	N/A		
Wage Rec't:	157,960	Wage Rec't:	65,523	Wage Rec't:	41.5%
Non Wage Rec't:	214,576	Non Wage Rec't:	30,135	Non Wage Rec't:	14.0%
Domestic Dev't:	27,380	Domestic Dev't:	44,514	Domestic Dev't:	162.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	399,916	Total	140,172	Total	35.1%

Output: Human Resource Management

0	The department is under funded
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District wide, kampala and Ministry of Public Service. Computer supply and IT services

Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc

Staff Performance management

Preparing Reports

Submissions to ministries

wage bill analysis

Expenditure

221008 Computer Supplies and IT Services 0 635 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	635	Non Wage Rec't:	7.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	635	Total	7.9%

Output: Public Information Dissemination

0 N/A

Non Standard Outputs: News papers bought, Public information Dissiminated, Radio talk shows held, Sentization carried out N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	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	1,200	Total	0	Total	0.0%

Output: Records Management

0 N/A

Non Standard Outputs: District registryt, departmental records up-to-date N/A

Expenditure

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	0	Total	0.0%

Output: Information collection and management

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

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

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Coordination of LLGs activities, Court session attended ,3 STPC and Management meetings held, staff salaries paid,	0	Late release of funds and other procurements are still going through the procurement process. Under staffing.
Expenditure			

263102 LG Unconditional grants(current)	438,098	40,873	9.3%
263201 LG Conditional grants(capital)	27,678	35,282	127.5%

Wage Rec't:	120,378	Wage Rec't:	15,288	Wage Rec't:	12.7%
Non Wage Rec't:	317,720	Non Wage Rec't:	25,586	Non Wage Rec't:	8.1%
Domestic Dev't:	27,678	Domestic Dev't:	35,282	Domestic Dev't:	127.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	465,777	Total	76,155	Total	16.4%

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

Expenditure			
231007 Other Structures	2,724,154	724,896	26.6%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,724,154	Domestic Dev't:	724,896	Domestic Dev't:	26.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,724,154	Total	724,896	Total	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2012 (Kampala MOFPED and MOLG)	26/02/2013 (Kampala MOFPED and MOLG)	#Error	Inadequate funds for effective performance.
Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations	payment of staff salaries,bought stationaries,trained staff, travelled to MoFPED, Carried out Board of survey.		

Expenditure

211101 General Staff Salaries	42,181	21,408	50.8%		
211103 Allowances	3,500	1,110	31.7%		
221002 Workshops and Seminars	0	280	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,000	1,737	29.0%		
221012 Small Office Equipment	0	150	N/A		
221014 Bank Charges and other Bank related costs	1,000	320	32.0%		
227001 Travel Inland	7,500	6,212	82.8%		
227004 Fuel, Lubricants and Oils	4,102	3,000	73.1%		
Wage Rec't:	42,181	Wage Rec't:	21,408	Wage Rec't:	50.8%
Non Wage Rec't:	31,602	Non Wage Rec't:	11,915	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	895	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,783	Total	34,218	Total	46.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LLG Governments and from employees)	1 (procurement of revenue receipts)	25.00	Delays in the procurement process
Value of Other Local Revenue Collections	4 (Department and LLGs)	0 (N/A)	.00	

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 5000000 (District wide) 0 (N/A) .00

Non Standard Outputs: Political Leaders and other Stake holders Sensitised at District and sub County level N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	6,335	253.4%
227001 Travel Inland	4,500	1,313	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	7,648	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	7,648	30.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (District headquarters)	20/06/2013 (District headquarters)	#Error	Delays in fund releases for timely performance
Date of Approval of the Annual Workplan to the Council	30/07/2012 (District headquarters)	15/03/2013 (Budget conference held)	#Error	
Non Standard Outputs:	Budget performance Evaluted and Monitored	N/A		

Expenditure

221002 Workshops and Seminars	3,000	3,752	125.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	3,752	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	3,752	26.8%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Five lower local governments to be mentored on expenditure management	Production of final accounts	0	Inadequate funds for effective performance
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	6,495	433.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	6,495	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	6,495	54.1%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Soroti and Kampala)	30/09/2012 (Soroti and Kampala)	#Error	Inadequate funds for effective performance
Non Standard Outputs:	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured	N/A		

Expenditure

221002 Workshops and Seminars	0	1,085		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,101	1,085	Non Wage Rec't:	7.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,101	1,085	Total	7.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Production of Final accounts, Audit function in the Town Council, purchase of books of accounts, office operations	0	Inadequate funding due low revenue base
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Expenditure

263102 LG Unconditional grants(current)	90,825	14,342		15.8%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	81,865	14,342	Non Wage Rec't:	17.5%
Domestic Dev't:	8,960	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	90,825	14,342	Total	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Limited funding due to low local revenues

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Council meetings Standing committee meetings Discussion of reports Passing of budget and DDP Monitoring, Payment of staff salaries	One council meeting held, Payment of Staff salaries, ULGA meetings attended & Subscription made, Supply of stationery and procured computer plus its accessories		collected
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Expenditure

211101 General Staff Salaries	5,161	2,505	48.5%		
211103 Allowances	19,288	6,730	34.9%		
213004 Gratuity Payments	29,177	3,672	12.6%		
221008 Computer Supplies and IT Services	2,560	850	33.2%		
221009 Welfare and Entertainment	4,723	550	11.6%		
221011 Printing, Stationery, Photocopying and Binding	1,200	4,087	340.6%		
221014 Bank Charges and other Bank related costs	0	367	N/A		
221017 Subscriptions	0	20	N/A		
227001 Travel Inland	5,155	1,967	38.1%		
227004 Fuel, Lubricants and Oils	4,328	503	11.6%		
Wage Rec't:	5,161	Wage Rec't:	2,505	Wage Rec't:	48.5%
Non Wage Rec't:	82,339	Non Wage Rec't:	18,745	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,500	Total	21,250	Total	24.3%

Output: LG procurement management services

Non Standard Outputs:	Two advertise on News papers	Advertisement of Opening Bidding & Prequalification for FY 2012/2013, Evaluation and Contracts Committees facilitated.	0	Central government transfers to the PDU are normally small compared to the workload
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Expenditure

221001 Advertising and Public Relations	14,000		3,450		24.6%
221009 Welfare and Entertainment	0		390		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000		930		31.0%
227001 Travel Inland	3,000		5,450		181.7%
211101 General Staff Salaries	18,746		5,005		26.7%
Wage Rec't:	18,746	Wage Rec't:	5,005	Wage Rec't:	26.7%
Non Wage Rec't:	36,125	Non Wage Rec't:	10,220	Non Wage Rec't:	28.3%
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	54,871	Total	15,225	Total	27.7%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	recruited staff in place trained staff in place confirmed staff staff promoted and motivated, Office operations, Payment of salaries to the chairman DSC	Paid staff salaries and Salaries for the chair DSC, Delivered quarterly reports to the Ministry of Public Service and Local Government, Members of DSC paid their allowances for the Confirmation, Promotion & Disciplinary of Staff	0	Promotions against approved ceilings that can not cater for the process
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Expenditure

211101 General Staff Salaries	15,639	1,318	8.4%
211103 Allowances	13,966	1,680	12.0%
221009 Welfare and Entertainment	0	248	N/A
221410 DSC Chair's Salaries	18,000	4,500	25.0%
227001 Travel Inland	2,000	165	8.3%
227004 Fuel, Lubricants and Oils	2,300	340	14.8%
Wage Rec't:	33,639	Wage Rec't: 5,818	Wage Rec't: 17.3%
Non Wage Rec't:	46,493	Non Wage Rec't: 2,433	Non Wage Rec't: 5.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,132	Total 8,251	Total 10.3%

Output: LG Land management services

No. of Land board meetings	6 (District and community)	1 (One land board meeting held to handle issue of survey, granting of free hold and lease hold offers)	16.67	Low revenues transferred from Central Government, Inadequate local revenue given to the department if any yet there is a back log of work
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	0 (N/A)	.00	
Non Standard Outputs:	land board sittings, review of applications, land demarcations, lease extensions,	Land board sitting held		

Expenditure

211103 Allowances	3,000	812	27.1%
221009 Welfare and Entertainment	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	500	60	12.0%
222001 Telecommunications	600	60	10.0%
227001 Travel Inland	2,271	100	4.4%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,771	Non Wage Rec't:	1,092	Non Wage Rec't:	14.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,771	Total	1,092	Total	14.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Soroti and Kampala)	1 (One LG PAC report discussed at the district council)	20.00	Low funding to the department yet there is a bulk of work to be handled
No. of Auditor Generals queries reviewed per LG	20 (District and soroti)	1 (One Auditor Generals reports discussed)	5.00	
Non Standard Outputs:	District and soroti	NA		

Expenditure

211103 Allowances	10,800		2,400		22.2%
221009 Welfare and Entertainment	0		270		N/A
221011 Printing, Stationery, Photocopying and Binding	196		1,491		762.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,986	Non Wage Rec't:	4,161	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,986	Total	4,161	Total	27.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of implementation of budgets and workplans, Monitoring of policies, projects and programmes. Oversee LLC Mentoring and supervise LLGs and LLCs, Salaries paid	Salary and Gratuity payments made for LG Elected Leaders, Fuel deposits for monitoring of projects, D/Chairperson facilitated	0	Low Local Revenues collected by the district that affect the council operations
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Expenditure

221444 Salary and Gratuity for LG elected Political Leaders	0		20,700		N/A
227001 Travel Inland	0		910		N/A
227004 Fuel, Lubricants and Oils	13,320		4,625		34.7%
Wage Rec't:	4,800	Wage Rec't:	20,700	Wage Rec't:	431.3%
Non Wage Rec't:	103,847	Non Wage Rec't:	5,535	Non Wage Rec't:	5.3%
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	108,647	Total	26,235	Total	24.1%

Output: Standing Committees Services

0 Low Local Revenue

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets	One standing committee meeting held to discuss sector reports, travel to/fro for the standing committee chairpersons,		Collected by the district thus making disbursement to the sector small
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Expenditure

221005 Hire of Venue (chairs, projector etc)	0	25	N/A		
221009 Welfare and Entertainment	1,000	1,173	117.3%		
227001 Travel Inland	1,080	111	10.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,425	Non Wage Rec't:	1,309	Non Wage Rec't:	4.6%
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	28,425	Total	1,309	Total	4.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	Low Local Revenue base
	Council meeting conducted in all the 6 LLGs		

Expenditure

263102 LG Unconditional grants(current)	99,638		13,046		13.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	99,638	Non Wage Rec't:	13,046	Non Wage Rec't:	13.1%
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	99,638	Total	13,046	Total	13.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0	-Delayed activity implementation due to congestion of work within the short
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Capacity HLFOs (poultry & citrus developed, Exchange visits for HLFOs conducted, Hatchery unit maintained) Training, workshops and seminars; HLFO helped to develop constitution and start an organisation period of time

Expenditure

211103 Allowances	720	1,008	139.9%
221009 Welfare and Entertainment	360	500	138.9%
221011 Printing, Stationery, Photocopying and Binding	540	926	171.5%
224002 General Supply of Goods and Services	80	120	150.0%
227001 Travel Inland	1,872	500	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,928	3,054	30.8%
Donor Dev't:		0	0.0%
Total	9,928	3,054	30.8%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	5 (-Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few distributed to beneficiary farmers)	83.33	-Funds delayed abit in the quarter, advertisements on news papers especially Etop supplement was costly, some debts incurred in the monitor had to be cleared as well and this affects the number of spot messegas and publications done -Lack of cofunding
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid	salaries for district & sub county NAADS coordinators Paid		
	One MSIP - Multistakeholder Innovation platform conducted	NAADS planning meetings held		
	NAADS planning and review meetings held	District adaptive research and dissemination conducted		
	District adaptive research and dissemination conducted	NAADS Stakeholders Monitoring & Evaluation activities conducted		
	NAADS Stakeholders Monitoring & Evaluation activities conducted	Support to Farmer For a at District		
	Support to Farmer Fora at District level done			
	Quarterly Financial & Process Audits conducted			
	Quarterly Tech. Audits & coordination activities conducted			
	District Operations & Vehicle maintenance costs provided for			
	Information and communication activities facilitated			
	District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,423	2,403	5.1%
211103 Allowances	6,614	1,335	20.2%
221008 Computer Supplies and IT Services	800	320	40.0%
221011 Printing, Stationery, Photocopying and Binding	4,073	459	11.3%
221014 Bank Charges and other Bank related costs	840	25	3.0%
222001 Telecommunications	1,709	150	8.8%
224002 General Supply of Goods and Services	750	140	18.7%
227004 Fuel, Lubricants and Oils	9,212	1,632	17.7%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	120,791	Domestic Dev't:	6,464	Domestic Dev't:	5.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,791	Total	6,464	Total	5.4%

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

No. of farmers receiving Agriculture inputs	2300 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)	200 (Funds disbursed to 6 LLGs for inputs)	8.70	-Late releases to districts
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukede and bukede Town council)	0 (N/A)	.00	
No. of farmers accessing advisory services	25000 (All the 6 LLGs)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	6 (Funds disbursed to sub counties)	100.00	
Non Standard Outputs:	Sub counties & town council funds disbursed	Funds for Technologies & office operations disbursed to sub counties		

Expenditure

263202 LG Unconditional grants(capital)	746,909	67,496	9.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	746,909	Domestic Dev't:	67,496	Domestic Dev't:	9.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	746,909	Total	67,496	Total	9.0%

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

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.	-Staff salaries for production staff paid in the quarter -Office facilitated with consumables -Sector Motor vehicle maintained	0	The following are the main challenge faced; -Inadequate funds to the sector -Inadequate local revenue allocation in the quarter -Delayed releases to the sector
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	66,069	17,398	26.3%
211103 Allowances	1,230	90	7.3%
221012 Small Office Equipment	100	111	111.0%
221014 Bank Charges and other Bank related costs	512	242	47.3%
221408 Agricultural Extension wage	22,213	6,187	27.9%
227001 Travel Inland	1,150	191	16.6%
Wage Rec't:	88,281	Wage Rec't: 23,585	Wage Rec't: 26.7%
Non Wage Rec't:	6,782	Non Wage Rec't: 634	Non Wage Rec't: 9.3%
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	95,063	Total 24,219	Total 25.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	-Inadequate resource (funds and equipment) allocation to the department to facilitate all the staff
Non Standard Outputs:	Quality assurance on agricultural technologies offered across the district;	Quality assurance of agricultural technologies offered in all the 6 LLGs;		-poor weather conditions affecting performance of crops planted by farmers
	Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted;	Crop pests & diseases surveillance conducted across the district; Plant clinics Hosted in the markets located in the 6 LLGs		-Pests, diseases are on the increase; CBSVD, Citrus fruit & leaf spot
	Projects supervised and monitored;			
	Office facilitated; small office equipment acquired			
	Market information collected & disseminated to farmers;			
	Agricultural data/information generated and disseminated			
	Plant clinics hosted			

Expenditure

221008 Computer Supplies and IT Services	950	255	26.8%
221011 Printing, Stationery, Photocopying and Binding	2,100	27	1.3%
222001 Telecommunications	1,550	30	1.9%
227001 Travel Inland	7,710	1,528	19.8%
227004 Fuel, Lubricants and Oils	8,596	2,878	33.5%
228002 Maintenance - Vehicles	1,100	457	41.5%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,096	<i>Non Wage Rec't:</i>	5,175	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>	4,500	<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	24,596	Total	5,175	Total	21.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (District wide)	0 (N/A)	.00	-Limited resources to facilitate / scale out the activities
No of livestock by types using dips constructed	0 (Not planed)	0 (N/A)	0	
No. of livestock vaccinated	150000 (District wide)	0 (N/A)	.00	
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies;	Dogs vaccinated against Rabies in 6 LLGs		
	Veterinary regulations enforced;	Veterinary regulations enforced;		
	Farmers trained on improved livestock management	Fully operational office in place		
	Fully operational office in place			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	60	7.5%		
222001 Telecommunications	500	400	80.0%		
227001 Travel Inland	4,880	1,413	29.0%		
227004 Fuel, Lubricants and Oils	13,000	2,000	15.4%		
228002 Maintenance - Vehicles	8,400	1,500	17.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,096	Non Wage Rec't:	5,373	Non Wage Rec't:	26.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,096	Total	5,373	Total	15.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole and Bukedea Sub counties)	40 (-40 Tsetse traps deployed in Kidongole sub county)	20.00	-The turn up was not much it stood at 50 % of the farmers -It was very difficult to mobilise farmers for the meeting -Funds for the activity are inadequate can not be scaled to other sub county
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	46 Livestock sprayed with acaricides; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery
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Expenditure

211103 Allowances	2,300	309	13.4%
221009 Welfare and Entertainment	1,500	675	45.0%
222001 Telecommunications	300	40	13.3%
227004 Fuel, Lubricants and Oils	5,058	702	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,058	1,726	14.3%
Domestic Dev't:	4,500	0	0.0%
Donor Dev't:		0	0.0%
Total	16,558	1,726	10.4%

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

No of plant clinics/mini laboratories constructed	01 (Complete structure erected at district headquarters.)	1 (N/A)	100.00	-Funds released in small amounts affect the work of construction
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	81,972	0	0.0%
Donor Dev't:		0	0.0%
Total	81,972	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries, fully functional office District wide Baylor-activities 50,875,000 PREFA activities- 153,000,000 Sanitation- activities 87,676,270 UNEPI /UNICEF- 46,400,000 NTD activities campagins - 13,000,000	Staff salaries paid, fully functional office	0	Delayed release of funds from the MoFPED
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Expenditure

211101 General Staff Salaries	588,401		149,367		25.4%
211103 Allowances	30,767		47		0.2%
221009 Welfare and Entertainment	0		150		N/A
221011 Printing, Stationery, Photocopying and Binding	19,001		50		0.3%
221014 Bank Charges and other Bank related costs	2,000		642		32.1%
222001 Telecommunications	5,000		670		13.4%
224002 General Supply of Goods and Services	44,000		200		0.5%
227001 Travel Inland	83,000		11,931		14.4%
Wage Rec't:	588,401	Wage Rec't:	149,367	Wage Rec't:	25.4%
Non Wage Rec't:	65,381	Non Wage Rec't:	12,764	Non Wage Rec't:	19.5%
Domestic Dev't:	6,846	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	316,912	Donor Dev't:	926	Donor Dev't:	0.3%
Total	977,541	Total	163,057	Total	16.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	number of pit latrines constructed,number of hand washing facilities in place, other sanitary facilities	Communities sensitized on taking up ODF in the 44 villages, Household mobilized on ODF	0	Negative attitudes by some communities to take up the responsibility of providing toilets and hand washing facilities, Inappropriate technologies for construction of pit latrines
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Expenditure

227001 Travel Inland	40,000		13,168		32.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	144,989	Non Wage Rec't:	13,168	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,989	Total	13,168	Total	9.1%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (All NGO basic health facilities)	0 (All NGO basic health facilities)	0	Some NGO Health Units had not registered themselves as PNFPs with NGO board (St Jude Bukedea AND St Martha Kachumbala)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3445 (All NGO basic health facilities)	0 (All NGO basic health facilities)	.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1190 (All NGO basic health facilities)	0 (All NGO basic health facilities)	.00	
Number of outpatients that visited the NGO Basic health facilities	24637 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	0 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,386	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,386	Total	0	Total	0.0%

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

%age of approved posts filled with qualified health workers	()	57 (Health Centre II, III and IV)	0	Medicine stockouts and inadequate accommodation for staff
Number of trained health workers in health centers	80 (District wide)	57 (5 Health Centre III and 1 Health Centres IV, and 4 hc Iis)	71.25	
No.of trained health related training sessions held.	0 (these are transfers to Bukedea HC IV, and 5 HC IIIs)	6 (6 training sessions held)	0	
Number of outpatients that visited the Govt. health facilities.	213157 (District wide)	90860 (Health Cetres II , III's and IV)	42.63	
No. and proportion of deliveries conducted in the Govt. health facilities	()	2570 (Health Centre III & Health Centre IV)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	99 (All 163 villages)	0	

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	()	4083 (Health Centre III & Health Centre IV)	0	
Number of inpatients that visited the Govt. health facilities.	1155 (District wide)	3000 (Health Centre III & Health Centre IV)	259.74	
Non Standard Outputs:	Nil	N/A		

Expenditure

263104 Transfers to other gov't units(current)	202,509	17,500	8.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,884	17,500	35.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	152,625	0	0.0%	
Total	202,509	17,500	8.6%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Inadequate funding for carrying out all planned activities
	Health education campaigns conducted, Supervision of Kadeskok spring constructionConstruction of ash pits in Bukedea Ward, Kide ward, Sensitization on HIV/AIDS prevention, Waste management and Maintenance of public places plus office operations		

Expenditure

263101 LG Conditional grants(current)	37,640	3,505	9.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	37,641	3,505	9.3%	
Domestic Dev't:	27,996	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	65,637	3,505	5.3%	

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

No of healthcentres rehabilitated	()	0 (N/A)	0	Payment of Contractors who had carried out works but not budgeted for in this FY
No of healthcentres constructed	1 (Bukedea Health Centre IV- construction of a three in one staff house It will also involve payment of retention.)	0 (N/A)	.00	

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Payment for completion of
Busano Staff house & pit
latrine, payment for Laboratory
rooms in Kabarwa HC III

Expenditure

231002 Residential Buildings	128,816	27,823	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,816	27,823	21.6%
Donor Dev't:		0	0.0%
Total	128,816	27,823	21.6%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	0	Slow completion pace by the contractors,
No of healthcentres constructed	1 (Septic tank Health centre IV- OPD Budgler profiling Generator house Completion staff house at busano and OPD and kochekeka OPD)	0 (N/A)	.00	Inadequate funding for training all VHTs
Non Standard Outputs:	Completion of marternity at Kabrawa Training of VHT on health Training of HMC Completion of Kangole HC II	Monitored all projects, Trained VHTs, Completion of Busano staff house		

Expenditure

231001 Non-Residential Buildings	80,392	21,643	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,392	21,643	26.9%
Donor Dev't:		0	0.0%
Total	80,392	21,643	26.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	30000 (All school in the district (District wide))	0 (Not planned for)	.00	Inadequate funding
No. of Students passing in grade one	120 (All school in the district (District wide))	0 (Not planned for)	.00	
No. of student drop-outs	150 (All school in the district (District wide))	203 (Not planned for)	135.33	
No. of pupils enrolled in UPE	60500 (All school in the district (District wide))	58199 (UPE schools supported with scholastic materials)	96.20	

Non Standard Outputs:	study tours, Induction of 600 newly recruited teachers. Support co-curricular activities once a year. One radio talkshow, 10 artists engaged in sensitisation. Community mobilisation and sensitisation, purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.	Teachers salaries paid, study tours conducted, Induction of 600 newly recruited teachers. Community mobilisation and sensitisation done, purchase computer inputs and accessories.
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Expenditure

263101 LG Conditional grants(current)	5,357,661		14,528		0.3%
263305 Conditional transfers to Primary Salaries	0		626,153		N/A
263311 Conditional transfers to Primary Education	0		123,940		N/A
Wage Rec't:	5,327,661	Wage Rec't:	626,153	Wage Rec't:	11.8%
Non Wage Rec't:	371,819	Non Wage Rec't:	123,940	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	Donor Dev't:	14,528	Donor Dev't:	48.4%
Total	5,729,480	Total	764,621	Total	13.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Class day Programmes in all the primary schools of Bukedea Sub county conducted; Text books distributed to government aided schools in Kachumbala s/c;	0	Insufficient funds
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Expenditure

263104 Transfers to other gov't units(current)	15,000	473	3.2%
263201 LG Conditional grants(capital)	49,706	4,948	10.0%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,806	<i>Non Wage Rec't:</i>	473	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>	41,900	<i>Domestic Dev't:</i>	4,948	<i>Domestic Dev't:</i>	11.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,706	Total	5,421	Total	8.4%

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

No. of classrooms constructed in UPE	6 (Kangole P/S P/S ,Kaloko primary school ,Okunguro Primary School , and Construction of ramps.)	1 (Payment of retention and completion of works done at Koboli Primary School)	16.67	Nil
No. of classrooms rehabilitated in UPE	4 (At Kangole primary school)	0 (Nil)	.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

231001 Non-Residential Buildings	105,730	8,855	8.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	105,730	8,855	8.4%
<i>Donor Dev't:</i>		0	0.0%
Total	105,730	8,855	8.4%

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

No. of students sitting O level	()	0 (Not planned for)	0	Nil
No. of students passing O level	()	0 (Not planned for)	0	
No. of teaching and non teaching staff paid	220 (In the Sub Counties Kidongole S/C, Bukedea Town Council, Kachumbala S/C, Kolir S/C)	220 (Salaries of 220 Teaching & non teaching staff paid)	100.00	
Non Standard Outputs:	Payment of teachers salaries, support supervision, inspection of schools, seminars and workshops, Board of governors meetings, cocurricula activities, staff appraisal.	Teachers salaries paid		

Expenditure

221406 Secondary Teachers' Salaries	0	164,839	N/A
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	718,663	<i>Wage Rec't:</i>	164,839	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	718,663	Total	164,839	Total	22.9%

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

No. of students enrolled in USE	3000 (In all the malera sss, malera high school, life line sss, kongunga, bukedeas sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro,)	3000 (USE students in malera sss, malera high school, life line sss, kongunga, bukedeas sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro school needs met)	100.00	Inadequate funding of schools especially for USE students
Non Standard Outputs:	NA	Board of governors meetings held, cocurricula activities held, staff appraised.		

Expenditure

263306 Conditional transfers to Secondary Schools	0	241,686	N/A
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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>	725,058	<i>Non Wage Rec't:</i>	241,686	<i>Non Wage Rec't:</i>	33.3%
<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	725,058	Total	241,686	Total	33.3%

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

No. of students in tertiary education	()	0 (Did not plan for this indicator)	0	Inadequate funding
No. Of tertiary education Instructors paid salaries	15 (ST PTC payment of salaries)	15 (Education Instructors salaries at Bukedea Core PTC paid)	100.00	
Non Standard Outputs:	N/A	Recurrent costs of the PTC met		

Expenditure

211101 General Staff Salaries	92,982	39,173	42.1%
224002 General Supply of Goods and Services	97,845	32,615	33.3%

<i>Wage Rec't:</i>	92,982	<i>Wage Rec't:</i>	39,173	<i>Wage Rec't:</i>	42.1%
<i>Non Wage Rec't:</i>	97,845	<i>Non Wage Rec't:</i>	32,615	<i>Non Wage Rec't:</i>	33.3%
<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	190,827	Total	71,788	Total	37.6%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Inadequate funds	
Non Standard Outputs:	Staff salaries paid out, office operations	Two education meetings, Staff salaries paid out, office facilitated			
<i>Expenditure</i>					
211101 General Staff Salaries	51,566	15,017			29.1%
221014 Bank Charges and other Bank related costs	0	336			N/A
227001 Travel Inland	1,200	390			32.5%
227004 Fuel, Lubricants and Oils	1,300	856			65.8%
291001 Transfers to Government Institutions	0	8,260			N/A
	Wage Rec't: 51,566	Wage Rec't: 15,017		Wage Rec't: 29.1%	
	Non Wage Rec't: 6,667	Non Wage Rec't: 1,582		Non Wage Rec't: 23.7%	
	Domestic Dev't:	8,260		Domestic Dev't: 0.0%	
	Donor Dev't:	0		Donor Dev't: 0.0%	
	Total 58,233	Total 24,860		Total 42.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 ()	13 (KONGUNGA, St John's Kachumbala, Malera Comprehensive, Malera Sec Sch, St Teresha, Bukedea Sec Scho. Lifeline, Kidongole Seed school, Kings College Aloet were monitored.)	108.33	Inadequate funds
No. of tertiary institutions inspected in quarter	2 ()	1 (Bukedea PTC was inspected)	50.00	
No. of inspection reports provided to Council	4 ()	1 (One inspection report submitted to council)	25.00	
No. of primary schools inspected in quarter	104 (Primary schools-104)	94 (94 Primary schools inspected)	90.38	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector etc)	0	20	N/A	
227001 Travel Inland	2,823	919	32.5%	
227004 Fuel, Lubricants and Oils	4,037	330	8.2%	

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,123	Non Wage Rec't:	1,269	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,123	Total	1,269	Total	9.7%

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; Payment of staff salaries, office operations	Paid staff salaries, Coordinated office operations, facilitated supervision of field activities.	0	Too many carried over projects without administrative costs planned for making it difficult to supervise
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Expenditure

211101 General Staff Salaries	67,149	15,609	23.2%		
221014 Bank Charges and other Bank related costs	1,500	305	20.3%		
227001 Travel Inland	6,000	784	13.1%		
227004 Fuel, Lubricants and Oils	18,286	10,888	59.5%		
Wage Rec't:	67,149	Wage Rec't:	15,609	Wage Rec't:	23.2%
Non Wage Rec't:	75,899	Non Wage Rec't:	11,977	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	143,048	Total	27,586	Total	19.3%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	All roads in the District.	Bank charges paid	0	No funds received in the quarter
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Expenditure

221014 Bank Charges and other Bank related costs	0	32	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	32	Non Wage Rec't:	0.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,000	Total	32	Total	0.2%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	85 (LLGs, as detailed per road)	0 (Not Done)	.00	No funds received in the quarter
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,275	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,275	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Adverse weather conditions (Heavy rainfall) eroding the surfaces
Length in Km of District roads routinely maintained	131 (All District roads Bukedea malera road, Kachumbala - Kongunfa, Bukedea Kamach road Atutur-Malera -Koreng, Malera -Ongino, Kidongole-Bukedea Road, Bukedea-Siroko road, Komuge-Kakoro, Kidongole-Kakoro, Kidongole Kajamaka road, Kachumbala-Aligoi-Amint Road, Komongomer-Kamutur Road, Kotiokot-kachede road,)	5 (Bukedea - Kamacha road routinely maintained in Bukedea S/C)	3.82	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	191,750		9,830		5.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	191,750	Non Wage Rec't:	9,830	Non Wage Rec't:	5.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191.750	Total	9.830	Total	5.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Rates provider for in the budget of 100,000/= per person per month seems low for the community members who end up
	Routine maintenance of Community Access Roads and Urban Roads		

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

turning down the work

Expenditure

263101 LG Conditional grants(current)	479,936	11,621	2.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	467,216	Non Wage Rec't: 11,621	Non Wage Rec't: 2.5%
Domestic Dev't:	12,719	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	479,935	Total 11,621	Total 2.4%

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

Non Standard Outputs:	District administration block and payment of variance on the vehicle shade	Payment for the walling for the ground floor for the construction of administration block at the district headquarter.	0	Uncertainty in releases of funds
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Expenditure

231001 Non-Residential Buildings	209,856	80,548	38.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	209,856	Domestic Dev't: 80,548	Domestic Dev't: 38.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	209,856	Total 80,548	Total 38.4%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	11 (Labour based rehabilitation Aputiput-Aloet-Kocheka-KoKolotum Road, Completion of Labour based rehabilitation of Kachumbala - Kakira - Apaade rd)	0	Adverse weather conditions made work slow and budget cuts from the centre
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Length in Km. of rural roads constructed	300 (All the district roads)	0 (N/A)	.00
Non Standard Outputs:		N/A	

Expenditure

231003 Roads and Bridges	447,485	181,487	40.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	447,485	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 181,487	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	447,485	Total 181,487	Total 40.6%

Output: PRDP-Rural roads construction and rehabilitation

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	()	4 (Rehabilitation of Kaloko-Kamon-Kachabala Road)	0	Increased costs of inputs and
Length in Km. of rural roads constructed	19 (Kaloko-Kasoka-Kamon.)	0 (N/A)	.00	Deterioration because of the long contract period
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and Bridges	127,000	24,656	19.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	127,000	Domestic Dev't: 24,656	Domestic Dev't: 19.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	127,000	Total 24,656	Total 19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters	Motorcycles maintained for official use, airtime paid for internet use, bank charges paid, camera bought for office use and the location of outputs is at the district headquarters	0	N/A
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Expenditure

224002 General Supply of Goods and Services	14,250	3,261	22.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,050	Domestic Dev't: 3,261	Domestic Dev't: 21.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,050	Total 3,261	Total 21.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (N/A)	.00	Construction work couldnt take off due to procurement delays so there were no
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	100 (To be carried out at all the sub-counties where water facilities are to be constructed)	0 (N/A)	.00	supervision visits carried out. Water quality testing was pushed to quarter 2 due to late receipt of funds.
No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (To be published quarterly at the district notice boards)	1 (Notice published at the District notice boards.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Water office meetings and newspapers		

Expenditure

224002 General Supply of Goods and Services	6,292	524	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,982	524	2.2%
Donor Dev't:		0	0.0%
Total	23,982	524	2.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	231 (Water Source Committees trained for all water sources in all sub-counties.)	0 (N/A)	.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 at one selected sub-county)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held at the district headquarters.)	1 (Inter sub-county meeting held at the district headquarters)	25.00	
No. of water user committees formed.	33 (Water Source Committees for all new water sources formed in all sub-counties.)	0 (N/A)	.00	

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Selection and training water source committees towards the end of last financial year was done in Malera and Kolir sub-counties.

Expenditure

221002 Workshops and Seminars	23,384	5,476	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,384	5,476	23.4%
Donor Dev't:		0	0.0%
Total	23,384	5,476	23.4%

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

Non Standard Outputs:	Computers maintained at the District Water Office	Computer accessory the camera was bought for office use.	0	The cost of the camera went beyond what we had anticipated.
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Expenditure

231005 Machinery and Equipment	4,800	1,500	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,800	1,500	31.3%
Donor Dev't:		0	0.0%
Total	4,800	1,500	31.3%

Output: Other Capital

Non Standard Outputs:	3 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Iron removal plant constructed at Kaloko P/S borehole to improve on the quality of water; Retention money for projects undertaken during the previous years paid.	Retention payments for projects of 2011/12 backwards paid.	0	Payments were made depending on receipt of requests
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Expenditure

231007 Other Structures	55,858	5,777	10.3%
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	55,858	Domestic Dev't:	5,777	Domestic Dev't:	10.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,858	Total	5,777	Total	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office	Payment of staff salaries ,office operations, bank charges paid	0	Non remittance of funds i.e. Local Revenue, Unconditional grants to the department
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Expenditure

211101 General Staff Salaries	12,315	3,616	29.4%
221014 Bank Charges and other Bank related costs	0	216	N/A

Wage Rec't:	12,315	Wage Rec't:	3,616	Wage Rec't:	29.4%
Non Wage Rec't:	9,686	Non Wage Rec't:	216	Non Wage Rec't:	2.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,002	Total	3,832	Total	17.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 ()	0 (Not done)	.00	Non Compliance in Kidongole
Non Standard Outputs:	demarcation of wetlands in Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	Wetland inspection carried in the Wetlands of Kotulut, Nyamulugai, Akuoro - Kokutu, Okula, Akol and Kakere.		

Expenditure

221010 Special Meals and Drinks	1,700	50	2.9%
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	300	50	16.7%	
227001 Travel Inland	2,000	710	35.5%	
227004 Fuel, Lubricants and Oils	2,000	700	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,510	25.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,510	25.2%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Limited funds allocated to the department for environmental activities
Wetlands demarcation conducted, Stakeholder Environmental Training and Sensitization, Community Training in Wetland management Environmental committee meetings conducted, monitoring done and reports produced, office operations		

Expenditure

263102 LG Unconditional grants(current)	15,627	3,808	24.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	15,627	3,808	24.4%	
Domestic Dev't:	5,025	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	20,652	3,808	18.4%	

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**

0	Non realization of LR/UCG to enable office running, Inadequate operational funds for
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services.	Staff salaries paid, Transport Allowances seldomly paid for 4 community Based department staff, reports submitted to ministries, Bank Transactions and Use of goods and services.		CDD project i.e. 5% shared between the district, sub counties and parish is unrealistic, hence inadequate monitoring and supervision done, Lack of transport for sector.
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Expenditure

211101 General Staff Salaries	40,473		6,507		16.1%
221014 Bank Charges and other Bank related costs	100		134		134.0%
227001 Travel Inland	1,539		22		1.4%
227004 Fuel, Lubricants and Oils	0		33		N/A
Wage Rec't:	40,473	Wage Rec't:	6,507	Wage Rec't:	16.1%
Non Wage Rec't:	5,539	Non Wage Rec't:	189	Non Wage Rec't:	3.4%
Domestic Dev't:	1,966	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,978	Total	6,696	Total	14.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development worker fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)	10 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council. Support to the processes of assessment support – supervision, monitoring of CDD groups)	166.67	Too small amount of money to run the 6 sub counties including a Town council with 5 CDOs and 5 ACDOs.
Non Standard Outputs:	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths by CDWs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	78	92	118.2%
227001 Travel Inland	1,920	160	8.3%
227004 Fuel, Lubricants and Oils	129	228	176.5%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,127	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	22.6%
<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	2,127	Total	480	Total	22.6%

Output: Adult Learning

No. FAL Learners Trained	2500 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	625 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District coordinators Bicycle allowances for instructors paid -FAL Review Meeting conducted)	25.00	Instructors are operating on voluntary basis, Delayed disbursement of funds, No motorcycle for supervision.
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	-Support supervision by CDWG & coordinators done -Bicycle allowances for instructors paid -FAL Review Meeting conducted		

Expenditure

221002 Workshops and Seminars	182	20	11.0%		
221009 Welfare and Entertainment	0	180	N/A		
221011 Printing, Stationery, Photocopying and Binding	817	36	4.4%		
227001 Travel Inland	5,186	1,214	23.4%		
227004 Fuel, Lubricants and Oils	560	135	24.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,378	Non Wage Rec't:	1,585	Non Wage Rec't:	18.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,378	Total	1,585	Total	18.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	2 (2 youth council meetings held within the District i.e., Council and interface between the council leaders, politicians and technical staff)	50.00	inadequate revenues to facilitate youth council activities.
Non Standard Outputs:	12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.	1 youth council held, and one youth council conducted at the District.		

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	70	N/A	
222001 Telecommunications	0	35	N/A	
227001 Travel Inland	1,098	200	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,675	305	11.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,675	305	11.4%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town ccouncil, Kidongole, Kachumbala and Bukedea Subcounties.)	2 (3 groups identified and supported with funds for their project implementation in Bukedea, Town council and Kachumbala sub counties.)	20.00	Delay by sub counties to submit project proposals. Inadequate funds for DCD activities. No funds for elderly.
Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	One disability executive meeting conducted		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,248	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,248	0	0.0%	

Output: Representation on Women's Councils

No. of women councils supported	7 (6 women councils supported at Sub counties and one District Women council.)	1 (One women council meeting held to Review for approval of the Women Council Work plan and Budget 2012/13, by W.C Executive.)	14.29	Delay by women groups to generate projects.
Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Meetings held Project established in the sub county of malera		

Expenditure

221005 Hire of Venue (chairs, projector etc)	35	10	28.6%	
221009 Welfare and Entertainment	0	110	N/A	
221011 Printing, Stationery, Photocopying and Binding	398	45	11.3%	
221014 Bank Charges and other Bank related costs	0	591	N/A	

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	120	10	8.3%	
227001 Travel Inland	2,945	397	13.5%	
227004 Fuel, Lubricants and Oils	452	19	4.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,675	1,181	20.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,675	1,181	20.8%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Not all CDD groups were reached due to inadequate funding to cater for fuel, SDA and stationery
Monitored & Support Supervised CDD groups and meeting costs for bank charges, held NUSAF II meetings on accountability, Facilitation of NUSAF II operations at Sub County level.		

Expenditure

263102 LG Unconditional grants(current)	29,097	4,180	14.4%	
263201 LG Conditional grants(capital)	148,907	3,591	2.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	29,097	4,180	14.4%	
Domestic Dev't:	148,908	3,591	2.4%	
Donor Dev't:	0	0	0.0%	
Total	178,005	7,770	4.4%	

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	Late funding affected the implementation of activities for this quarter.
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Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning, retooling (procurement of furniture for the computer lab)	DTPC meetings Held, Procured furniture for the computer hub i.e. 20 chairs, 20 tables, 5 external fans and 10 extension cables.
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Expenditure

211101 General Staff Salaries	25,276		6,551		25.9%
224002 General Supply of Goods and Services	9,755		6,220		63.8%
Wage Rec't:	25,276	Wage Rec't:	6,551	Wage Rec't:	25.9%
Non Wage Rec't:	16,962	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,255	Domestic Dev't:	6,220	Domestic Dev't:	99.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,493	Total	12,771	Total	26.3%

Output: District Planning

No of Minutes of TPC meetings	12 (District Council Hall Bukedea District headquarters)	3 (District)	25.00	The department did not get funds for this quarter.
No of qualified staff in the Unit	5 (District headquarter)	3 (N/A)	60.00	
No of minutes of Council meetings with relevant resolutions	6 (District Council Hall Bukedea District headquarters)	2 (N/A)	33.33	
Non Standard Outputs:	Review and appraisal of plans	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,065	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	6,065	Total	0	Total	0.0%

Output: Development Planning

			0	N/A
Non Standard Outputs:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	N/A		

Expenditure

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District wide	Quarterly LGMSD Monitoring done and reports produced and submitted to MoLG	0	This activity was successfully achieved. All projects to be monitored were visited
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	557	22.3%
227001 Travel Inland	2,600	5,453	209.7%
227004 Fuel, Lubricants and Oils	3,500	1,863	53.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 16,000		Non Wage Rec't: 4,109	Non Wage Rec't: 25.7%
Domestic Dev't:		Domestic Dev't: 3,763	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 16,000		Total 7,872	Total 49.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Production of LGMSD report, TPC meetings and Monitoring of government projects	0	Late release and transfer of funds, Under funding affects the implementation of activities and revenues are not remitted as planned.
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Expenditure

263102 LG Unconditional grants(current)	49,916		2,371		4.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,172	Non Wage Rec't:	2,371	Non Wage Rec't:	5.9%
Domestic Dev't:	9,744	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,916	Total	2,371	Total	4.8%

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Audit reports produced (DISTRICT AND SUBCOUNTIES)	Audit report produced and submitted to OAG, Office operation	0	Inadequate funding, Inadequate staffing and lack of Lap top for the officers
	Staff salaries paid			

Expenditure

211101 General Staff Salaries	17,044		3,630		21.3%
221011 Printing, Stationery, Photocopying and Binding	3,079		40		1.3%
227001 Travel Inland	5,493		180		3.3%
Wage Rec't:	17,044	Wage Rec't:	3,630	Wage Rec't:	21.3%
Non Wage Rec't:	17,000	Non Wage Rec't:	220	Non Wage Rec't:	1.3%
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	34,044	Total	3,850	Total	11.3%

Output: Internal Audit

No. of Internal Department Audits	4 (DISTRICT AND SUBCOUNTIES)	1 (District level and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala.)	25.00	Inadequate funding to the department affecting other activities
Date of submitting Quaterly Internal Audit Reports	12/10/12 (District)	12/10/12 (Internal Audit reports for Q1 submitted)	#Error	
Non Standard Outputs:	Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy & good practices. Not excluding any special assignments.	In all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir & Kachumbala., Carried out audits in Town Council activities		

Expenditure

Vote: 578 Bukedea District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,215	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,215	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,412,675	<i>Wage Rec't:</i>	1,190,295	<i>Wage Rec't:</i>	16.1%
<i>Non Wage Rec't:</i>	4,245,413	<i>Non Wage Rec't:</i>	673,156	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>	4,792,999	<i>Domestic Dev't:</i>	1,270,933	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>	514,537	<i>Donor Dev't:</i>	15,454	<i>Donor Dev't:</i>	3.0%
Total	16,965,625	Total	3,149,838	Total	18.6%

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,627,746	222,061
Sector: Agriculture				118,780	7,155
LG Function: Agricultural Advisory Services				118,780	7,155
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,231	7,155
LCII: Not Specified				115,231	7,155
Item: 263202 LG Unconditional grants(capital)					
Bukedea	Bukedea Sub County	Conditional Grant for NAADS	N/A	115,231	7,155
Output: Multi sectoral Transfers to Lower Local Governments				3,549	0
LCII: Not Specified				3,549	0
Item: 263101 LG Conditional grants(current)					
Bukedea S/C		Other Transfers from Central Government	N/A	3,549	0
Sector: Works and Transport				521,354	206,143
LG Function: District, Urban and Community Access Roads				521,354	206,143
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				359,485	181,487
LCII: Kakere				228,499	0
Item: 231003 Roads and Bridges					
Rehabilitation of Kocheke-Odoot Etome-Morupesur-Kakere-Omoniek-Gagama Road	Kocheke-Odoot Etome-Morupesur-Kakere-Omoniek-Gagama Road	Roads Rehabilitation Grant	Completed	228,499	0
LCII: Suula				130,986	181,487
Item: 231003 Roads and Bridges					
Rehabilitation of section of Aputiput-Aloet-Kocheke-Kolotum Road	Aputiput-Aloet-Kocheke-Kolotum Road	Roads Rehabilitation Grant	Completed	130,986	181,487
Output: PRDP-Rural roads construction and rehabilitation				127,000	24,656
LCII: Kaloko				127,000	24,656
Item: 231003 Roads and Bridges					
Kaloko -Kamon-Kachabala Road	PRDP-Kaloko -Kamon-Kachabala Road	Roads Rehabilitation Grant	Completed	127,000	24,656
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,542	0
LCII: Akero				2,423	0
Item: 263102 LG Unconditional grants(current)					
Bukedea Sub-County	Akero-Akero PS Road	Roads Rehabilitation Grant	N/A	2,423	0
LCII: Akuoro				2,400	0
Item: 263102 LG Unconditional grants(current)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,627,746	222,061
Bukedea Sub-County	Akuoro streets	Roads Rehabilitation Grant	N/A	2,400	0
LCII: Kamon				1,296	0
Item: 263102 LG Unconditional grants(current)					
Bukedea District Works	Monitoring, supervision, reporting & accountability	Roads Rehabilitation Grant	N/A	1,296	0
LCII: Kokutu				2,423	0
Item: 263102 LG Unconditional grants(current)					
Bukedea Sub-County	Kachumbala-Kapang-Kokutu Road	Roads Rehabilitation Grant	N/A	2,423	0
Output: Urban unpaved roads Maintenance (LLS)				5,764	0
LCII: Not Specified				5,764	0
Item: 263104 Transfers to other gov't units(current)					
Bukedea Town Council -Monitoring	Monitoring of Comminty access roads	Not Specified	N/A	5,764	0
Output: Multi sectoral Transfers to Lower Local Governments				20,563	0
LCII: Not Specified				20,563	0
Item: 263101 LG Conditional grants(current)					
Bukedea		Other Transfers from Central Government	N/A	20,563	0
Sector: Education				811,110	3,575
LG Function: Pre-Primary and Primary Education				811,110	3,575
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,891	0
LCII: Kaloko				8,891	0
Item: 231006 Furniture and Fixtures					
Kaloko primary school-furniture 99 desk 3 seater	Kaloko primary school-	Conditional Grant to SFG	Completed	8,891	0
Output: Other Capital				4,033	0
LCII: Kaloko				4,033	0
Item: 231001 Non-Residential Buildings					
Kaloko Primary school		Not Specified	Completed	4,033	0
Output: PRDP-Classroom construction and rehabilitation				43,694	0
LCII: Kaloko				43,694	0
Item: 231001 Non-Residential Buildings					
Construction of two classroom at Kaloko Primary school.	kaloko village	Conditional Grant to SFG	Completed	43,694	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				743,292	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,627,746	222,061
LCII: Akero				58,564	0
Item: 263101 LG Conditional grants(current)					
Akero P/S	Akero village	Conditional Grant to Primary Salaries	N/A	58,564	0
LCII: Akuoro				73,679	0
Item: 263101 LG Conditional grants(current)					
Akuoro P/S	Akuoro	Conditional Grant to Primary Salaries	N/A	73,679	0
LCII: Kakere				152,519	0
Item: 263101 LG Conditional grants(current)					
Kakere Rock P/S	Kakere village	Conditional Grant to Primary Salaries	N/A	83,331	0
Kakere P/S	Kakere P/S	Conditional Grant to Primary Salaries	N/A	69,188	0
LCII: Kaloko				54,567	0
Item: 263101 LG Conditional grants(current)					
Kaloko P/S	Kaloko village	Conditional Grant to Primary Salaries	N/A	54,567	0
LCII: Kamon				83,522	0
Item: 263101 LG Conditional grants(current)					
Kamon primary school	Kamon village	Conditional Grant to Primary Salaries	N/A	83,522	0
LCII: Kasoka				61,925	0
Item: 263101 LG Conditional grants(current)					
Kasoka P/S	Kasoka village	Conditional Grant to Primary Salaries	N/A	61,925	0
LCII: Kocheke				87,918	0
Item: 263101 LG Conditional grants(current)					
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	N/A	87,918	0
LCII: Kokutu				62,403	0
Item: 263101 LG Conditional grants(current)					
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	N/A	62,403	0
LCII: Suula				108,195	0
Item: 263101 LG Conditional grants(current)					
Suula P/S	Suula	Conditional Grant to Primary Education	N/A	108,195	0
Output: Multi sectoral Transfers to Lower Local Governments				11,200	3,575

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,627,746	222,061
LCII: Not Specified				11,200	3,575
Item: 263104 Transfers to other gov't units(current)					
Bukedea S/C	Class day programme in the Sub county	Locally Raised Revenues	N/A	0	473
Item: 263201 LG Conditional grants(capital)					
Kokutu P/S	Procurement of 90 desks for Kakero P/S, Rehabilitation of 2 classrooms at Kokutu P/S, payment of rehabilitation for Kokutu P/S	LGMSD (Former LGDP)	N/A	11,200	3,102
Sector: Health				47,272	0
LG Function: Primary Healthcare				47,272	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				46,351	0
LCII: Akuoro				33,351	0
Item: 231002 Residential Buildings					
Construction of staff house at Akuoro HC II	Bukedea health Centre IV	Conditional Grant to PHC - development	Completed	30,525	0
Payment of retention for Akuoro pit latrines	Akuoro HC II	Conditional Grant to PHC - development	Completed	2,826	0
LCII: Kocheka				13,000	0
Item: 231002 Residential Buildings					
Completion and payment of retention	Kocheka HC II	Conditional Grant to PHC - development	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				921	0
LCII: Not Specified				921	0
Item: 263201 LG Conditional grants(capital)					
Bukedea S/C		LGMSD (Former LGDP)	N/A	921	0
Sector: Water and Environment				84,321	3,500
LG Function: Rural Water Supply and Sanitation				83,321	0
<i>Capital Purchases</i>					
Output: Other Capital				7,300	0
LCII: Kaloko				7,300	0
Item: 231007 Other Structures					
Construction of Iron removal plant		Locally Raised Revenues	Completed	7,300	0
Output: Construction of public latrines in RGCs				10,500	0
LCII: Kamon				10,500	0
Item: 231007 Other Structures					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,627,746	222,061
Construction of an ECOSAN toilet		Conditional Grant to PAF monitoring	Completed	10,500	0
Output: Spring protection				8,400	0
LCII: Kaloko				8,400	0
Item: 231007 Other Structures					
Spring protection	Sub County to decide	Conditional Grant to PAF monitoring	Completed	8,400	0
Output: Shallow well construction				4,200	0
LCII: Akuoro				4,200	0
Item: 231007 Other Structures					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	4,200	0
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Kakere				38,000	0
Item: 231007 Other Structures					
Borehole drilling	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	38,000	0
LCII: Kaloko				8,200	0
Item: 231007 Other Structures					
Borehole rehabilitation	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	8,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,721	0
LCII: Not Specified				6,721	0
Item: 263201 LG Conditional grants(capital)					
Kaloko and Akero	Kaloko and Akero	Not Specified	N/A	6,721	0
LG Function: Natural Resources Management				1,000	3,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	3,500
LCII: Not Specified				1,000	3,500
Item: 263102 LG Unconditional grants(current)					
Bukedea Sub County		Locally Raised Revenues	N/A	1,000	3,500
Sector: Social Development				22,138	118
LG Function: Community Mobilisation and Empowerment				22,138	118
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,138	118
LCII: Not Specified				22,138	118
Item: 263201 LG Conditional grants(capital)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,627,746	222,061
Bukedea		LGMSD (Former LGDP)	N/A	22,138	118
Sector: Public Sector Management				6,980	1,396
LG Function: Local Statutory Bodies				6,980	1,396
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,980	1,396
LCII: Not Specified				6,980	1,396
Item: 263102 LG Unconditional grants(current)					
Bukedea		Locally Raised Revenues	N/A	6,980	1,396
Sector: Accountability				15,790	175
LG Function: Financial Management and Accountability(LG)				15,790	175
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,790	175
LCII: Not Specified				15,790	175
Item: 263102 LG Unconditional grants(current)					
Bukedea		Not Specified	N/A	15,790	175

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		2,225,181	151,511
Sector: Agriculture				225,956	8,612
<i>LG Function: Agricultural Advisory Services</i>				<i>143,984</i>	<i>8,612</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,136	8,612
LCII: Not Specified				105,136	8,612
Item: 263202 LG Unconditional grants(capital)					
Bukedea Town Council	Bukedea Town Council	Conditional Grant for NAADS	N/A	105,136	8,612
Output: Multi sectoral Transfers to Lower Local Governments				38,848	0
LCII: Not Specified				38,848	0
Item: 263101 LG Conditional grants(current)					
Bukedea T/C		Other Transfers from Central Government	N/A	38,848	0
<i>LG Function: District Production Services</i>				<i>81,972</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				81,972	0
LCII: Emokori ward				81,972	0
Item: 231001 Non-Residential Buildings					
Agricultural Laboratory construction	District Headquarters	Not Specified	Completed	81,972	0
Sector: Works and Transport				611,274	90,170
<i>LG Function: District, Urban and Community Access Roads</i>				<i>611,274</i>	<i>90,170</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				209,856	80,548
LCII: Emokori ward				209,856	80,548
Item: 231001 Non-Residential Buildings					
District Administrative Block ground floor	Construction of Administrative building	LGMSD (Former LGDP)	Completed	200,000	80,548
variance	District headquarters	LGMSD (Former LGDP)	Completed	9,856	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				401,418	9,622
LCII: Not Specified				401,418	9,622
Item: 263101 LG Conditional grants(current)					
Town Council		Other Transfers from Central Government	N/A	401,418	9,622
Sector: Education				844,291	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>422,156</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,875	0
LCII: Okunguro complex				10,875	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		2,225,181	151,511
Item: 231006 Furniture and Fixtures					
Okunguro Primary school Furinutire 108 desk	Okunguro Primary school	Conditional Grant to SFG	Completed	10,875	0
Output: Classroom construction and rehabilitation				60,000	0
LCII: Okunguro complex				60,000	0
Item: 231001 Non-Residential Buildings					
Okunguro primary school-Completion of classrooms	Okunguro primary school	Conditional Grant to SFG	Completed	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				336,281	0
LCII: bukedea ward				78,553	0
Item: 263101 LG Conditional grants(current)					
Bukedea P/S	Bukedea P/S	Conditional Grant to Primary Salaries	N/A	78,553	0
LCII: Emokori ward				57,434	0
Item: 263101 LG Conditional grants(current)					
Bukedea Township	Bukedea Township	Conditional Grant to Primary Salaries	N/A	57,434	0
LCII: Not Specified				30,000	0
Item: 263104 Transfers to other gov't units(current)					
Education department		Donor Funding	N/A	30,000	0
LCII: Okunguro complex				78,266	0
Item: 263101 LG Conditional grants(current)					
Bukedea Dem P/S	Bukedea Demonstration	Conditional Grant to Primary Salaries	N/A	46,826	0
Okunguro P/S	Okunguro P/S	Conditional Grant to Primary Education	N/A	31,440	0
LCII: Okunguro Parents				56,956	0
Item: 263101 LG Conditional grants(current)					
Okunguro Parents	Okunguro Parents	Conditional Grant to Primary Education	N/A	56,956	0
LCII: Tamula				35,072	0
Item: 263101 LG Conditional grants(current)					
Tamula Muslim	Tamula Muslim	Conditional Grant to Primary Education	N/A	35,072	0
Output: Multi sectoral Transfers to Lower Local Governments				15,000	0
LCII: Not Specified				15,000	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		2,225,181	151,511
all the six primary schools	all the six primary schools	Locally Raised Revenues	N/A	15,000	0
<i>LG Function: Secondary Education</i>				422,135	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				422,135	0
LCII: bukedea ward				180,323	0
Item: 263101 LG Conditional grants(current)					
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	N/A	180,323	0
LCII: Emokori ward				140,293	0
Item: 263101 LG Conditional grants(current)					
Triangle High School Bukedea	Emokori Village	Conditional Grant to Secondary Education	N/A	31,121	0
Bukedea Lifeline Sec. School	Bukedea Lifeline Sec. School	Conditional Grant to Secondary Education	N/A	109,173	0
LCII: Okunguro complex				101,518	0
Item: 263101 LG Conditional grants(current)					
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	N/A	101,518	0
Sector: Health				168,972	16,992
LG Function: Primary Healthcare				168,972	16,992
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,205	0
LCII: bukedea ward				30,205	0
Item: 231002 Residential Buildings					
Completion of theatre at Bukedea HC IV	Payment of retention	Conditional Grant to PHC - development	Completed	30,205	0
Output: PRDP-Healthcentre construction and rehabilitation				23,592	10,992
LCII: bukedea ward				12,600	0
Item: 231001 Non-Residential Buildings					
operationalising a paediatric ward	Construction of septic tank- Health Centre IV	Conditional Grant to PHC - development	Completed	9,000	0
Budgler profiling Generator house	Completion of generator house	Conditional Grant to PHC - development	Completed	3,600	0
LCII: Not Specified				10,992	10,992
Item: 231001 Non-Residential Buildings					
Training of VHT on health	District Wide- training	Conditional Grant to PHC - development	Completed	10,992	10,992
Output: PRDP-Staff houses construction and rehabilitation				22,000	0
LCII: bukedea ward				22,000	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		2,225,181	151,511
Item: 231002 Residential Buildings					
Completion staff house at health IV- staff house	Health Centre IV-Bukedea	Conditional Grant to PHC Salaries	Completed	22,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	0
LCII: Emokori ward				9,596	0
Item: 263104 Transfers to other gov't units(current)					
PHC Non-Wage to NGOs Health Units	St Jude	Conditional Grant to NGO Hospitals	N/A	9,596	0
LCII: Okunguro complex				9,596	0
Item: 263104 Transfers to other gov't units(current)					
Bukedea Mission		Conditional Grant to NGO Hospitals	N/A	9,596	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				69,509	6,000
LCII: bukedea ward				69,509	6,000
Item: 263104 Transfers to other gov't units(current)					
Bukedea HC IV	Bukedea HC IV-Baylor funds	Donor Funding	N/A	69,509	6,000
Output: Multi sectoral Transfers to Lower Local Governments				4,474	0
LCII: Not Specified				4,474	0
Item: 263201 LG Conditional grants(capital)					
Bukedea T/C		LGMSD (Former LGDP)	N/A	4,474	0
Sector: Water and Environment				9,932	1,500
LG Function: Rural Water Supply and Sanitation				4,800	1,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,800	1,500
LCII: bukedea ward				4,800	1,500
Item: 231005 Machinery and Equipment					
IT equipment and accessories		Conditional Grant to PAF monitoring	Completed	4,800	1,500
LG Function: Natural Resources Management				5,132	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,132	0
LCII: Not Specified				5,132	0
Item: 263102 LG Unconditional grants(current)					
Bukedea Town Council		Locally Raised Revenues	N/A	5,000	0
Item: 263201 LG Conditional grants(capital)					
Bukedea T/C		LGMSD (Former LGDP)	N/A	132	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		2,225,181	151,511
Sector: Social Development				15,622	0
LG Function: Community Mobilisation and Empowerment				15,622	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,622	0
LCII: Not Specified				15,622	0
Item: 263201 LG Conditional grants(capital)					
Bukedea Town Council		LGMSD (Former LGDP)	N/A	15,622	0
Sector: Justice, Law and Order				120,378	15,288
LG Function: Local Police and Prisons				120,378	15,288
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				120,378	15,288
LCII: Not Specified				120,378	15,288
Item: 263102 LG Unconditional grants(current)					
Bukedea Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	120,378	15,288
Sector: Public Sector Management				167,476	8,700
LG Function: District and Urban Administration				101,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				101,000	0
LCII: Emokori ward				90,000	0
Item: 231004 Transport Equipment					
Procurement of a vehicle for Education department PRDP funding	vehicle for monitoring education activities	LGMSD (Former LGDP)	Completed	90,000	0
LCII: Not Specified				11,000	0
Item: 231004 Transport Equipment					
Procure a motorcycle for Community	Community-for mobilisation	LGMSD (Former LGDP)	Completed	11,000	0
LG Function: Local Statutory Bodies				66,476	8,700
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				66,476	8,700
LCII: Not Specified				66,476	8,700
Item: 263102 LG Unconditional grants(current)					
Bukedea Town Council		Locally Raised Revenues	N/A	66,476	8,700
Sector: Accountability				61,280	10,249
LG Function: Financial Management and Accountability(LG)				61,280	10,249
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61,280	10,249
LCII: Not Specified				61,280	10,249

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		2,225,181	151,511
Item: 263102 LG Unconditional grants(current)					
Bukedea Town Council		Not Specified	N/A	61,280	10,249

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,188,554	47,898
Sector: Agriculture				170,079	35,101
LG Function: Agricultural Advisory Services				170,079	35,101
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				160,659	35,101
LCII: Not Specified				160,659	35,101
Item: 263202 LG Unconditional grants(capital)					
Kachumbala	Kacumbala	Conditional Grant for NAADS	N/A	160,659	35,101
Output: Multi sectoral Transfers to Lower Local Governments				9,420	0
LCII: Not Specified				9,420	0
Item: 263101 LG Conditional grants(current)					
Kachumbala S/C		Other Transfers from Central Government	N/A	9,420	0
Sector: Works and Transport				135,771	0
LG Function: District, Urban and Community Access Roads				135,771	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				88,000	0
LCII: Kawo				88,000	0
Item: 231003 Roads and Bridges					
Completion of rehabilitation of Kachumbala -kakira-Apaade road	Kachumbala -kakira-Apaade road	Roads Rehabilitation Grant	Completed	88,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,774	0
LCII: Kapaanga				4,000	0
Item: 263102 LG Unconditional grants(current)					
Kachumbala Sub-County	Kachumbala-Kapang-Kokutu Road	Roads Rehabilitation Grant	N/A	4,000	0
LCII: Kawo				1,374	0
Item: 263102 LG Unconditional grants(current)					
Kachumbala Sub-County	Kalupo-Kosire-Katwongo-Koena-Kacul-Koutulai-Kawo Road	Roads Rehabilitation Grant	N/A	1,374	0
LCII: Otimonga				4,400	0
Item: 263102 LG Unconditional grants(current)					
Kachumbala Sub-County	Kachumbala-Otimonga-Koutulai-Apaade	Roads Rehabilitation Grant	N/A	4,400	0
Output: Multi sectoral Transfers to Lower Local Governments				37,997	0
LCII: Not Specified				37,997	0
Item: 263101 LG Conditional grants(current)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,188,554	47,898
Kachumbala		Other Transfers from Central Government	N/A	37,997	0
Sector: Education				1,627,976	1,846
LG Function: Pre-Primary and Primary Education				1,502,616	1,846
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,485,820	0
LCII: Aligoi				75,113	0
Item: 263101 LG Conditional grants(current)					
Aligoi P/S	Aligoi P/S	Conditional Grant to Primary Salaries	N/A	75,113	0
LCII: Amus				197,434	0
Item: 263101 LG Conditional grants(current)					
Amus P/S	Amus village	Conditional Grant to Primary Salaries	N/A	80,464	0
Amus Sapir P/S	Amus Sapir P/S	Conditional Grant to Primary Salaries	N/A	81,229	0
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Salaries	N/A	35,741	0
LCII: Kachaboi				61,447	0
Item: 263101 LG Conditional grants(current)					
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	N/A	61,447	0
LCII: Kachumbala				86,963	0
Item: 263101 LG Conditional grants(current)					
Kachumbala P/S	Kachumbala village	Conditional Grant to Primary Salaries	N/A	86,963	0
LCII: Kachuru				48,833	0
Item: 263101 LG Conditional grants(current)					
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	N/A	48,833	0
LCII: Kapaanga				99,386	0
Item: 263101 LG Conditional grants(current)					
Kapaang P/S	Kapaang P/S	Conditional Grant to Primary Salaries	N/A	45,488	0
Aputiput P/S	Aputiput Village	Conditional Grant to Primary Salaries	N/A	53,898	0
LCII: Kawo				97,857	0
Item: 263101 LG Conditional grants(current)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,188,554	47,898
Kawo Kakira P/S	Kakira	Conditional Grant to Primary Salaries	N/A	36,219	0
Kawo New P/S	Kawo New P/S	Conditional Grant to Primary Salaries	N/A	61,638	0
LCII: komuge Item: 263101 LG Conditional grants(current)				72,724	0
Komuge primary school	Komuge primary school	Conditional Grant to Primary Education	N/A	72,724	0
LCII: Kongatuny Item: 263101 LG Conditional grants(current)				57,434	0
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	N/A	57,434	0
LCII: Kongoidi Item: 263101 LG Conditional grants(current)				160,260	0
Kongunga P/S	Kongunga P/S	Conditional Grant to Primary Education	N/A	87,345	0
Kachumbala Township	Kachumbala town	Conditional Grant to Primary Salaries	N/A	72,915	0
LCII: Kongunga Item: 263101 LG Conditional grants(current)				68,232	0
Komelekes P/S	Komelekes P/S	a	N/A	68,232	0
LCII: Kotia Item: 263101 LG Conditional grants(current)				183,577	0
Mukongoro-Kotia P/S	Mukongoro	Conditional Grant to Primary Education	N/A	103,017	0
Kotia P/S	Kotia P/S	Conditional Grant to Primary Education	N/A	80,560	0
LCII: Koutulai Item: 263101 LG Conditional grants(current)				99,482	0
Kawo P/S	Kawo P/S	Conditional Grant to Primary Salaries	N/A	69,188	0
Koutulai P/S	Koutulai village	Conditional Grant to Primary Education	N/A	30,294	0
LCII: Kwarikwari Item: 263101 LG Conditional grants(current)				56,669	0
Akwarikwar P/S	Akwarikwar P/S	Conditional Grant to Primary Salaries	N/A	56,669	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,188,554	47,898
LCII: Nalugai				55,809	0
Item: 263101 LG Conditional grants(current)					
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	N/A	55,809	0
LCII: Ongara				29,911	0
Item: 263101 LG Conditional grants(current)					
Ongaara P/S	Ongara	Conditional Grant to Primary Education	N/A	29,911	0
LCII: Otimonga				34,690	0
Item: 263101 LG Conditional grants(current)					
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	N/A	34,690	0
Output: Multi sectoral Transfers to Lower Local Governments				16,796	1,846
LCII: Not Specified				16,796	1,846
Item: 263201 LG Conditional grants(capital)					
Kachumbala	Distribution of text books in all the govt aided schools, construction of pit latrines in Mukongoro Kotia P/S,	LGMSD (Former LGDP)	N/A	16,796	1,846
LG Function: Secondary Education				125,361	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,361	0
LCII: Kongoidi				74,539	0
Item: 263101 LG Conditional grants(current)					
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	N/A	74,539	0
LCII: Otimonga				50,822	0
Item: 263101 LG Conditional grants(current)					
St John's College	St John's College	Conditional Grant to Secondary Education	N/A	50,822	0
Sector: Health				114,701	2,150
LG Function: Primary Healthcare				114,701	2,150
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,996	0
LCII: Nalugai				8,996	0
Item: 231002 Residential Buildings					
Construction of pit latrines	Nalugai HC II	Conditional Grant to PHC - development	Completed	8,996	0
Output: Maternity ward construction and rehabilitation				45,000	0
LCII: Kachumbala				45,000	0
Item: 231001 Non-Residential Buildings					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,188,554	47,898
Completion of Kachumbala ward	Kachumbala Health Centre III Martenity	LGMSD (Former LGDP)	Completed	29,122	0
Completion of Kachumbala ward	Kachumbala Health Centre III Martenity	Locally Raised Revenues	Completed	15,878	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,193	0
LCII: Kongoidi				9,596	0
Item: 263104 Transfers to other gov't units(current)					
Kachumbala Catholic Mission		Conditional Grant to NGO Hospitals	N/A	9,596	0
LCII: Kongunga				9,596	0
Item: 263104 Transfers to other gov't units(current)					
St Martha Kachumbala		Conditional Grant to NGO Hospitals	N/A	9,596	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,759	2,150
LCII: Kachumbala				40,759	2,150
Item: 263104 Transfers to other gov't units(current)					
Kachumbala Health Centre III	Kachumbala Health Centre III	Donor Funding	N/A	40,759	2,150
Output: Multi sectoral Transfers to Lower Local Governments				753	0
LCII: Not Specified				753	0
Item: 263201 LG Conditional grants(capital)					
Kachumbala		LGMSD (Former LGDP)	N/A	753	0
Sector: Water and Environment				87,646	240
LG Function: Rural Water Supply and Sanitation				82,000	0
<i>Capital Purchases</i>					
Output: Spring protection				8,400	0
LCII: Kabwalin				8,400	0
Item: 231007 Other Structures					
Spring protection	Sub County to decide	Conditional Grant to PAF monitoring	Completed	8,400	0
Output: Shallow well construction				8,400	0
LCII: Kachumbala				8,400	0
Item: 231007 Other Structures					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	8,400	0
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Kapaanga				38,000	0
Item: 231007 Other Structures					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,188,554	47,898
Borehole drilling	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	38,000	0
LCII: Kwarikwari Item: 231007 Other Structures				8,200	0
Borehole rehabilitation	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	8,200	0
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: komuge Item: 231007 Other Structures				19,000	0
Borehole drilling		Other Transfers from Central Government	Completed	19,000	0
LG Function: Natural Resources Management				5,646	240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,646	240
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				5,646	240
Kachumbala		Locally Raised Revenues	N/A	5,046	240
Item: 263201 LG Conditional grants(capital)					
Kachumbala		LGMSD (Former LGDP)	N/A	600	0
Sector: Social Development				41,079	3,473
LG Function: Community Mobilisation and Empowerment				41,079	3,473
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,079	3,473
LCII: Not Specified Item: 263201 LG Conditional grants(capital)				41,079	3,473
Kachumbala		LGMSD (Former LGDP)	N/A	41,079	3,473
Sector: Public Sector Management				6,942	2,356
LG Function: Local Statutory Bodies				6,942	2,356
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,942	2,356
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				6,942	2,356
Kachumbala		Locally Raised Revenues	N/A	6,942	2,356
Sector: Accountability				4,360	2,732
LG Function: Financial Management and Accountability(LG)				4,360	2,732
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,360	2,732

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,188,554	47,898
LCII: Not Specified				4,360	2,732
Item: 263102 LG Unconditional grants(current)					
Kachumbala		Not Specified	N/A	4,360	2,732

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,131,130	33,368
Sector: Agriculture				105,136	3,318
LG Function: Agricultural Advisory Services				105,136	3,318
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,136	3,318
LCII: Not Specified				105,136	3,318
Item: 263202 LG Unconditional grants(capital)					
Kidongole	Kidongole Sub County	Conditional Grant for NAADS	N/A	105,136	3,318
Sector: Works and Transport				9,700	0
LG Function: District, Urban and Community Access Roads				9,700	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,850	0
LCII: Kalupo				4,850	0
Item: 263102 LG Unconditional grants(current)					
Kidongole Sub-County	Kalupo-Kosire-Katwongo-Koena-Kacul-Koutulai-Kawo Road	Roads Rehabilitation Grant	N/A	4,850	0
Output: Multi sectoral Transfers to Lower Local Governments				4,850	0
LCII: Not Specified				4,850	0
Item: 263101 LG Conditional grants(current)					
Kidongole		Other Transfers from Central Government	N/A	4,850	0
Sector: Education				902,362	8,855
LG Function: Pre-Primary and Primary Education				831,211	8,855
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				20,000	0
LCII: Kajamaka				20,000	0
Item: 231006 Furniture and Fixtures					
Kajamaka primary school Furniture & fittings-Desks	Kajamaka village	Conditional Grant to SFG	Completed	20,000	0
Output: Classroom construction and rehabilitation				5,400	8,855
LCII: Kajamaka				5,400	8,855
Item: 231001 Non-Residential Buildings					
Koboli Primary school (payment of retention)	Koboli Primary school	Conditional Grant to SFG	Completed	5,400	8,855
Output: Latrine construction and rehabilitation				30,000	0
LCII: Kanyamutamu				30,000	0
Item: 231001 Non-Residential Buildings					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,131,130	33,368
Construction pit latrines at Kanyamutamu primary school	Kanyamutamu Pit-latrines	Conditional Grant to SFG	Completed	30,000	0
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Structures					
Construction of pit latrines in Kanyamutamu New primary scholl	3 stance pit latrines	Not Specified	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				755,811	0
LCII: Chodongo				129,871	0
Item: 263101 LG Conditional grants(current)					
Chodong P/S	Chodong P/S	Conditional Grant to Primary Salaries	N/A	86,389	0
Auruku - Kanyanga	Kanyanga	Conditional Grant to Primary Salaries	N/A	43,481	0
LCII: Kajamaka				203,263	0
Item: 263101 LG Conditional grants(current)					
Kosire P/S	Kosire village	Conditional Grant to Primary Education	N/A	33,925	0
Kajamaka	Kajamaka P/S	Conditional Grant to Primary Salaries	N/A	100,819	0
Kotolut P/S		Conditional Grant to Primary Education	N/A	68,519	0
LCII: Kalupo				57,242	0
Item: 263101 LG Conditional grants(current)					
Koboli Primary school	Koboli village	Conditional Grant to Primary Salaries	N/A	57,242	0
LCII: Kanyamutamu				71,004	0
Item: 263101 LG Conditional grants(current)					
Kanyamutamu New P/S	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	N/A	71,004	0
LCII: Katekwan				83,714	0
Item: 263101 LG Conditional grants(current)					
Katekwan P/S	Katekwan P/S	Conditional Grant to Primary Salaries	N/A	83,714	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,131,130	33,368
LCII: Kawo				71,386	0
Item: 263101 LG Conditional grants(current)					
Kawo Kidongole P/S	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	N/A	71,386	0
LCII: Kidongole				60,778	0
Item: 263101 LG Conditional grants(current)					
Kidongole P/S	Kidongole P/S	Conditional Grant to Primary Salaries	N/A	60,778	0
LCII: Koena				78,553	0
Item: 263101 LG Conditional grants(current)					
Koena P/S	Koena P/S	Conditional Grant to Primary Salaries	N/A	78,553	0
LG Function: Secondary Education				71,151	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,151	0
LCII: Kidongole				71,151	0
Item: 263101 LG Conditional grants(current)					
USE	Kidongole Seed School	Conditional Grant to Secondary Education	N/A	71,151	0
Sector: Health				28,396	20,034
LG Function: Primary Healthcare				28,396	20,034
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,500	17,884
LCII: Kalupo				11,500	17,884
Item: 231002 Residential Buildings					
Construction of Koboli HC II Staff house	Koboli HC II staff house	Conditional Grant to PHC - development	Not Started	0	17,884
Completion and Payment of retention	Koboli pit latrines and payment of retention	Conditional Grant to PHC - development	Completed	11,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,396	2,150
LCII: Kidongole				7,396	2,150
Item: 263104 Transfers to other gov't units(current)					
Kidongole H C III	Kidongole Health Centre III	Conditional Grant to PHC - development	N/A	7,396	2,150
Output: Multi sectoral Transfers to Lower Local Governments				9,500	0
LCII: Not Specified				9,500	0
Item: 263201 LG Conditional grants(capital)					
Kidongole		LGMSD (Former LGDP)	N/A	9,500	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,131,130	33,368
Sector: Water and Environment				57,081	68
LG Function: Rural Water Supply and Sanitation				54,600	0
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: Chodongo				4,200	0
Item: 231007 Other Structures					
Spring protection	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	4,200	0
Output: Shallow well construction				4,200	0
LCII: Kajamaka				4,200	0
Item: 231007 Other Structures					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	4,200	0
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Kalupo				38,000	0
Item: 231007 Other Structures					
Borehole drilling	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	38,000	0
LCII: Koena				8,200	0
Item: 231007 Other Structures					
Borehole rehabilitation	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	8,200	0
LG Function: Natural Resources Management				2,481	68
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,481	68
LCII: Not Specified				2,481	68
Item: 263102 LG Unconditional grants(current)					
Kidongole		Locally Raised Revenues	N/A	2,481	68
Sector: Social Development				20,512	0
LG Function: Community Mobilisation and Empowerment				20,512	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,512	0
LCII: Not Specified				20,512	0
Item: 263201 LG Conditional grants(capital)					
Kidongole		LGMSD (Former LGDP)	N/A	20,512	0
Sector: Public Sector Management				3,667	526
LG Function: Local Statutory Bodies				3,667	526
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,667	526
LCII: Not Specified				3,667	526

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,131,130	33,368
Item: 263102 LG Unconditional grants(current)					
Kidongole		Locally Raised Revenues	N/A	3,667	526
Sector: Accountability				4,277	567
LG Function: Financial Management and Accountability(LG)				4,277	567
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,277	567
LCII: Not Specified				4,277	567
Item: 263102 LG Unconditional grants(current)					
Kidongole		Not Specified	N/A	4,277	567

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,177,608	21,239
Sector: Agriculture				130,017	13,310
LG Function: Agricultural Advisory Services				130,017	13,310
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				125,326	13,310
LCII: Not Specified				125,326	13,310
Item: 263202 LG Unconditional grants(capital)					
Kolir	Kolir Sub County	Conditional Grant for NAADS	N/A	125,326	13,310
Output: Multi sectoral Transfers to Lower Local Governments				4,691	0
LCII: Not Specified				4,691	0
Item: 263101 LG Conditional grants(current)					
Kolir S/C		Other Transfers from Central Government	N/A	4,691	0
Sector: Works and Transport				12,417	0
LG Function: District, Urban and Community Access Roads				12,417	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,709	0
LCII: Apopongo				2,209	0
Item: 263102 LG Unconditional grants(current)					
Kolir Sub-County	Miroi-Apopong-Okula Road (7 Kms)	Roads Rehabilitation Grant	N/A	2,209	0
LCII: kanyipa				3,500	0
Item: 263102 LG Unconditional grants(current)					
Kolir Sub-County	Abilaep-Kanyipa-Miroi Road (12.9 Kms)	Roads Rehabilitation Grant	N/A	3,500	0
Output: Multi sectoral Transfers to Lower Local Governments				6,708	0
LCII: Not Specified				6,708	0
Item: 263101 LG Conditional grants(current)					
Kolir		Other Transfers from Central Government	N/A	6,708	0
Sector: Education				858,577	0
LG Function: Pre-Primary and Primary Education				832,224	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				823,374	0
LCII: Abilaep				50,935	0
Item: 263101 LG Conditional grants(current)					
Abilaep P/S	Abilaep P/S	Conditional Grant to Primary Salaries	N/A	50,935	0
LCII: Aminit				44,724	0
Item: 263101 LG Conditional grants(current)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,177,608	21,239
Aminit Busano P/S	Aminit Busano P/S	Conditional Grant to Primary Salaries	N/A	44,724	0
LCII: Angangama Item: 263101 LG Conditional grants(current)				77,502	0
Angangam P/S	Angangam P/S	Conditional Grant to Primary Salaries	N/A	77,502	0
LCII: Apopongo Item: 263101 LG Conditional grants(current)				78,840	0
Okula P/S	Okula village	Conditional Grant to Primary Education	N/A	40,519	0
Apopong P/S	Apopong P/S	Conditional Grant to Primary Salaries	N/A	38,321	0
LCII: Kamutur Item: 263101 LG Conditional grants(current)				108,082	0
Kamutur P/S	Kamutur P/S	Conditional Grant to Primary Salaries	N/A	58,389	0
Christ the King Akakaat	Akakaat	Conditional Grant to Primary Salaries	N/A	49,693	0
LCII: kanyipa Item: 263101 LG Conditional grants(current)				51,222	0
Kanyipa P/S	Kanyipa P/S	Conditional Grant to Primary Salaries	N/A	51,222	0
LCII: Kocus Item: 263101 LG Conditional grants(current)				85,529	0
Tajar P/S	Tajar P/S	Conditional Grant to Primary Education	N/A	25,133	0
Kalengo P/S	Kalengo	Conditional Grant to Primary Salaries	N/A	60,396	0
LCII: Kolir Item: 263101 LG Conditional grants(current)				59,918	0
Kolir P/S	Kolir P/S	Conditional Grant to Primary Salaries	N/A	59,918	0
LCII: Komongomeri Item: 263101 LG Conditional grants(current)				96,041	0
Akou-Etom P/S	Akou-Etom P/S	Conditional Grant to Primary Salaries	N/A	46,731	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,177,608	21,239
Komongomeri P/S	Komongomeri P/S	Conditional Grant to Primary Education	N/A	49,311	0
LCII: Miroi Item: 263101 LG Conditional grants(current)				109,133	0
miroir p/s	miroi primary school-kolir	Conditional Grant to Primary Education	N/A	54,280	0
Miroi Rock P/S	Miroi Rock P/S	Conditional Grant to Primary Education	N/A	54,853	0
LCII: Okumi Item: 263101 LG Conditional grants(current)				61,447	0
Okum-Okamole P/S	Okum-Okamole P/S	Conditional Grant to Primary Education	N/A	61,447	0
Output: Multi sectoral Transfers to Lower Local Governments				8,850	0
LCII: Aminit Item: 263201 LG Conditional grants(capital)				6,000	0
Busano primary school		LGMSD (Former LGDP)	N/A	6,000	0
LCII: Okumi Item: 263201 LG Conditional grants(capital)				2,850	0
Kalengo Primary school		LGMSD (Former LGDP)	N/A	2,850	0
LG Function: Secondary Education				26,352	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,352	0
LCII: Kolir Item: 263101 LG Conditional grants(current)				26,352	0
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	N/A	26,352	0
Sector: Health				66,435	7,241
LG Function: Primary Healthcare				66,435	7,241
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,745	0
LCII: Not Specified Item: 231002 Residential Buildings				6,745	0
Retention payment	Apopong pit latrines,	Conditional Grant to PHC - development	Completed	6,745	0
LCII: Okumi Item: 231002 Residential Buildings				12,000	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,177,608	21,239
Construction of staff house	Busano staff house	Conditional Grant to PHC - development	Completed	12,000	0
Output: PRDP-Healthcentre construction and rehabilitation				6,000	4,341
LCII: Aminit				6,000	4,341
Item: 231001 Non-Residential Buildings					
Completion of Busano staff house and pit-latrine	Busano HC II	Conditional Grant to PHC - development	Completed	6,000	4,341
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,690	2,900
LCII: Kamutur				3,601	750
Item: 263104 Transfers to other gov't units(current)					
Tajar health Centre II	Tajar health Centre II	Donor Funding	N/A	3,601	750
LCII: Kolir				33,089	2,150
Item: 263104 Transfers to other gov't units(current)					
Kolir Health Centre III	Kolir Health Centre III	Donor Funding	N/A	33,089	2,150
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: Not Specified				5,000	0
Item: 263201 LG Conditional grants(capital)					
Kolir		LGMSD (Former LGDP)	N/A	5,000	0
Sector: Water and Environment				77,220	0
LG Function: Rural Water Supply and Sanitation				75,920	0
<i>Capital Purchases</i>					
Output: Other Capital				21,320	0
LCII: Angangama				10,660	0
Item: 231007 Other Structures					
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	Completed	10,660	0
LCII: Kamutur				10,660	0
Item: 231007 Other Structures					
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	Completed	10,660	0
Output: Spring protection				4,200	0
LCII: Kamutur				4,200	0
Item: 231007 Other Structures					
Spring protection	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	4,200	0
Output: Shallow well construction				4,200	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,177,608	21,239
LCII: Komongomeri				4,200	0
Item: 231007 Other Structures					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	4,200	0
Output: Borehole drilling and rehabilitation				27,200	0
LCII: Abilaep				19,000	0
Item: 231007 Other Structures					
Borehole drilling	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	19,000	0
LCII: Apopongo				8,200	0
Item: 231007 Other Structures					
Borehole rehabilitation	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	8,200	0
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Okumi				19,000	0
Item: 231007 Other Structures					
Borehole drilling		Other Transfers from Central Government	Completed	19,000	0
LG Function: Natural Resources Management				1,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: Not Specified				1,300	0
Item: 263201 LG Conditional grants(capital)					
Kolir		LGMSD (Former LGDP)	N/A	1,300	0
Sector: Social Development				22,524	0
LG Function: Community Mobilisation and Empowerment				22,524	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,524	0
LCII: Not Specified				22,524	0
Item: 263201 LG Conditional grants(capital)					
Kolir		LGMSD (Former LGDP)	N/A	22,524	0
Sector: Public Sector Management				7,718	68
LG Function: Local Statutory Bodies				7,718	68
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,718	68
LCII: Not Specified				7,718	68
Item: 263102 LG Unconditional grants(current)					
Kolir		Locally Raised Revenues	N/A	7,718	68

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kolir		<i>LCIV: Bukedea</i>		1,177,608	21,239
<i>Sector: Accountability</i>				2,700	619
<i>LG Function: Financial Management and Accountability(LG)</i>				2,700	619
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,700	619
LCII: Not Specified				2,700	619
Item: 263102 LG Unconditional grants(current)					
Kolir		Not Specified	N/A	2,700	619

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,792,972	16,238
Sector: Agriculture				137,151	0
LG Function: Agricultural Advisory Services				137,151	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				135,421	0
LCII: Not Specified				135,421	0
Item: 263202 LG Unconditional grants(capital)					
Malera	Malera Sub County	Conditional Grant for NAADS	N/A	135,421	0
Output: Multi sectoral Transfers to Lower Local Governments				1,730	0
LCII: Not Specified				1,730	0
Item: 263101 LG Conditional grants(current)					
Malera S/C		Other Transfers from Central Government	N/A	1,730	0
Sector: Works and Transport				16,800	1,999
LG Function: District, Urban and Community Access Roads				16,800	1,999
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,400	0
LCII: Kakutot				4,400	0
Item: 263102 LG Unconditional grants(current)					
Malera Sub-County	Kabarwa-Kakutot-Kangole Road (10.5 Kms)	Roads Rehabilitation Grant	N/A	4,400	0
LCII: Kobaale				4,000	0
Item: 263102 LG Unconditional grants(current)					
Malera Sub-County	Kabarwa-Kobaale-Kaleu Road (8.5 Kms)	Roads Rehabilitation Grant	N/A	4,000	0
Output: Multi sectoral Transfers to Lower Local Governments				8,400	1,999
LCII: Not Specified				8,400	1,999
Item: 263101 LG Conditional grants(current)					
Malera		Other Transfers from Central Government	N/A	8,400	1,999
Sector: Education				1,376,332	0
LG Function: Pre-Primary and Primary Education				1,296,272	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,330	0
LCII: Kangole				40,330	0
Item: 231001 Non-Residential Buildings					
Renovation of 2 classrooms at Kangole primary school	Kangole primary school	Conditional Grant to SFG	Completed	40,330	0
Output: Latrine construction and rehabilitation				30,000	0
LCII: Koreng				30,000	0
Item: 231001 Non-Residential Buildings					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,792,972	16,238
Kadachari Kadachari primary school pit-latrines	Kadachari primary school	Conditional Grant to SFG	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,213,082	0
LCII: Kabarwa				71,099	0
Item: 263101 LG Conditional grants(current)					
Kabarwa P/S	Kabarwa P/S	Conditional Grant to Primary Salaries	N/A	71,099	0
LCII: Kachede				85,720	0
Item: 263101 LG Conditional grants(current)					
Kachede P/S	Kachede P/S	Conditional Grant to Primary Salaries	N/A	85,720	0
LCII: Kachochi				84,478	0
Item: 263101 LG Conditional grants(current)					
Kacoc P/S	Kacoc P/S	Conditional Grant to Primary Salaries	N/A	84,478	0
LCII: Kachonga				211,195	0
Item: 263101 LG Conditional grants(current)					
Kanyanga P/S	Kanyanga P/S	Conditional Grant to Primary Salaries	N/A	40,232	0
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Salaries	N/A	60,587	0
Kokwech		Conditional Grant to Primary Salaries	N/A	57,625	0
Kachonga P/S	Kachonga P/S	Conditional Grant to Primary Salaries	N/A	52,751	0
LCII: kakori				69,475	0
Item: 263101 LG Conditional grants(current)					
Kakori P/S	Kakori P/S	Conditional Grant to Primary Salaries	N/A	69,475	0
LCII: Kakutot				27,618	0
Item: 263101 LG Conditional grants(current)					
Akutot P/S	Akutot	Conditional Grant to Primary Salaries	N/A	27,618	0
LCII: Kaleu				92,697	0
Item: 263101 LG Conditional grants(current)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,792,972	16,238
Kaleu P/S	Kaleu P/S	Conditional Grant to Primary Salaries	N/A	46,922	0
Kalou P/S	Kalou P/S	Conditional Grant to Primary Salaries	N/A	45,775	0
LCII: Kangole Item: 263101 LG Conditional grants(current)				107,987	0
Kadacar P/S	Kadacar	Conditional Grant to Primary Salaries	N/A	53,324	0
Kangole P/S	Kangole P/S	Conditional Grant to Primary Salaries	N/A	54,662	0
LCII: Kobaale Item: 263101 LG Conditional grants(current)				86,007	0
Kobaale P/S	Kobaale P/S	Conditional Grant to Primary Salaries	N/A	86,007	0
LCII: kodike Item: 263101 LG Conditional grants(current)				42,812	0
St. Aloysius Kodike	St. Aloysius Kodike	Conditional Grant to Primary Education	N/A	42,812	0
LCII: Koreng Item: 263101 LG Conditional grants(current)				106,458	0
Kasechi P/S	Kasechi P/S	Conditional Grant to Primary Salaries	N/A	56,478	0
Koreng P/S	Koreng P/S	Conditional Grant to Primary Education	N/A	49,980	0
LCII: Kotiokot Item: 263101 LG Conditional grants(current)				80,656	0
Kotiokot P/S	Kotiokot P/S	Conditional Grant to Primary Education	N/A	80,656	0
LCII: Malera Item: 263101 LG Conditional grants(current)				74,539	0
Malera P/S	Malera P/S	Conditional Grant to Primary Education	N/A	74,539	0
LCII: Okouba Item: 263101 LG Conditional grants(current)				72,342	0
Malera Okouba P/S	Malera Okouba P/S	Conditional Grant to Primary Education	N/A	72,342	0
Output: Multi sectoral Transfers to Lower Local Governments				12,860	0
LCII: Not Specified				12,860	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,792,972	16,238
Item: 263201 LG Conditional grants(capital)					
Koreng P/S	4 stance pit latrines	District Unconditional Grant - Non Wage	N/A	7,024	0
Koreng P/S	2 stance pit latrines	LGMSD (Former LGDP)	N/A	5,836	0
LG Function: Secondary Education				80,060	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,060	0
LCII: Kabarwa				10,541	0
Item: 263101 LG Conditional grants(current)					
Malera H.S		Conditional Grant to Secondary Education	N/A	10,541	0
LCII: Malera				69,519	0
Item: 263101 LG Conditional grants(current)					
Malera Secondary School	Malera Secondary School	Conditional Grant to Secondary Education	N/A	69,519	0
Sector: Health				105,434	14,239
LG Function: Primary Healthcare				105,434	14,239
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,129	9,939
LCII: Kabarwa				9,129	9,939
Item: 231002 Residential Buildings					
Construction of laboratory rooms	Kabarwa HC III	Conditional Grant to PHC - development	Completed	9,129	9,939
Output: PRDP-Healthcentre construction and rehabilitation				40,800	0
LCII: Kabarwa				4,800	0
Item: 231001 Non-Residential Buildings					
Completion of martenity at Kabrawa- Payment of retention	Comptetion of martenity at Kabrawa- Payment of retention	Conditional Grant to PHC - development	Completed	4,800	0
LCII: Kangole				36,000	0
Item: 231001 Non-Residential Buildings					
Kangole	Kangole Health unit	Conditional Grant to PHC - development	Completed	36,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,155	4,300
LCII: Kabarwa				40,759	2,150
Item: 263104 Transfers to other gov't units(current)					
Malera Health Centre III	Malera Kabarwa HC III- Baylor funding	Donor Funding	N/A	40,759	2,150
LCII: Malera				7,396	2,150

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,792,972	16,238
Item: 263104 Transfers to other gov't units(current)					
Malera Health Centre III	Malera Health Centre III	Conditional Grant to PHC - development	N/A	7,396	2,150
Output: Multi sectoral Transfers to Lower Local Governments				7,350	0
LCII: Not Specified				7,350	0
Item: 263201 LG Conditional grants(capital)					
Malera		LGMSD (Former LGDP)	N/A	7,350	0
Sector: Water and Environment				85,153	0
LG Function: Rural Water Supply and Sanitation				80,060	0
<i>Capital Purchases</i>					
Output: Other Capital				10,660	0
LCII: Kangole				10,660	0
Item: 231007 Other Structures					
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	Completed	10,660	0
Output: Shallow well construction				4,200	0
LCII: Kobaale				4,200	0
Item: 231007 Other Structures					
Shallow well construction	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	4,200	0
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Kachede				38,000	0
Item: 231007 Other Structures					
Borehole drilling	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	38,000	0
LCII: Koreng				8,200	0
Item: 231007 Other Structures					
Borehole rehabilitation	Sub-County to decide	Conditional Grant to PAF monitoring	Completed	8,200	0
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Kachonga				19,000	0
Item: 231007 Other Structures					
Borehole drilling		Other Transfers from Central Government	Completed	19,000	0
LG Function: Natural Resources Management				5,093	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,093	0
LCII: Not Specified				5,093	0
Item: 263102 LG Unconditional grants(current)					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malera		<i>LCIV: Bukedea</i>		1,792,972	16,238
Malera		Locally Raised Revenues	N/A	2,100	0
Item: 263201 LG Conditional grants(capital)					
Malera		LGMSD (Former LGDP)	N/A	2,993	0
Sector: Social Development				27,032	0
LG Function: Community Mobilisation and Empowerment				27,032	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,032	0
LCII: Not Specified				27,032	0
Item: 263201 LG Conditional grants(capital)					
Malera		LGMSD (Former LGDP)	N/A	27,032	0
Sector: Public Sector Management				42,651	0
LG Function: District and Urban Administration				34,796	0
<i>Capital Purchases</i>					
Output: Other Capital				34,796	0
LCII: Kachonga				34,796	0
Item: 231007 Other Structures					
Training Project management committees		Other Transfers from Central Government	Completed	34,796	0
LG Function: Local Statutory Bodies				7,855	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,855	0
LCII: Not Specified				7,855	0
Item: 263102 LG Unconditional grants(current)					
Malera		Locally Raised Revenues	N/A	7,855	0
Sector: Accountability				2,418	0
LG Function: Financial Management and Accountability(LG)				2,418	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,418	0
LCII: Not Specified				2,418	0
Item: 263102 LG Unconditional grants(current)					
Malera		Not Specified	N/A	2,418	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		624,646	1,085,708
Sector: Works and Transport				191,750	9,830
LG Function: District, Urban and Community Access Roads				191,750	9,830
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				191,750	9,830
LCII: Not Specified				191,750	9,830
Item: 263101 LG Conditional grants(current)					
District Road Maintenance	District Wide	Other Transfers from Central Government	N/A	191,750	9,830
Sector: Education				22,636	1,006,307
LG Function: Pre-Primary and Primary Education				22,636	764,621
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,636	764,621
LCII: Not Specified				22,636	764,621
Item: 263101 LG Conditional grants(current)					
Education department- UNICEF	Selected Education activities	Conditional Transfers for Wage Community Polytechnics	N/A	0	14,528
Item: 263102 LG Unconditional grants(current)					
Akero P/S		Conditional Grant to Primary Education	N/A	4,302	0
Abilaep P/S		Conditional Grant to Primary Education	N/A	3,555	0
Akwarikwar P/S		Conditional Grant to Primary Education	N/A	3,955	0
Akuoro P/S		Conditional Grant to Primary Education	N/A	5,142	0
Akou-Etom P/S		Conditional Grant to Primary Education	N/A	3,261	0
Aege-Otimonga P/S		Conditional Grant to Primary Education	N/A	2,421	0
Item: 263305 Conditional transfers to Primary Salaries					
All primary schools	All primary schools across the district	Conditional Grant to Primary Salaries	N/A	0	626,153
			(All salaries paid)		
Item: 263311 Conditional transfers to Primary Education					
Transfers to all primary schools	Centrally transferred to primary schools	Conditional Grant to Primary Education	N/A	0	123,940
			(Transfers made)		
LG Function: Secondary Education				0	241,686
<i>Lower Local Services</i>					

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		624,646	1,085,708
Output: Secondary Capitation(USE)(LLS)				0	241,686
LCII: Not Specified				0	241,686
Item: 263306 Conditional transfers to Secondary Schools					
All government aided sec schools	Government aided sec schools in the district	Construction of Secondary Schools	N/A	0	241,686
Sector: Health				13,890	0
LG Function: Primary Healthcare				13,890	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,890	0
LCII: Not Specified				3,890	0
Item: 231002 Residential Buildings					
District	District head quarters	Conditional Grant to PHC - development	Completed	3,890	0
Output: PRDP-Healthcentre construction and rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non-Residential Buildings					
Training of HMC	District wide	Conditional Grant to PHC - development	Completed	10,000	0
Sector: Water and Environment				27,920	5,777
LG Function: Rural Water Supply and Sanitation				27,920	5,777
<i>Capital Purchases</i>					
Output: Other Capital				16,578	5,777
LCII: Not Specified				16,578	5,777
Item: 231007 Other Structures					
Payment of retention	District wide	Conditional Grant to PAF monitoring	Completed	16,578	5,777
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,342	0
LCII: Not Specified				11,342	0
Item: 263201 LG Conditional grants(capital)					
Ongaara and Koutulai	Ongaara and Koutulai	Not Specified	N/A	11,342	0
Sector: Social Development				0	2,927
LG Function: Community Mobilisation and Empowerment				0	2,927
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,927
LCII: Not Specified				0	2,927
Item: 263102 LG Unconditional grants(current)					
CDD Monitoring & Support supervision of project and bank charges	Malera, Kolir, Kachumbala & Kidongole S/C	Other Transfers from Central Government	N/A	0	2,927
Sector: Justice, Law and Order				345,399	60,868

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukedea</i>		624,646	1,085,708
<i>LG Function: Local Police and Prisons</i>				<i>345,399</i>	<i>60,868</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				345,399	60,868
LCII: Not Specified				345,399	60,868
Item: 263102 LG Unconditional grants(current)					
Administration		District Unconditional Grant - Non Wage	N/A	317,720	25,586
Item: 263201 LG Conditional grants(capital)					
Administration	Capacity building grant	LGMSD (Former LGDP)	N/A	27,678	35,282
Sector: Public Sector Management				23,052	0
<i>LG Function: District and Urban Administration</i>				<i>14,413</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				14,413	0
LCII: Not Specified				14,413	0
Item: 231007 Other Structures					
Production and Distribution of forms (Financial management forms, procurement forms, Letters of Sub Project Submission, Sub Project Registers ...)		Other Transfers from Central Government	Completed	9,055	0
DTPC meetings.		Other Transfers from Central Government	Completed	2,952	0
DEC Meetings to endorse Sub Projects		Other Transfers from Central Government	Completed	688	0
Annual District Reviews	NUSAF 2-activities	Other Transfers from Central Government	Completed	1,718	0
LG Function: Local Government Planning Services				8,639	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,639	0
LCII: Not Specified				8,639	0
Item: 263102 LG Unconditional grants(current)					
Bukedea	all	LGMSD (Former LGDP)	N/A	8,639	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,132,142	738,336
Sector: Education				349,183	0
LG Function: Pre-Primary and Primary Education				349,183	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				349,183	0
LCII: Not Specified				349,183	0
Item: 263102 LG Unconditional grants(current)					
Amus Sapir P/S		Not Specified	N/A	5,669	0
Bukedea P/S		Not Specified	N/A	5,482	0
Nalugai P/S		Not Specified	N/A	3,895	0
Aligoi P/S		Not Specified	N/A	5,242	0
Aminit Busano P/S		Not Specified	N/A	3,121	0
Amus P/S		Not Specified	N/A	5,616	0
Angangam P/S		Not Specified	N/A	5,409	0
Aputiput P/S		Not Specified	N/A	3,762	0
Apopong P/S		Not Specified	N/A	2,674	0
Bukedea Dem P/S		Not Specified	N/A	3,268	0
Kachede P/S		Not Specified	N/A	5,982	0
Bukedea Township		Not Specified	N/A	4,008	0
Chodong P/S		Not Specified	N/A	6,029	0
Christ the King Akakaat		Not Specified	N/A	3,468	0
Fr. Philan Amus P/S		Not Specified	N/A	2,494	0
Kabarwa P/S		Not Specified	N/A	4,962	0
Kachaboi Mukura P/S		Not Specified	N/A	4,288	0
Auruku - Kanyanga		Not Specified	N/A	3,035	0
Kolir P/S		Not Specified	N/A	4,182	0
Miroi Rock P/S		Not Specified	N/A	3,788	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,132,142	738,336
Kotia P/S		Not Specified	N/A	5,622	0
Koreng P/S		Not Specified	N/A	3,488	0
Kongunga P/S		Not Specified	N/A	6,096	0
Komuge P/S		Not Specified	N/A	5,075	0
Kidongole P/S		Not Specified	N/A	4,242	0
Komelekes P/S		Not Specified	N/A	4,762	0
Malera Okouba P/S		Not Specified	N/A	5,049	0
Kokwech		Not Specified	N/A	4,022	0
Kokutu P/S		Not Specified	N/A	4,355	0
Koena P/S		Not Specified	N/A	5,482	0
Kocheka P/S		Not Specified	N/A	6,136	0
Koboli P/S		Not Specified	N/A	3,995	0
Kobaale P/S		Not Specified	N/A	6,002	0
Komongomeri P/S		Not Specified	N/A	3,441	0
Okunguro P/S		Not Specified	N/A	2,194	0
Akutot P/S		Conditional Grant to Primary Education	N/A	1,927	0
Tamula Muslim		Not Specified	N/A	2,448	0
Tajar P/S		Not Specified	N/A	1,754	0
Suula P/S		Not Specified	N/A	7,336	0
St. Aloysius Kodike		Not Specified	N/A	2,988	0
Ongatuny P/S		Not Specified	N/A	4,008	0
Kotolut P/S		Not Specified	N/A	4,782	0
Okunguro Parents		Not Specified	N/A	3,975	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,132,142	738,336
Koutulai P/S		Not Specified	N/A	2,114	0
Okum-Okamole P/S		Not Specified	N/A	4,288	0
Okula P/S		Not Specified	N/A	2,828	0
Mukongoro-Kotia P/S		Not Specified	N/A	7,190	0
Miroi P/S		Not Specified	N/A	3,828	0
Malera P/S		Not Specified	N/A	5,202	0
Kosire P/S		Not Specified	N/A	2,368	0
Ongaara P/S		Not Specified	N/A	2,088	0
Kajamaka P/S		Not Specified	N/A	7,036	0
Kotiokot P/S		Not Specified	N/A	5,629	0
Kawo P/S		Not Specified	N/A	4,829	0
Kachonga P/S		Not Specified	N/A	3,682	0
Kachumbala P/S		Not Specified	N/A	6,069	0
Kachumbala Township		Not Specified	N/A	5,089	0
Kachuru P/S		Not Specified	N/A	3,408	0
Kadacar P/S		Not Specified	N/A	3,722	0
Kakere P/S		Not Specified	N/A	4,829	0
Kakere Rock P/S		Not Specified	N/A	5,816	0
Kakori P/S		Not Specified	N/A	4,849	0
Kalengo P/S		Not Specified	N/A	4,215	0
Kaleu P/S		Not Specified	N/A	3,275	0
Kaloko P/S		Not Specified	N/A	3,808	0
Kalou P/S		Not Specified	N/A	3,195	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,132,142	738,336
Kanyipa P/S		Not Specified	N/A	3,575	0
Kawo Kakira P/S		Not Specified	N/A	2,528	0
Katekwan P/S		Not Specified	N/A	5,842	0
Kasoka P/S		Not Specified	N/A	4,322	0
Kasechi P/S		Not Specified	N/A	3,942	0
Kawo New P/S		Not Specified	N/A	4,302	0
Kamailuk P/S		Not Specified	N/A	4,228	0
Kawo Kidongole P/S		Not Specified	N/A	4,982	0
Kapaang P/S		Not Specified	N/A	3,175	0
Kanyanga P/S		Not Specified	N/A	2,808	0
Kanyamutamu New P/S		Not Specified	N/A	4,955	0
Kangole P/S		Not Specified	N/A	3,815	0
Kamutur P/S		Not Specified	N/A	4,075	0
Kamon P/S		Not Specified	N/A	5,829	0
Kacoc P/S		Not Specified	N/A	5,896	0
Sector: Health				37,640	9,815
LG Function: Primary Healthcare				37,640	9,815
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	6,310
LCII: Not Specified				0	6,310
Item: 231001 Non-Residential Buildings					
Not Specified		Not Specified	Not Started	0	6,310
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				37,640	3,505
LCII: Not Specified				37,640	3,505
Item: 263101 LG Conditional grants(current)					
Kachumbala		Not Specified	N/A	1,371	533
Malera		Not Specified	N/A	700	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,132,142	738,336
Kidongole		Not Specified	N/A	1,243	95
Bukedea S/C		Not Specified	N/A	299	0
Bukedea T/C		Not Specified	N/A	34,026	2,877
Sector: Social Development				29,097	1,253
LG Function: Community Mobilisation and Empowerment				29,097	1,253
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,097	1,253
LCII: Not Specified				29,097	1,253
Item: 263102 LG Unconditional grants(current)					
Bukedea Town Council		Locally Raised Revenues	N/A	15,732	130
Bukedea		Locally Raised Revenues	N/A	1,200	150
Malera		Locally Raised Revenues	N/A	1,500	0
Kolir		Locally Raised Revenues	N/A	1,900	0
Kidongole		Locally Raised Revenues	N/A	1,265	973
Kachumbala		Locally Raised Revenues	N/A	7,500	0
Sector: Public Sector Management				2,716,222	727,267
LG Function: District and Urban Administration				2,674,945	724,896
<i>Capital Purchases</i>					
Output: Other Capital				2,674,945	724,896
LCII: Not Specified				2,674,945	724,896
Item: 231007 Other Structures					
Submission of work plans and reports to OPM		Not Specified	Completed	7,440	0
Vehicle service & repair		Not Specified	Completed	14,994	0
To collect accountabilities for sub counties		Not Specified	Completed	6,720	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,132,142	738,336
Monitoring and Technical supervision		Not Specified	Completed	20,888	0
Telephone and internet connectivity		Not Specified	Completed	3,760	0
T/SEC Meetings to review implementation		Not Specified	Completed	3,600	0
Launching and commissioning of projects		Not Specified	Completed	6,400	0
Internal Audit to carry out audit in 6 sub counties		Not Specified	Completed	3,890	0
Monitoring and Technical supervision at LLG		Not Specified	Completed	13,920	0
Stationery for EPRA to support groups		Not Specified	Completed	6,925	0
Meetings with SCCs & SC-Focal Persons (at least once a quarter) from 6 sub counties		Not Specified	Completed	3,444	0
Motocycle Maintenance & Repairs		Not Specified	Completed	1,280	0
Office Supplies		Not Specified	Completed	13,870	0
Office Tea		Not Specified	Completed	8,385	0
Project funds		Not Specified	Completed	1,811,051	204
rolled over NUSAF projects-under Sub-projects		Not Specified	Completed	724,154	724,693
Mobilization and sensitization (radio talk shows)		Not Specified	Completed	24,224	0
LG Function: Local Government Planning Services				41,277	2,371
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,277	2,371
LCII: Not Specified				41,277	2,371

Vote: 578 Bukedea District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,132,142	738,336
Item: 263102 LG Unconditional grants(current)					
Bukedea Town Council		Not Specified	N/A	19,500	0
Kachumabala		Not Specified	N/A	7,558	877
Kidongole		Not Specified	N/A	3,086	519
Kolir		Not Specified	N/A	8,191	976
Malera		Not Specified	N/A	2,943	0

Vote: 578 Bukedea District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 578 Bukedea District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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