

Vote: 567 Bukwo District

2014/15 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:567 Bukwo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukwo District

Date: 20/12/2014

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

Vote: 567 Bukwo District**2014/15 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	208,732	17,000	8%
2a. Discretionary Government Transfers	3,120,858	68,228	2%
2b. Conditional Government Transfers	9,882,508	655,149	7%
2c. Other Government Transfers	340,635	76,821	23%
3. Local Development Grant	312,570	78,143	25%
4. Donor Funding	462,337	19,179	4%
Total Revenues	14,327,640	914,520	6%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,236,862	83,596	30,190	7%	2%	36%
2 Finance	264,554	21,234	21,234	8%	8%	100%
3 Statutory Bodies	460,058	41,490	38,715	9%	8%	93%
4 Production and Marketing	498,246	38,709	13,084	8%	3%	34%
5 Health	2,656,210	118,493	52,532	4%	2%	44%
6 Education	7,530,822	332,358	269,485	4%	4%	81%
7a Roads and Engineering	524,110	102,542	77,957	20%	15%	76%
7b Water	506,424	129,706	77,771	26%	15%	60%
8 Natural Resources	89,891	6,101	1,175	7%	1%	19%
9 Community Based Services	403,736	21,655	15,961	5%	4%	74%
10 Planning	99,676	14,672	6,318	15%	6%	43%
11 Internal Audit	57,051	1,667	1,667	3%	3%	100%
Grand Total	14,327,640	912,223	606,089	6%	4%	66%
Wage Rec't:	8,567,372	0	0	0%	0%	0%
Non Wage Rec't:	3,708,203	554,883	500,615	15%	14%	90%
Domestic Dev't	1,589,728	338,161	86,294	21%	5%	26%
Donor Dev't	462,337	19,179	19,180	4%	4%	100%

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

The approved annual budget is 14.33 billion and the cumulative receipt was 914.56 million contributing to 6% of the approved budget. The percentage of the budget received was highest in Local Development Grant with 25% of the approved budget. Followed by Other Government Transfers and Locally Raised Revenues with 23% and 8% of the approved budget respectively. The lowest was in Discretionary Government Transfers with 2% of the approved budget because hard to reach allowances and cost of salaries was not included in this analysis since wage performance are analyzed separately under wage performance Whereas revenue performance in other sources was good, locally raised revenues was low with cumulative receipt of 17.00 million contributing 8% of the approved budget because local revenue collection was being contracted to private firms. The total cumulative release to the departments was 912.22 million leaving 2.34 million shillings

Vote: 567 Bukwo District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

in the General fund account which is local revenue which was deposited at the end of the quarter. Out of the cumulative release (99.74% of the Cumulative Receipts and 6% of the Budget), only 606.09 billion was spent contributing 4% of the budget spent and 66% of the release spent. The performance in the budget released was poor in all sectors except Water and Roads and Engineering with cumulative release of 26% and 20% of the approved budget because local revenues collected was low because local revenue collections was being contracted and also wages was budgeted but due to changes in the output budgeting tool (OBT), the budget released are not included in this report and wage expenditures are captured from the pay slips and analyzed separately. Water, and Roads and Engineering performed well because all their funds except wages which forms insignificant percentage are for development. Internal Audit, Planning and Community Based Services performed also poorly because they rely more on local revenue and unconditional grant non-wage these sectors rely more in local revenue raised and unconditional grant non-wage which were relocated to administration, finance for repair of vehicles. Internal Audit and Finance performed very well in spending their releases with both at 100% of their releases spent. However, Production and Marketing, Water, Roads and Engineering and Water with 36%, 44% and 55% of their releases spent respectively performed poorly in terms of expenditures because of Salary arrears for NAADS staff was not paid because funds was not transferred to district account early, Procurement process was in bidding stage

Vote: 567 Bukwo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	208,732	17,000	8%
Market/Gate Charges	3,000	0	0%
Animal & Crop Husbandry related levies	3,000	1,800	60%
Land Fees	1,000	0	0%
Local Service Tax	65,000	8,960	14%
Miscellaneous	24,800	2,000	8%
Other Fees and Charges	48,088	1,240	3%
Park Fees	3,491	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Registration of Businesses	4,672	0	0%
Application Fees	19,680	1,000	5%
Business licences	35,000	2,000	6%
2a. Discretionary Government Transfers	3,120,858	68,228	2%
Hard to reach allowances	1,350,537	0	0%
Urban Unconditional Grant - Non Wage	62,709	15,677	25%
District Unconditional Grant - Non Wage	210,204	52,551	25%
Transfer of District Unconditional Grant - Wage	1,335,476	0	0%
Transfer of Urban Unconditional Grant - Wage	161,931	0	0%
2b. Conditional Government Transfers	9,882,508	655,149	7%
Conditional Grant to Functional Adult Lit	7,955	1,989	25%
Conditional Grant to Primary Salaries	3,893,897	0	0%
Conditional Grant to Primary Education	278,014	67,767	24%
Conditional Grant to PHC Salaries	1,745,511	0	0%
Conditional Grant to PHC- Non wage	77,613	19,440	25%
Conditional Grant to Agric. Ext Salaries	47,965	0	0%
Conditional Grant to PHC - development	236,338	59,085	25%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to NGO Hospitals	7,520	1,880	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	5,900	25%
Conditional Grant for NAADS	169,508	0	0%
Conditional Grant to Community Devt Assistants Non Wage	2,015	504	25%
Conditional Grant to Secondary Education	755,357	188,960	25%
Conditional Grant to District Hospitals	109,500	27,375	25%
Conditional transfers to Production and Marketing	41,140	10,285	25%
Conditional Grant to PAF monitoring	37,577	9,394	25%
Conditional transfers to School Inspection Grant	20,738	5,184	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	94,433	23,608	25%
NAADS (Districts) - Wage	183,845	25,620	14%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,308	5,700	6%
Conditional transfers to Special Grant for PWDs	15,149	3,787	25%
Conditional Grant to Secondary Salaries	1,080,302	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	0	0%
Conditional transfers to DSC Operational Costs	18,821	4,705	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%

Vote: 567 Bukwo District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	442,699	110,675	25%
Conditional Grant to Women Youth and Disability Grant	7,256	1,814	25%
Conditional Grant to SFG	275,788	68,947	25%
2c. Other Government Transfers	340,635	76,821	23%
Uganda Road Fund-road maintenance	340,635	76,821	23%
3. Local Development Grant	312,570	78,143	25%
LGMSD (Former LGDP)	312,570	78,143	25%
4. Donor Funding	462,337	19,179	4%
WHO/UNICEF	209,359	0	0%
SDS	217,978	19,179	9%
United Nations Population Fund/GOU Joint Programme	35,000	0	0%
Total Revenues	14,327,640	914,520	6%

(i) Cumulative Performance for Locally Raised Revenues

The local revenues collected was 17.0 million shillings contributing to 8% of the planned revenue to be collected (208.73 million shillings), because there was sensitization of the community on local revenue collection and also contracting collection of local revenues was going on

(ii) Cumulative Performance for Central Government Transfers

The actual funds received in quarter one was 878.34 million shillings which contributes 6.43% of the approved budget (13.66 million shillings) because hard to reach allowances and funds meant for paid to staff was not released to the local government and but was paid to staff directly from Bank of Uganda, Conditional Grant for NAADS was budgeted but was not released to the district because management of NAADS programme is still under transition, Conditional transfers to Councillors allowances and Ex-Gratia for LLGs coverage 6% of the plan for budget because ex-gratia will be paid in fourth quarter, NAADS (Districts) – Wage received was 14% of the plan for quarter because it was over budgeted.

(iii) Cumulative Performance for Donor Funding

The Donor funding received was 19.18 million shillings contributing 4% of the approved budget. This is because WHO/UNICEF, United Nations Population Fund/GOU Joint Programme did not release funds because activities to be funded by this programme will be implemented in second quarter and also strengthening decentralization for sustainability (SDS) programme released only 16% of the approved budget because of budget cut from the funding partner.

Vote: 567 Bukwo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,018,783	29,728	3%	254,696	29,728	12%
Conditional Grant to PAF monitoring	6,295	3,000	48%	1,574	3,000	191%
Locally Raised Revenues	15,472	0	0%	3,868	0	0%
Multi-Sectoral Transfers to LLGs	665,071	11,087	2%	166,268	11,087	7%
District Unconditional Grant - Non Wage	54,763	15,641	29%	13,691	15,641	114%
Transfer of District Unconditional Grant - Wage	277,182	0	0%	69,296	0	0%
<i>Development Revenues</i>	218,079	53,868	25%	0	53,868	
LGMSD (Former LGDP)	209,827	52,457	25%	0	52,457	
Multi-Sectoral Transfers to LLGs	8,252	1,412	17%	0	1,412	
Total Revenues	1,236,862	83,596	7%	254,696	83,596	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,018,783	29,365	3%	254,696	29,365	12%
Wage	804,128	0	0%	201,032	0	0%
Non Wage	214,655	29,365	14%	53,664	29,365	55%
<i>Development Expenditure</i>	218,079	825	0%	0	825	
Domestic Development	218,079	825	0%	0	825	
Donor Development	0	0		0	0	
Total Expenditure	1,236,862	30,190	2%	254,696	30,190	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		362	0%			
<i>Development Balances</i>		53,043	24%			
Domestic Development		53,043	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,406	4%			

The approved annual budget for the sector is 1.24 billion shillings and the funds received was 83.60 million shillings which is equal to quarter one outturn comprising of 7% of the approved budget and 33% of the quarter one budget (254,696 million shillings). The high performance in revenue was because more District unconditional grant Non-Wage (114% of the plan for quarter) was reallocated to administration department to cater for cost of repairing a vehicle and responding to disasters in the district. LGMSD (Former LGDP) was also high (25% of the approved budget) but was not budgeted for the quarter, Conditional Grant to PAF monitoring allocated to the department was high (191%) of the approved budget and plan for quarter to pay debt for printing of pay slips for last financial year.

Multi-Sectoral Transfers to LLGs performance was low (2% of the approved budget and 7% of the plan for quarter) because the salaries was not released to the local Government but was spent directly from Bank of Uganda. The overall Cumulative expenditure was 30.19 million shillings contributing to 2% of the approved annual budget and 12% of the plan for quarter leaving unspent balance of 53.41 million shillings (4% of the approved budget). This is PRDP funds for purchase of a motor cycle and construction of council hall. These funds were not spent because these projects are under procurement process (Bidding stage) and also the funds are not enough to meet the projects.

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

This funds were not spent because of the mandatory procurement process which is currently at Bidding stage

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	1	0
No. of motorcycles purchased	1	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of existing administrative buildings rehabilitated	1	0
Function Cost (US\$ '000)	1,236,862	30,190
Cost of Workplan (US\$ '000):	1,236,862	30,190

No out puts achieved because most of the capital projects are under procurement process.

Vote: 567 Bukwo District**2014/15 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>	263,964	21,234	8%	65,991	21,234	32%
Locally Raised Revenues	20,000	10,500	53%	5,000	10,500	210%
Multi-Sectoral Transfers to LLGs	125,118	7,238	6%	31,279	7,238	23%
District Unconditional Grant - Non Wage	24,970	3,496	14%	6,243	3,496	56%
Transfer of District Unconditional Grant - Wage	93,876	0	0%	23,469	0	0%
<i>Development Revenues</i>	591	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	591	0	0%	0	0	
Total Revenues	264,554	21,234	8%	65,991	21,234	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,964	21,234	8%	65,991	21,234	32%
Wage	182,052	0	0%	45,513	0	0%
Non Wage	81,912	21,234	26%	20,478	21,234	104%
<i>Development Expenditure</i>	591	0	0%	0	0	
Domestic Development	591	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	264,554	21,234	8%	65,991	21,234	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 264.6 million and the cumulative outturn was 21.2 million which is equal to quarter one outturn representing 8% of the approved annual budget and 32% of quarter one budget (66.0 million shillings). This was because (1) More local revenues was reallocated (210% of the approved plan for quarter) to finance department to pay for stationery used last financial year, revenue receipts and preparation for final accounts which was under estimated during budgeting. However District unconditional Grant non-wage was reallocated and more was used by administration department leaving a balance of 56% of the plan for quarter for the sector, Local revenue collected in both higher and lower local government was low because of inadequate staff to enforce tax collections. The Transfer of District Unconditional Grant – Wage indicates zero releases and expenditures because the tool was updated which permits separate analysis of wage performance. The cumulative /quarter one expenditure was 21.23 million shillings representing 8% of the approved budget and 32% of the Plan for Quarter. This leaves no unspent balance

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

(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: 567 Bukwo District**2014/15 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	30/7/2014	30/7/2014
Value of LG service tax collection	18000000	450000
Value of Hotel Tax Collected	2000000	50000
Value of Other Local Revenue Collections	96000000	2400000
Date of Approval of the Annual Workplan to the Council	15/04/2014	30/07/2014
Date for presenting draft Budget and Annual workplan to the Council	12/6/2014	12/6/2014
Date for submitting annual LG final accounts to Auditor General	22/09/2014	30/07/2014
Function Cost (UShs '000)	264,554	21,234
Cost of Workplan (UShs '000):	264,554	21,234

The Annual Performance Report was submitted on 30/7/2014, collected LG service tax collection 450,000=, Hotel Tax Collected 50000, Other Local Revenue Collections 2400000, presented draft Budget and Annual work plan to the Council 12/6/2014, submitted annual LG final accounts to Auditor General 30/07/2014

Vote: 567 Bukwo District**2014/15 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>	460,058	41,490	9%	115,014	41,490	36%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,525	0	0%	1,131	0	0%
Conditional transfers to DSC Operational Costs	18,821	4,705	25%	4,705	4,705	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	0	0%	36,504	0	0%
Conditional transfers to Councillors allowances and Ex	89,308	5,700	6%	22,327	5,700	26%
Locally Raised Revenues	29,800	0	0%	7,450	0	0%
Multi-Sectoral Transfers to LLGs	32,398	6,945	21%	8,099	6,945	86%
District Unconditional Grant - Non Wage	41,000	17,110	42%	10,250	17,110	167%
Transfer of District Unconditional Grant - Wage	45,547	0	0%	11,387	0	0%
Total Revenues	460,058	41,490	9%	115,014	41,490	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,058	38,715	8%	115,015	38,715	34%
Wage	170,091	0	0%	42,523	0	0%
Non Wage	289,967	38,715	13%	72,492	38,715	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	460,058	38,715	8%	115,015	38,715	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,774	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,774	1%			

The approved sector budget for the financial year was 460.06 million shillings and the actual cumulative funds received was 41.49 which is equal to quarter one outturn comprising of 9% of the approved budget and 36% of the quarter one budget (115.01 million shillings). This was because, District unconditional Grant non-wage allocation increased to meet the unpaid councilors sitting allowances, Conditional transfers to Councilors allowances and Ex-Gratia received was 6% of the approved budget and 26% of the plan for quarter because ex-gratia will be released and paid in fourth quarter. However Local revenue raised was low because sensitization on local revenue collection was in process, PAF monitoring was not allocated to the department but was spent directly in PAF account which in under Finance and planning account, all salary votes indicates that there was no release because due changes in the reporting tool, the wage releases are not included here. The cumulative expenditures was 38.72 million shillings comprising of 8% of the approved annual Budget and 34% of the plan for quarter leaving unspent balance of 2.77million (1% of the approved budget) for council sittings which was not paid

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

The funds were not enough to pay coucilors alloowances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 567 Bukwo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	100	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	460,058	38,715
Cost of Workplan (US\$ '000):	460,058	38,715

The department cleared 5 land applications (registration, renewal, lease extensions) because the applications were few, conducted 1 land board meetings, reviewed 1 Auditor Generals queries discussed one report by council

Vote: 567 Bukwo District**2014/15 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>	287,111	38,709	13%	71,778	38,709	54%
Conditional Grant to Agric. Ext Salaries	47,965	0	0%	11,991	0	0%
Conditional transfers to Production and Marketing	41,140	10,285	25%	10,285	10,285	100%
NAADS (Districts) - Wage	183,845	25,620	14%	45,961	25,620	56%
Multi-Sectoral Transfers to LLGs	510	0	0%	128	0	0%
District Unconditional Grant - Non Wage		2,804		0	2,804	
Transfer of District Unconditional Grant - Wage	13,651	0	0%	3,413	0	0%
<i>Development Revenues</i>	211,135	0	0%	14,867	0	0%
Conditional Grant for NAADS	169,508	0	0%	4,460	0	0%
Locally Raised Revenues	8,423	0	0%	2,106	0	0%
Multi-Sectoral Transfers to LLGs	33,204	0	0%	8,301	0	0%
Total Revenues	498,246	38,709	8%	86,645	38,709	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	287,111	13,084	5%	71,778	13,084	18%
Wage	245,461	0	0%	61,365	0	0%
Non Wage	41,650	13,084	31%	10,413	13,084	126%
<i>Development Expenditure</i>	211,135	0	0%	14,867	0	0%
Domestic Development	211,135	0	0%	14,867	0	0%
Donor Development	0	0		0	0	
Total Expenditure	498,246	13,084	3%	86,645	13,084	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,625	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,625	5%			

The approved sector budget for production & marketing is 498.24 million and the amount received was 38.70 million constituting 8% of the approved budget and 45% of quarter one budget because NAADS (Districts) – Wage released was 56% of the approved budget to cater for unpaid salary arrears for NAADS staff which was over budgeted. However, local revenues were not allocated to the sector due to weak enforcement measures to enforce tax collectors. Conditional Grant to Agric. Ext Salaries and Transfer of District Unconditional Grant – Wage indicates no release because the reporting tool was updated to allow separate analysis of wage performance; Conditional Grant for NAADS was not received because management of NAADS program is under transition. The Cumulative expenditure 13.08 million contributing 3% of the approved budget and 15% of plan for quarter leaving unspent balance of 25.63 million contributing 5% of the approved budget are salary arrears for NAADS staff whose.

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

It is because the funds to pay salary arrears to NAADS staff was not released early.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2014/15 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	1565	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	12000	0
No. of farmer advisory demonstration workshops	12	0
No. of farmers receiving Agriculture inputs	1632	0
Function Cost (US\$ '000)	395,280	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	109300	8300
No. of livestock by type undertaken in the slaughter slabs	150	0
Function Cost (US\$ '000)	102,966	13,084
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	498,246	13,084

The department only vaccinated 8300 livestock but however, most of the outputsb was not achieved because NAADS programm is under transition and other asctivities was planned to be implemented right from second quarter

Vote: 567 Bukwo District**2014/15 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>	2,056,080	48,859	2%	514,020	48,859	10%
Conditional Grant to PHC Salaries	1,745,511	0	0%	436,378	0	0%
Conditional Grant to PHC- Non wage	77,613	19,440	25%	19,403	19,440	100%
Conditional Grant to District Hospitals	109,500	27,375	25%	27,375	27,375	100%
Conditional Grant to NGO Hospitals	7,520	1,880	25%	1,880	1,880	100%
Multi-Sectoral Transfers to LLGs	115,936	164	0%	28,984	164	1%
<i>Development Revenues</i>	600,130	69,634	12%	73,070	69,634	95%
Conditional Grant to PHC - development	236,338	59,085	25%	0	59,085	
Donor Funding	349,359	10,549	3%	73,070	10,549	14%
LGMSD (Former LGDP)	7,500	0	0%	0	0	
Locally Raised Revenues	4,846	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,086	0	0%	0	0	
Total Revenues	2,656,210	118,493	4%	587,091	118,493	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,056,080	41,983	2%	514,020	41,983	8%
Wage	1,745,511	0	0%	436,378	0	0%
Non Wage	310,569	41,983	14%	77,642	41,983	54%
<i>Development Expenditure</i>	600,130	10,549	2%	73,070	10,549	14%
Domestic Development	250,771	0	0%	0	0	
Donor Development	349,359	10,549	3%	73,070	10,549	14%
Total Expenditure	2,656,210	52,532	2%	587,091	52,532	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,876	0%			
<i>Development Balances</i>		59,085	10%			
Domestic Development		59,085	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,961	2%			

The approved sector budget is 2.66 billion and the cumulative funds received was 118.49 million which is equal to quarter outturn comprising of 4% of the approved budget and 20% of quarter one budget because, Local revenue raised was low since sensitization of the community on local revenue collection was in process and donor funds received was less than planned comprising of 3% of the approved budget and 14% of the plan for quarter, LGMSD (Former LGDP) was not allocated to the sector because the project funded under this activity will be implemented in third quarter. The cumulative expenditures was 52.53 million comprising of 2% of the approved annual budget and 9% of the plan for quarter leaving unspent balance of 2% of the approved budget for domestic development funds and non-wage recurrent because the projects are in procurement process (biding stage) and for servicing of a vehicle respectively.

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

It is because the funds are not enough to repair the motor vehicle and its being accumulated and also mandatory procurement process which is now in biding stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 567 Bukwo District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	80	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		8
%age of approved posts filled with trained health workers	60	43
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	453
No. and proportion of deliveries in the District/General hospitals	480	83
Number of total outpatients that visited the District/ General Hospital(s).	36500	11761
Number of inpatients that visited the NGO hospital facility	1200	501
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	54
Number of outpatients that visited the NGO hospital facility	6000	2416
Number of outpatients that visited the NGO Basic health facilities	0	2416
Number of inpatients that visited the NGO Basic health facilities	0	501
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	54
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	144
Number of trained health workers in health centers	176	44
Number of outpatients that visited the Govt. health facilities.	75000	31912
Number of inpatients that visited the Govt. health facilities.	755	225
No. and proportion of deliveries conducted in the Govt. health facilities	410	147
%age of approved posts filled with qualified health workers	65	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99
No. of children immunized with Pentavalent vaccine	4000	773
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	0
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No.of trained health related training sessions held.	60	15
Function Cost (US\$ '000)	2,656,210	52,532
Cost of Workplan (US\$ '000):	2,656,210	52,532

HMIS reports submitted to the MOH, quarterly financial progressive reports submitted to MOH,done, DHT meeting held, PHC funds for LLUs transfeered, DHMT meeting and support supervision for 1st quarter implemented, HCT outreaches and CD4 sample referral conducted, Sub-county health workers supported to undertake CB DOTS program, Supervision on TB activities conducted, Hospital board meetings conducted, maintenance of hospital done,distribution of condoms to non traditional sites and health facilities done, one VHTs meeting conducted, child days data collected and compiled

Vote: 567 Bukwo District**2014/15 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>	7,222,242	263,411	4%	1,802,561	263,411	15%
Conditional Grant to Primary Salaries	3,893,897	0	0%	973,474	0	0%
Conditional Grant to Secondary Salaries	1,080,302	0	0%	270,076	0	0%
Conditional Grant to Primary Education	278,014	67,767	24%	69,504	67,767	98%
Conditional Grant to Secondary Education	755,357	188,960	25%	188,840	188,960	100%
Conditional transfers to School Inspection Grant	20,738	5,184	25%	5,184	5,184	100%
Locally Raised Revenues	4,000	1,500	38%	500	1,500	300%
Multi-Sectoral Transfers to LLGs	1,136,873	0	0%	284,218	0	0%
District Unconditional Grant - Non Wage	14,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	39,062	0	0%	9,765	0	0%
<i>Development Revenues</i>	308,580	68,947	22%	3,501	68,947	1969%
Conditional Grant to SFG	275,788	68,947	25%	3,501	68,947	1969%
LGMSD (Former LGDP)	12,945	0	0%	0	0	
Locally Raised Revenues	500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	19,347	0	0%	0	0	
Total Revenues	7,530,822	332,358	4%	1,806,062	332,358	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,222,242	263,410	4%	1,802,561	263,410	15%
Wage	5,013,261	0	0%	1,253,315	0	0%
Non Wage	2,208,982	263,410	12%	549,246	263,410	48%
<i>Development Expenditure</i>	308,580	6,075	2%	3,501	6,075	174%
Domestic Development	308,580	6,075	2%	3,501	6,075	174%
Donor Development	0	0		0	0	
Total Expenditure	7,530,822	269,485	4%	1,806,062	269,485	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		62,872	20%			
Domestic Development		62,872	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,873	1%			

The approved sector budget is 7.53 billion and the cumulative funds received was 332.36 million shillings comprising of 4% of the approved budget and 18% of the plan for quarter because, Local revenue allocated to the sector was high (300% of the plan for quarter) to cater for sports activities, Conditional Grant to SFG received was high (1969% of the plan for quarter) because the sector budgeted to receive less in quarter one when procurement process is on the ministry released more than planned. No funds were received under Multi-Sectoral Transfers to LLGs and votes for salaries because the tool was updated to capture wage analysis separately. The cumulative expenditures was 332.35 million comprising of 4% of the approved annual Budget leaving unspent balance of 15% leaving unspent balance of 62.87 million shillings represent 1% of the approved budget for domestic development funds because the projects are in procurement process (bidding stage).

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

The unspent balances is due to funds transferred by the center in the quarter meant for capital projects which are not planned for the quarter since they still under procurement (bidding process)

Vote: 567 Bukwo District**2014/15 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	516	516
No. of qualified primary teachers	516	516
No. of pupils enrolled in UPE	29561	29561
No. of student drop-outs	500	500
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	2235	0
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	15	0
Function Cost (UShs '000)	5,617,363	73,841
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	116
No. of students passing O level	50	0
No. of students sitting O level	836	0
No. of students enrolled in USE	5399	5137
Function Cost (UShs '000)	1,835,660	188,960
Function: 0783 Skills Development		
No. of students in tertiary education	50	0
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	70
No. of secondary schools inspected in quarter	11	8
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	75,799	6,684
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	7,530,822	269,485

In the quarter, the department made two trips to Kampala to submit progress report for quarter one of FY2013/2014 and work plan for FY2014/15, also submitted quarter one progress Report for FY2014/15. Collected and filed URA returns in Mbale thrice, Purchased cleaning materials for District Education Office, 4 coordination trips made to Kampala to collect text books, collect provisional quarter list, submit university quota list and submit Annual School Census Reports, Validated school attendance data, verified legally owned land in schools and Conducted the National Road Race at Amanang play ground.

Vote: 567 Bukwo District**2014/15 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>	417,727	76,821	18%	102,957	76,821	75%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	340,635	76,821	23%	85,159	76,821	90%
Multi-Sectoral Transfers to LLGs	25,440	0	0%	4,885	0	0%
Transfer of District Unconditional Grant - Wage	50,652	0	0%	12,663	0	0%
<i>Development Revenues</i>	106,383	25,721	24%	1,175	25,721	2189%
Roads Rehabilitation Grant	94,433	23,608	25%	1,175	23,608	2009%
Multi-Sectoral Transfers to LLGs	11,950	2,113	18%	0	2,113	
Total Revenues	524,110	102,542	20%	104,132	102,542	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,727	76,821	18%	102,957	76,821	75%
Wage	70,192	0	0%	17,548	0	0%
Non Wage	347,535	76,821	22%	85,409	76,821	90%
<i>Development Expenditure</i>	106,383	1,136	1%	1,175	1,136	97%
Domestic Development	106,383	1,136	1%	1,175	1,136	97%
Donor Development	0	0		0	0	
Total Expenditure	524,110	77,957	15%	104,132	77,957	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,586	23%			
Domestic Development		24,586	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,586	5%			

The approved sector budget is 524.1 million and the actual cumulative funds received were 102.5 million comprising of 20% of the approved budget because, Roads Rehabilitation Grant performance was high (2009% of the plan for quarter) and 25% of the Budget because budget is expected to be implemented in third quarter, Other Transfers from Central Government was higher than planned (90% of plan for quarter) but however no Local revenue allocated to the sector and multisectoral transfers to LLGs under recurrent revenues due to weak enforcement measures to enforce tax collectors and also collection of taxes was being contracted, Transfer of District Unconditional Grant – Wage shows no release and no expenditure due to changes in the output budgeting tool which permits separate analysis of wages. However the cumulative expenditures was 77.96 million comprising of 15% of the approved annual Budget and 75% of the plan for quarter leaving unspent balance of 24.59 million for Maintenance and rehabilitation of district roads because the roads rehabilitation under development was planned to be implemented in second quarter.

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

Roads rehabilitation was planned to be implemented in second quarter

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2014/15 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)	4	0
No. of people employed in labour based works (PRDP)	20	0
No of bottle necks removed from CARs	48	0
Length in Km of Urban paved roads periodically maintained	3	0
Length in Km of Urban unpaved roads routinely maintained	17	4
Length in Km of Urban unpaved roads periodically maintained	3	0
Length in Km of District roads routinely maintained	60	40
Length in Km of District roads periodically maintained	4	0
No. of bridges maintained	4	0
Length in Km of District roads maintained.	2	1
Function Cost (US\$ '000)	415,443	61,961
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	108,667	15,996
Cost of Workplan (US\$ '000):	524,110	77,957

Only 40 Km of District roads routinely maintained in quarter one out of the planned 60Km for the whole year, Length in Km of Urban unpaved roads routinely maintained was 4km and Length in Km of District roads maintained. Was 1 km because most roads are expected to be implemented in third quarter when the weather is conducive

Vote: 567 Bukwo District**2014/15 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>	48,752	5,500	11%	12,238	5,500	45%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	10,286	0	0%	2,622	0	0%
Transfer of District Unconditional Grant - Wage	15,466	0	0%	3,867	0	0%
<i>Development Revenues</i>	457,672	124,206	27%	97,711	124,206	127%
Conditional transfer for Rural Water	442,699	110,675	25%	97,711	110,675	113%
LGMSD (Former LGDP)	8,209	7,708	94%	0	7,708	
Locally Raised Revenues	490	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,274	5,823	93%	0	5,823	
Total Revenues	506,424	129,706	26%	109,949	129,706	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,752	0	0%	12,238	0	0%
Wage	23,881	0	0%	5,970	0	0%
Non Wage	24,870	0	0%	6,268	0	0%
<i>Development Expenditure</i>	457,672	77,771	17%	97,711	77,771	80%
Domestic Development	457,672	77,771	17%	97,711	77,771	80%
Donor Development	0	0		0	0	
Total Expenditure	506,424	77,771	15%	109,949	77,771	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	11%			
<i>Development Balances</i>		46,435	10%			
Domestic Development		46,435	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,935	10%			

The approved annual budget is 506.42 million shillings and the cumulative outturn is 129.71 million shillings which is equal to quarter one outturn representing 26% of the approved annual budget and 118% of quarter one budget (109.95million) because and Locally Raised Revenues and Multi-Sectoral Transfers to LLGs quarter one budget was not realized because Local revenue collected was low because of inadequate staff to enforce tax collections and no releases for salaries transferred in to district account but however LGMSD (Former LGDP) transferred to the department was high though it was not planned for the quarter to cater for spring construction. The cumulative expenditure was 77.77 million shillings which is equal to quarter outturn representing 15% of the approved budget and 71% of the plan for quarter leaving unspent balance of 51.9 million shillings (10%% of the approved budget). This was because all the projects are under procurement process (Bidding stage)

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

Because of mandatory procurement process which was at Bidding stage at the time of preparing this report.

(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: 567 Bukwo District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	5
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	11	4
% of rural water point sources functional (Gravity Flow Scheme)	95	30
% of rural water point sources functional (Shallow Wells)	98	30
No. of water pump mechanics, scheme attendants and caretakers trained	60	30
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	20	5
No. Of Water User Committee members trained	120	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	506,424	77,771
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	506,424	77,771

The department conducted 5 supervision visits during and after construction, conducted one District Water Supply and Sanitation Coordination Meetings, tested 4 sources for water quality, 1 water and Sanitation promotional events undertaken, formed one water user committees and trained 30 of them and conducted one advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

Vote: 567 Bukwo District**2014/15 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>	81,358	6,101	7%	14,940	6,101	41%
Conditional Grant to District Natural Res. - Wetlands (23,599	5,900	25%	1,395	5,900	423%
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	580	201	35%	0	201	
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	52,579	0	0%	13,145	0	0%
<i>Development Revenues</i>	8,534	0	0%	0	0	
LGMSD (Former LGDP)	1,923	0	0%	0	0	
Locally Raised Revenues	364	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,247	0	0%	0	0	
Total Revenues	89,891	6,101	7%	14,940	6,101	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,358	1,175	1%	14,940	1,175	8%
Wage	52,579	0	0%	13,145	0	0%
Non Wage	28,779	1,175	4%	1,795	1,175	65%
<i>Development Expenditure</i>	8,534	0	0%	0	0	
Domestic Development	8,534	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	89,891	1,175	1%	14,940	1,175	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,926	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,926	5%			

The approved budget is 89.89 million shillings and the cumulative outturn is 6.10 million which is equal to quarter outturn

Contributing to 7% of the approved budget and 41% of the plan for quarter one, because no local revenue was allocated to the department since sensitization of the community on local revenue was going on and no transfers under District Unconditional Grant - Non Wage because the funds were reallocated to administration department to cater for repair of a vehicle. The overall work plan expenditure is 1.18 (1% of the approved budget). The quarterly expenditure was 1.18 (8% of the plan for the quarter) leaving unspent balance of 4.93 (5% of the Approved budget) for tree planting which is expected to be implemented in quarter four when there is rain

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

The unspent funds are for tree planting which is to be implemented in quarter four when there is rainfall

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2014/15 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)	9	0
Number of people (Men and Women) participating in tree planting days	54	0
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	40	0
No. of community women and men trained in ENR monitoring (PRDP)	3	0
No. of monitoring and compliance surveys undertaken	3	0
No. of environmental monitoring visits conducted (PRDP)	4	0
Function Cost (UShs '000)	89,891	1,175
Cost of Workplan (UShs '000):	89,891	1,175

There was no performance because most of the outputs are going to be implemented right from quarter two.

Vote: 567 Bukwo District**2014/15 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>	281,702	9,970	4%	70,426	9,970	14%
Conditional Grant to Functional Adult Lit	7,955	1,989	25%	1,989	1,989	100%
Conditional Grant to Community Devt Assistants Non	2,015	504	25%	504	504	100%
Conditional Grant to Women Youth and Disability Gr	7,256	1,814	25%	1,814	1,814	100%
Conditional transfers to Special Grant for PWDs	15,149	3,787	25%	3,787	3,787	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	214,830	876	0%	53,708	876	2%
District Unconditional Grant - Non Wage	3,000	1,000	33%	750	1,000	133%
Transfer of District Unconditional Grant - Wage	26,497	0	0%	6,624	0	0%
<i>Development Revenues</i>	122,034	11,685	10%	21,758	11,685	54%
Donor Funding	102,322	6,713	7%	16,831	6,713	40%
Multi-Sectoral Transfers to LLGs	19,712	4,973	25%	4,928	4,973	101%
Total Revenues	403,736	21,655	5%	92,184	21,655	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,702	8,761	3%	70,426	8,761	12%
Wage	199,045	0	0%	49,761	0	0%
Non Wage	82,658	8,761	11%	20,664	8,761	42%
<i>Development Expenditure</i>	122,034	7,200	6%	21,758	7,200	33%
Domestic Development	19,712	487	2%	4,928	487	10%
Donor Development	102,322	6,713	7%	16,831	6,713	40%
Total Expenditure	403,736	15,961	4%	92,184	15,961	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,209	0%			
<i>Development Balances</i>		4,486	4%			
Domestic Development		4,486	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,695	1%			

The approved budget is 403.74 million shillings and the cumulative outturn is 21.66 million shillings which is equal to quarter out turn comprising of 5% of the approved budget and 23% of the plan for the quarter (92.18 million shillings). District Unconditional Grant - Non Wage allocated to the departments was higher than what was planned contributing 133% of the plan for quarter to cater for Independence day celebration. However, local revenue transferred to the department because it reallocated to administration department for to cater for vehicle repair. The overall work plan expenditure was 15.96 million shillings contributing 4% of the approved budget and 17% of the plan for quarter. The expenditure for the quarter was leaving unspent balance of 5.70 (1% of the approved budget). This funds are for councils and People With disability and the elderly community

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

The funds are not enough to facilitate supply of assisted aids disabled and elderly community

(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: 567 Bukwo District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	720	120
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	520	130
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	1
No. of women councils supported	1	1
Function Cost (UShs '000)	403,736	15,961
Cost of Workplan (UShs '000):	403,736	15,961

The department have resettled 120 children, have 24 Active Community Development Workers, trained 130 FAL Learners, supported one youth council and one women council, the assisted aids was not supplied to disabled and elderly community because the funds are not enough to do this activity

Vote: 567 Bukwo District**2014/15 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>	80,747	11,394	14%	28,697	11,394	40%
Conditional Grant to PAF monitoring	24,257	6,394	26%	6,064	6,394	105%
Locally Raised Revenues	3,000	5,000	167%	0	5,000	
Multi-Sectoral Transfers to LLGs	245	0	0%	0	0	
District Unconditional Grant - Non Wage	30,713	0	0%	17,000	0	0%
Transfer of District Unconditional Grant - Wage	22,532	0	0%	5,633	0	0%
<i>Development Revenues</i>	18,929	3,278	17%	0	3,278	
Donor Funding	10,656	1,918	18%	0	1,918	
LGMSD (Former LGDP)	7,661	1,360	18%	0	1,360	
Locally Raised Revenues	612	0	0%	0	0	
Total Revenues	99,676	14,672	15%	28,697	14,672	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,747	4,400	5%	28,697	4,400	15%
Wage	22,532	0	0%	5,633	0	0%
Non Wage	58,215	4,400	8%	23,064	4,400	19%
<i>Development Expenditure</i>	18,929	1,918	10%	0	1,918	
Domestic Development	8,273	0	0%	0	0	
Donor Development	10,656	1,918	18%	0	1,918	
Total Expenditure	99,676	6,318	6%	28,697	6,318	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,994	9%			
<i>Development Balances</i>		1,360	7%			
Domestic Development		1,360	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,354	8%			

The approved annual budget is 99.68 million shillings and the cumulative outturn was 14.67 million shillings contributing 15% of the approved annual budget. In quarter one the sector planned to receive 28.60 million shillings and the quarterly outturn was 14.67 million shillings comprising of 51% of the plan for quarter. The funds realized were less than planned because no funds from district unconditional grant non-wage which was planned for the quarter was realized due to reallocation to administration department to repair the vehicle. The high performance in local revenue allocated than planned (167% of the approved budget) was to cater some of the activities which were supposed to fund from unconditional grant Non-wage. The wage performance under Transfer of District Unconditional Grant – Wage indicates no funds received and spent due to changes in the tool which permits separate analysis of wage performance. The cumulative/quarter one expenditure was 6.32 million shillings comprising of 6% of the approved budget and 22% of the plan for quarter leaving unspent balance of 8.3 million shillings (8% of the approved budget) which is for repair of and vehicle and purchase of an office desk which at the time of making this report was at Bidding stage of the procurement process

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

the funds were not spent because, the census activities were in progress, Local purchase order for repair of the vehicle was I process and also purchase of the an office Desk was still in bidding stage of the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 567 Bukwo District**2014/15 Quarter 1****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	99,676	6,318
Cost of Workplan (UShs '000):	99,676	6,318

Three staff paid salary, 3 copies of Minutes of TPC meetings produced and one copy of minutes of Council meetings with relevant resolutions as planned

Vote: 567 Bukwo District**2014/15 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>	57,051	1,667	3%	14,513	1,667	11%
Conditional Grant to PAF monitoring	2,500	0	0%	625	0	0%
Locally Raised Revenues	5,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	11,551	167	1%	2,888	167	6%
District Unconditional Grant - Non Wage	8,000	1,500	19%	2,000	1,500	75%
Transfer of District Unconditional Grant - Wage	30,000	0	0%	7,500	0	0%
Total Revenues	57,051	1,667	3%	14,513	1,667	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,051	1,667	3%	14,513	1,667	11%
Wage	38,639	0	0%	9,660	0	0%
Non Wage	18,412	1,667	9%	4,853	1,667	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,051	1,667	3%	14,513	1,667	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 57.05 million shillings and the cumulative outturn was 1.67 million shillings which is equal to quarter Outturn contributing 3% of the approved annual budget and 11% of the plan for the quarter (14.51 million shillings). This was because local revenue realized and District unconditional Grant non- wage which was reallocated to administration department for Vehicle repair and also Conditional Grant to PAF monitoring was not allocated to the department because the activity to be facilitated by this vote was shifted to second quarter, Transfer of District Unconditional Grant – Wage was not released to the local government since the tool was updated and permits separate analysis of wages. The cumulatively/quarter one expenditure was 1.67 million shillings contributing to 3% of the approved annual budget and 11% of the plan for quarter leaving no unspent balance.

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

(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	1
Date of submitting Quarterly Internal Audit Reports	25/07/2014	24/10/2014
Function Cost (UShs '000)	57,051	1,667
Cost of Workplan (UShs '000):	57,051	1,667

The department conducted one Internal departmental audits and submitted Quarter one Internal Audit Report on 24th /10/2014

Vote: 567 Bukwo District**2014/15 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

District workplans and budgets reviewed once at district Administration office,
One reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter four Progress Reports produced and submitted to DEC and council, 1 Meetings

Reviewed district workplans and budgets once at district Administration office,
Annual Work plan and Quarter four Progress Reports produced and submitted to DEC and council, 1 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once,

Small Office Equipment		300
Bank Charges and other Bank related costs		807
Telecommunications		2,000
Travel inland		7,102
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		3,000
Wage Rec't:	69,296	
Non Wage Rec't:	6,519	13,709
Domestic Dev't:		
Donor Dev't:		
Total	75,814	13,709

Output: Human Resource Management

Non Standard Outputs:

1 Submission of Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once

Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once, Payroll and salary preparation done

Printing, Stationery, Photocopying and Binding		3,000
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	3,489	5,200
Domestic Dev't:		
Donor Dev't:		
Total	3,489	5,200

Output: Records Management

Non Standard Outputs:

Data and information managed daily

Travel inland		480
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Vote: 567 Bukwo District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	480

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

Date for submitting the Annual Performance Report	30/7/2014 (Ministry of finance, planning and economic development)	30/7/2014 (No outputs achieved)
Non Standard Outputs:	Subscription fee paid once ,preparation of one progress reports, collection of quarter one release schedules from MoFPED and submission of acknowledgment receipts of funds received for quarter one ,one corodination trips to line ministries,one staff meeti	Collection of quarter one release schedules from MoFPED, purchase of office stationary., training of one staff under CPA programme in mbale, submission of cheque confirmation twice in kapchorwa stanbic bank.
<i>Printing, Stationery, Photocopying and Binding</i>		349
<i>Bank Charges and other Bank related costs</i>		406
<i>Travel inland</i>		1,815
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>	23,479	
<i>Non Wage Rec't:</i>	3,019	3,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,498	3,970

Output: Revenue Management and Collection Services

Value of LG service tax collection	450000 (All sub counties and District headquarters.)	450000 (All sub counties and District headquarters.)
Value of Hotel Tax Collected	50000 (Suam subcounty and bukwo town council)	50000 (Suam subcounty and bukwo town council)
Value of Other Local Revenue Collections	2400000 (All sub-counties and district headquarters)	2400000 (All sub-counties and district headquarters)
Non Standard Outputs:	Purchase of 25 receipt books for cash office, conduct one sensitization meetings in twelve sub-counties ,monthly Banking of revenue collected for three months, ensuring books of accounts are reconciled in twelve subcounties, collection of 3 monthly statem	Purchase of 25 receipt books for cash office, Banking of revenue collected in kapchorwa stanbic bank for three months, bankcharges for three month.
<i>Printing, Stationery, Photocopying and Binding</i>		4,456

Vote: 567 Bukwo District**2014/15 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		
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	4,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	4,606

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2014 (District council hall)	30/07/2014 (District council hall)
Non Standard Outputs:	Preparation of one report based on OBT, preparation of one set of final accounts and fourteen copies, attending one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitoring and	preparation of one set 14 copies of final accounts at district head quarters, Submission of three copies of final accounts to Auditor generals office mbale, submission of books of accounts and accounts to external auditors in mbale Auditor generals o
<i>Printing, Stationery, Photocopying and Binding</i>		1,005
<i>Travel inland</i>		3,576
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,264	5,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,264	5,421

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:	Facilitate 2 council meetings and produce 2 sets of minutes at district headquarters, facilitate the district chairperson from home to office. Pay salaries for clerk to council, clerk assistant, office attendant and DEC.	1 council meetings facilitated and 1 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office. Paid salaries for clerk to council, clerk assistant, office attendant and DEC.
<i>Printing, Stationery, Photocopying and Binding</i>		493
<i>Bank Charges and other Bank related costs</i>		127
<i>Allowances</i>		9,000
<i>Travel inland</i>		2,505

Vote: 567 Bukwo District**2014/15 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)
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3. Statutory Bodies

Fuel, Lubricants and Oils		3,574
Wage Rec't:	35,138	
Non Wage Rec't:	24,607	15,699
Domestic Dev't:		
Donor Dev't:		
Total	59,745	15,699

Output: LG procurement management services

Non Standard Outputs:	Hold 2 contracts committee meetings, 1 evaluation committee meetings and 4 reports submitted to PPDA.	One report submitted to PPD, purchase of stationary, printing and photocopying, bid evaluation documents.
Printing, Stationery, Photocopying and Binding		3,606
Travel inland		2,480
Wage Rec't:		
Non Wage Rec't:	1,336	6,086
Domestic Dev't:		
Donor Dev't:		
Total	1,336	6,086

Output: LG staff recruitment services

Non Standard Outputs:	Promote 25 staff, discipline 1 staff, retire 1 staff, confirm 13 staff and release 3 staff for study and pay salaries for DSC chairperson	Delivered minute extract to public service kampala, attended meeting on scheme of service for nursing and midwifery in MOH, facilitated secretary to MOP kampala on clarification of the recruitment of naads extension agric extension, stationary printing and typ
Allowances		1,850
Special Meals and Drinks		332
Travel inland		1,420
Wage Rec't:	5,850	
Non Wage Rec't:	4,705	3,602
Domestic Dev't:		
Donor Dev't:		
Total	10,555	3,602

Output: LG Land management services

No. of Land board meetings	1 (District headquarters)	1 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	5 (district headquarters)	5 (District headquarters)

Vote: 567 Bukwo District**2014/15 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		
Non Standard Outputs:	Facilitate 1 land board meeting at district headquarters and produce 1 report.	1 land board meeting at district headquarters facilitated and 1 report produced.
<i>Allowances</i>		804
<i>Travel inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	1,659

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (Facilitate 1 LGPAC meeting at district headquarters.Submit 1 report to Auditor Generals office Mbale and Ministry of Local Government.)	1 (Facilitate 1 LGPAC meeting at district headquarters.Submit 1 report to Auditor Generals office Mbale and Ministry of Local Government.)
No. of LG PAC reports discussed by Council	1 (District headquarters.)	1 (District headquarter)
Non Standard Outputs:	Facilitate 1 field verification to the sub counties and health units	1 field verification to the sub counties and health units facilitated
<i>Allowances</i>		2,840
<i>Travel abroad</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	3,180

Output: Standing Committees Services

Non Standard Outputs:	Facilitate 2 standing committee meetings at district headquarters and produce 2 sets of minutes	2 standing committee meetings at district headquarters facilitated.
<i>Allowances</i>		2,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	2,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,050	2,040

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services*

Vote: 567 Bukwo District**2014/15 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)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

- 1 quarterly report prepared and submitted to MAAIF, specification prepared for slaughter slab, 2 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected

1 quarterly report prepared and submitted to MAAIF (Q4 2013/14), procurement process for slaughter slab at Amanang trading centre initiated, bank statements for July August and September 2014 collected from Kapchorwa stambic bank, Paid 3 staff salaries

Printing, Stationery, Photocopying and Binding		240
Bank Charges and other Bank related costs		123
Travel inland		1,675
Maintenance – Machinery, Equipment & Furniture		3,735
Wage Rec't:	15,404	
Non Wage Rec't:	2,463	5,772
Domestic Dev't:		
Donor Dev't:		
Total	17,867	5,772

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

20 (Not planned)

0 (No outputs achieved)

Non Standard Outputs:

20 plant clinic sessions (5 plant clinic sessions in each of Chesower, Kabei, Senendet, Bukwo and Suam Subcounties).

10 plant clinic sessions held in Bukwo and Senendet sub counties which led to detection of outbreak of Maize Lethal Necrosis disease. Also diagnosed in Kapchorwa and Suam Sub Counties, 150 litres of insecticide distributed to the sub counties for its control

Travel inland		1,967
Fuel, Lubricants and Oils		2,153
Wage Rec't:		
Non Wage Rec't:	1,654	4,120
Domestic Dev't:		
Donor Dev't:		
Total	1,654	4,120

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0 (Not planned)

0 (No outputs achieved)

Vote: 567 Bukwo District**2014/15 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		
No. of livestock vaccinated	27325 (-Vaccinate 500 pets against rabbies, 575 small ruminants against PPR disease, 5,000 cattle against Foot and mouse diseases and Lumpy skin disease and 21250 poultry against New castle disease.)	8300 (300 pets vaccinated against rabbies, MAAIF notified of outbreak of Foot and Mouth Disease, Quarantine instituted to control spread of Foot and Mouth disease, 10,000 doses of Foot and Mouth disease vaccine procured, 8,000 cattle vaccinated against Foot and Mouth Disease, 3 gas cylinders refilled, and 1 fridge repaired.)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		
Medical and Agricultural supplies		860
Travel inland		1,513
Fuel, Lubricants and Oils		819
Wage Rec't:		
Non Wage Rec't:	1,250	3,192
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,192

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	One DHMT meetings, 1 cold chain maintenance and vaccine delivery, 1 DHT meetings conducted, support supervision visits to 16 health facilities conducted, 1 environmental health meeting held, submission of Departmental Progress reports to Ministry of Health	One DHMT meeting, 1 cold chain maintenance and vaccine delivery, 1 DHT meeting conducted, support supervision visits to 16 health facilities conducted, 1 environmental health meeting held, submission of Departmental Progress reports to Ministry of Health do
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		315
Small Office Equipment		390
Bank Charges and other Bank related costs		213
Travel inland		12,044
Fuel, Lubricants and Oils		665
Wage Rec't:	436,378	0
Non Wage Rec't:	5,153	3,578
Domestic Dev't:		
Donor Dev't:	73,070	10,549

Vote: 567 Bukwo District**2014/15 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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5. Health

Total	514,602	14,127
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*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	9125 (Bukwo General Hospital)	11761 (11761 outpatients attended services in the Hospital and this was more than the target (129%) performance)
No. and proportion of deliveries in the District/General hospitals	120 (Bukwo General Hospital)	83 (83 mothers delivered in the Hospital and this gives a percentage performance of 69% above the national target of 60%)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (Bukwo General Hospital)	453 (453 inpatients attained in Bukwo General Hospital and this amounts to 91% performance)
%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	43 (of the 190 approved Hospital staff structure, only 82 positions have been filled and this gives a percentage coverage of 43%)
Non Standard Outputs:	Bukwo General Hospital	Hospital cleaned, Stationary procured, all staff sensitized on key topics (continuous professional development), Orders for medicines and supplies delivered to NMS- Entebbe, vehicle serviced, HCT outreaches conducted,

<i>Conditional transfers for District Hospitals</i>		27,375
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,375	27,375
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,375	27,375

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	300 (Bukwo Health Centre IV)	501 (501 inpatients visited Bukwo HCIV giving an outturn of 167%)
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (Bukwo Health Centre IV)	54 (54 deliveries were conducted in Bukwo HCIV giving a percentage performance of 51% below the district and national target of 60%)
Number of outpatients that visited the NGO hospital facility	3000 (Bukwo Health Centre IV)	2416 (2416 outpatients visited Bukwo HCIV giving and outturn of 0.8 per capita below the national target of 1 per capita.)
Non Standard Outputs:	4 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured, Health Centre cleaned, sensitization of staff on key topics done	4 Outreach activities conducted for immunisation and 4 HCT outreaches to all the wards in Bukwo Town Council, Charcoal procured, Health Centre cleaned, 4 sensitizations of staff on key topics (continuous professional development) done

<i>Conditional transfers for PHC- Non wage</i>		1,880
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,880
<i>Domestic Dev't:</i>		0

Vote: 567 Bukwo District

2014/15 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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5. Health

Donor Dev't:

0

Total

1,880

1,880

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

No. and proportion of deliveries conducted in the Govt. health facilities	110 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	147 (51 in Chesower HCIII, 17 in Kortek HCIII, 53 in Kapkoloswo HCIII, 42 in Chepkwasta HCIII and 1 in Aralam HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (369 Villages)	99 (100% of the villages has trained VHTs. however they do not report accordingly due to lack of reporting tools)
Number of inpatients that visited the Govt. health facilities.	185 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	225 (104 in Chesower HCIII, 18 in Kortek HCIII, 60 in Kapkoloswo HCIII, 42 in Chepkwasta HCIII and 1 in Aralam HCII)
No. of trained health related training sessions held.	15 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, and Aralam HCII)	15 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, and 3 in Aralam HCII)
Number of trained health workers in health centers	44 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	44 (7 in Chesower HCIII, 6 in Kortek HCIII, 7 in Kapkoloswo HCIII, 4 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
%age of approved posts filled with qualified health workers	65 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam H)	69 (89% in Chesower HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 67% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 56% in Mutushet HCII, 56% in Kamet HCII, 56% in Tulel HCII and 44% in Aralam)
Number of outpatients that visited the Govt. health facilities.	18750 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	31912 (4292 in Chesower HCIII, 2478 in Kortek HCIII, 4308 in Kapkoloswo HCIII, 3862 in Chepkwasta HCIII, 1849 in Kwirwot HCII, 2805 in Kapkoros HCII, 2443 in Amanang HCII, 1413 in Kapsarur HCII, 1515 in Brim HCII, 1163 in Chesimat HCII, 1293 in Mutushet HCII, 1776 in Kamet HCII, 2165 in Tulel HCII and 550 in Aralam HCII)
No. of children immunized with Pentavalent vaccine	1000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	773 (96 in Chesower HCIII, 57 in Kortek HCIII, 105 in Kapkoloswo HCIII, 62 in Chepkwasta HCII, 53 in Kwirwot HCII, 85 in Kapkoros HCII, 49 in Amanang HCII, 20 in Kapsarur HCII, 30 in Brim HCII, 27 in HCII, 40 in Mutushet HCII, 28 in Kamet HCII, 63 in Tulel HCII and 28 in Aralam HCII)
Non Standard Outputs:	PHC funds transferred to all the health units once	0 in Chesower HCIII, 1,050,000 in Kortek HCIII, 1,050,000 in Kapkoloswo HCIII, 750,000 in Chepkwasta HCIII, in Kwirwot HCII, 600,000 in Kapkoros HCII, 600,000 in Amanang HCII, 600,000 in Kapsarur HCII, 600,000 in Brim HCII, 750,000 in Chesimat HCII, 600,000

Transfers to other govt. units

9,150

Wage Rec't:

0

Vote: 567 Bukwo District**2014/15 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		
<i>Non Wage Rec't:</i>	14,250	9,150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,250	9,150

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

No. of qualified primary teachers	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiwo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)
No. of teachers paid salaries	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiwo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)	516 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiwo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)

Vote: 567 Bukwo District**2014/15 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:	2 trips to Ministry of Education, Kampala to submit PRDP and SFG work plan Reports. 2trips submit URA Checques and BankStatements to and fro Mbale and Kapchorwa respectively 1 sector work plan and 1 quarterly progress reports prepared	2 trips made to Kampala (1trip to submit 4th quarter 2013/14 FY SFG/PRDP Reports and 1 trip to submit work plan for FY2014/15), Collected URA receipts from Mbale twice and filed URA returns twice in Mbale,
Bank Charges and other Bank related costs		277
Travel inland		2,640
Wage Rec't:	973,474	
Non Wage Rec't:		
Domestic Dev't:	3,501	2,917
Donor Dev't:		
Total	976,975	2,917

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

No. of pupils sitting PLE	0 (Not planned)	0 (No output achieved)
No. of pupils enrolled in UPE	29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 Riwo s/c,3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c,2864 in suam s/c,3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)	29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 Riwo s/c,3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c,2864 in suam s/c,3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)
No. of student drop-outs	500 (36 in Bukwo s/c, 41sta s/c, 41in Suam sub county,41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	500 (36 in Bukwo s/c, 41in Suam sub county,41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)
No. of Students passing in grade one	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved
LG Conditional grants		67,767
Wage Rec't:		0
Non Wage Rec't:	69,504	67,767
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	69,504	67,767

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

Non Standard Outputs:	Not planned	Verified project sites before award of contracts
Monitoring, Supervision & Appraisal of capital works		1,200
Wage Rec't:		0

Vote: 567 Bukwo District**2014/15 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

Non Wage Rec't:		0
Domestic Dev't:		1,200
Donor Dev't:		0
Total	0	1,200

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (No output achieved)
No. of classrooms constructed in UPE	0 (Not Planned)	0 (Projects under bidding process)
Non Standard Outputs:	Pay Retentions for Renovation of a 2 classrooms at Chepkuto p/s	Verified legally owned land in schools before starting projects
Monitoring, Supervision & Appraisal of capital works		1,031
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		1,031
Donor Dev't:		0
Total	0	1,031

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not Planned)	0 (No output achieved)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Pay retentions for renovation of 2 classrooms and office at Senendet p/s and un-paid balances for construction of a 2 classroom block at Cheboi p/s in FY2013/2014	Paid retentions for renovation of 2 classrooms and office at Senendet p/s
Monitoring, Supervision & Appraisal of capital works		926
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		926
Donor Dev't:		0
Total	0	926

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

No. of students enrolled in USE	5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon HS, 52 in St Martin-senendet s/c, 600 in Chesower SS, 326 in Tulel SS 300 in Border Coll , 300 in Peace HS kapkoros , 500 in St Joseph Girls and 50 in Kortek Girls School)	5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon HS, 52 in St Martin-senendet s/c, 600 in Chesower SS, 326 in Tulel SS 300 in Border Coll , 300 in Peace HS kapkoros , 500 in St Joseph Girls and 50 in Kortek Girls School)
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Vote: 567 Bukwo District**2014/15 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

Non Standard Outputs:

Not planned

No output achieved

Transfers to other govt. units 188,960

Wage Rec't: 0

Non Wage Rec't: 188,840 188,960

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 188,840 188,960

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

Non Standard Outputs:

payment of salary thrice to 4 staff at District Education Office

5 staff paid salaries at District Education office

1 co-ordination trip to kampala, mbale and kapchorwa

4 coordination trips made to kampala to collect text books, collect provisional quarter list, submit university quota list and submit Annual School Census Reports

Provide staff welfare (Break tea) to 10 staff at District HQRs

purchased cleaning materials for the

Small Office Equipment 322

Travel inland 578

Wage Rec't: 9,765

Non Wage Rec't: 1,000 900

Domestic Dev't:

Donor Dev't:

Total 10,765 900

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter

1 (Bukwo technical Institute)

0 (No output achieved)

No. of primary schools inspected in quarter

84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)

70 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)

No. of inspection reports provided to Council

1 (District HQRs)

1 (District HQRs)

No. of secondary schools inspected in quarter

11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)

8 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Tulel SS, and Kortek Girls School)

Non Standard Outputs:

Not planned

No output achieved

Travel inland 5,184

Wage Rec't:

Non Wage Rec't: 5,184 5,184

Vote: 567 Bukwo District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	5,184	5,184
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Output: Sports Development services

Non Standard Outputs:

Not planned

Conducted one sports event - National Mountain Racing at Amanang play ground

<i>Travel inland</i>		600
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	0	600
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

1workplan 1 Progress reports to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works

Submitted the annual workplan and quarter quarter four Progress report to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and 1 motorcycle) for works repaired

<i>Printing, Stationery, Photocopying and Binding</i>		547
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<i>Bank Charges and other Bank related costs</i>		313
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<i>Travel inland</i>		4,710
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<i>Wage Rec't:</i>	12,663	
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<i>Non Wage Rec't:</i>	250	5,570
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*Domestic Dev't:**Donor Dev't:*

Total	12,913	5,570
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*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

0 (No activity planned)

0 (No outputs achieved)

Vote: 567 Bukwo District**2014/15 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

Length in Km of Urban unpaved roads routinely maintained	4 (Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close)	4 (Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close)
Non Standard Outputs:	No activity planned	No outputs achieved

Conditional transfers for Road Maintenance 21,167

Wage Rec't:		0
Non Wage Rec't:	17,167	21,167
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,167	21,167

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	27 (Routine road maintenance of 54 km of District feeder roads; Bukwo-sossyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 0.45km, Tulel-Kamokoyon 1.5km and Tartar -senendet 0.5km km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 1.25km kambi-kapkoros 1.1km)	40 (Maintenances of 40 km of District feeder roads was done at; Bukwo-sossyo 5km, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 1.5km and Tartar -senendet 3km km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)
Length in Km of District roads periodically maintained	0 (No activity planned)	0 (No outputs achieved)
No. of bridges maintained	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		Monitoring and inspection report prepared

Conditional transfers for Road Maintenance 34,089

Wage Rec't:		0
Non Wage Rec't:	34,089	34,089
Domestic Dev't:		0
Donor Dev't:		0
Total	34,089	34,089

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Repair of One Grater, Two trucks, two vehicles and two motor cycles repaired Quarterly	Repaired One Grater, Two trucks, one double pickup vehicle and one motor cycle
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Maintenance – Machinery, Equipment & Furniture 15,996

Wage Rec't:		
Non Wage Rec't:	27,167	15,996

Vote: 567 Bukwo District**2014/15 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

Domestic Dev't:

Donor Dev't:

Total	27,167	15,996
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office.	3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office. Laptop, Global Position System, Water quality testing kit su
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Travel inland		2,375
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Fuel, Lubricants and Oils		2,800
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Small Office Equipment		14,126
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Wage Rec't:	3,867	
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Non Wage Rec't:	300	
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Domestic Dev't:	7,001	19,301
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Donor Dev't:

Total	11,168	19,301
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (4 Water quality testing held in one Borehole and 6 Shallow wells kaptererewo,Riwo sub counties)	4 (4 Water quality testing held in one Borehole and 3 Shallow wells in Kaptererewo,Riwo and Bukwo sub counties.)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No outputs achieved.)
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No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply and Sanitation coordination meeting held in the District water office.)	1 (1 District Water Supply and Sanitation coordination meeting held in the District water office.)
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No. of water points tested for quality	15 (Water quality testing of 5 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet.)	0 (Water quality testing of 5 water sources in each of the 3 sub counties of Suam, Kaptererwo, Senendet.)
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No. of supervision visits during and after construction	5 (Construction supervision visits undertaken in Gravity Flow schemes ofTasakya in Suam, Chemwamat in Chepkwasta sub counties)	5 (verifications for payment undertaken for Gravity Flow schemes ofTasakya in Suam, Chemwamat in Chepkwasta sub counties.)
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Non Standard Outputs:	1 District Water Supply and Sanitation coordination meetings held in the District water office.	1 District Water Supply and Sanitation coordination meetings held in the District water office.
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Printing, Stationery, Photocopying and Binding		124
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Travel inland		2,996
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Fuel, Lubricants and Oils		2,527
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Vote: 567 Bukwo District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,768	5,647
<i>Donor Dev't:</i>		
Total	1,768	5,647

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	30 (60 Hand pump mechanics, caretakers and scheme attendants, trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo gravity flow schemes.)	30 (30 Hand pump mechanics, caretakers and scheme attendants, trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo gravity flow schemes.)
% of rural water point sources functional (Shallow Wells)	50 (50 percent increase in functionality of shallow wells, boreholes and borehole.)	30 (30 percent increase in functionality of shallow wells, boreholes and borehole.)
% of rural water point sources functional (Gravity Flow Scheme)	50 (50 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	30 (30 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)
No. of water points rehabilitated	0 (No output planned)	0 (No outputs achieved)
No. of public sanitation sites rehabilitated	0 (No out put planned)	0 (No output achieved)
Non Standard Outputs:	1 Planning and Advocacy meeting in the District water office, 4 at Sub-county level done, 3 Communities sensitized on critical requirements, 20 water user committees activated and reactivated in tasakya chemwamat,sukwo gfs, 4 Social mobilizer meetings	1 Planning and Advocacy meeting in the District water office, 4 inter sub county plannings meetings l done, 8 Communities in Ttasakya, Chemwamat, Sukwo, chesowerI, Shallow wells in Bukwo, Kaptererwo Rriwo, sensitized on critical requirements, 20 Water
<i>Printing, Stationery, Photocopying and Binding</i>		686
<i>Travel inland</i>		6,492
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,180	7,938
<i>Donor Dev't:</i>		
Total	14,180	7,938

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

Non Standard Outputs:	1 Vehicle and 2 Motorcycles Repaired, serviced in the District Water Office.	1 Vehicle and 2 Motorcycles Repaired, serviced in the District Water Office.
<i>Other Fixed Assets (Depreciation)</i>		5,587
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 567 Bukwo District**2014/15 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		
Domestic Dev't:	2,470	5,587
Donor Dev't:		0
Total	2,470	5,587

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 0	0 (under procurement)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No outputs achieved)
Non Standard Outputs:	Retention payments undrtaken for Upgrading Bukwo, Chemwamat and Tasakya gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.	Retention payments under taken for Tasakya gravity flow schemes.Outstanding payment for Tasakya phase I done..
<i>Other Fixed Assets (Depreciation)</i>		39,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,292	39,299
<i>Donor Dev't:</i>		0
Total	72,292	39,299

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:	Staff paid salary, quarterly sectoral meetings held, quarterly progressive reports prepared.	Submission of 1 quarter report to ministry of water and environment kampala
<i>Travel inland</i>		930
<i>Bank Charges and other Bank related costs</i>		44
<i>Wage Rec't:</i>	13,145	
<i>Non Wage Rec't:</i>	1,150	974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,295	974

Additional information required by the sector on quarterly Performance

Vote: 567 Bukwo District**2014/15 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		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Community Based Services Department		
Non Standard Outputs:	4 staff paid salaries, Preparation and Submission of reports to Ministry of Gender	4 staff paid salary for 3 month, 1 report prepared and submitted to Ministry of Gender
Travel inland		524
Fuel, Lubricants and Oils		525
Wage Rec't:	6,624	
Non Wage Rec't:	2,000	1,049
Domestic Dev't:		
Donor Dev't:		
Total	8,624	1,049
Output: Probation and Welfare Support		
No. of children settled	180 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesower)	120 (120 children settled (10 in Bukwo s/c, 10 in Suam, 10 in kaptererwo, 10 in Senendet, 10 in chepkwasta, 10 in Bukwo T/C, 10 in Riwo, 10 in Kabei, 10 in Kortek, 10 in Kamet, 10 in Tulel and 10 in Chesower)
Non Standard Outputs:	not planned	
Travel inland		6,713
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	16,831	6,713
Total	16,831	6,713
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c.)	24 (Community development workers supported, 2 in each of the sub counties of Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c.)
Non Standard Outputs:	not planned	
Travel inland		524
Wage Rec't:		
Non Wage Rec't:	504	524
Domestic Dev't:		
Donor Dev't:		
Total	504	524
Output: Adult Learning		

Vote: 567 Bukwo District**2014/15 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		
No. FAL Learners Trained	130 (14 Suam S/C, 12 Kaptererewo S/C, 11 Senendet S/C, 13 Chepkwasta S/C, 10 Bukwo S/C, 9 Bukwo T/C, 9 Riwo S/C, 12 Kabei S/C, 13 Kortek S/C, 9 Kamet S/C, 9 Tulel S/C, 11 Chesower S/C)	130 (Functional Adult Learners trained (14 in Suam S/C, 12 in Kaptererewo S/C, 11 in Senendet S/C, 13 in Chepkwasta S/C, 10 in Bukwo S/C, 9 in Bukwo T/C, 9 in Riwo S/C, 12 in Kabei S/C, 13 in Kortek S/C, 9 in Kamet S/C, 9 in Tulel S/C and 9 in Chesower S/C)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		1,989
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	1,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,989	1,989
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters))	1 (One youth council supported at Community Based Services office (District Headquarters))
Non Standard Outputs:	not planned	
<i>Printing, Stationery, Photocopying and Binding</i>		729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	729
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (one in each of the sub counties Suam s/c, Senendet s/c and Kaptererewo S/C.)	1 (one in Suam Sub county)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		4,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,150	4,150
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 Women executive meetings done in Toraisi)	1 (1 Women executive meetings done in Toraisi)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		320

Vote: 567 Bukwo District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	320

9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	320

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

Non Standard Outputs:	Cleaning materials for the office, and power cables aquired. Three computers are kept functional, provision of breakfast and lunch to staff, management of internet services, repair and servicing of the vehicle and provision of transport refund to staff,	Provision of breakfast, management of internet services, Three computers are kept functional and three power cables acquired.
<i>Travel inland</i>		1,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		1,918
Total	11,500	1,918

Output: Development Planning

Non Standard Outputs:	Evaluation of the five year development plan for 2010/11-2014/15	Evaluation of the five year development plan for 2010/11-2014/15 done
<i>Special Meals and Drinks</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	400

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	conducted one Monitoring of projects and one monitoring of sector plans done
<i>Travel inland</i>		4,000

Vote: 567 Bukwo District**2014/15 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		
Wage Rec't:		
Non Wage Rec't:	3,000	4,000
Domestic Dev't:	0	
Donor Dev't:		
Total	3,000	4,000

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

No. of Internal Department Audits	1 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties.)	1 (Sub county audits in all sub counties, Audit of primary schools)
Date of submitting Quaterly Internal Audit Reports	20/10/2014 (One Audit report submitted to the office of the district chairperson)	24/10/2014 (One Audit report submitted to the office of the district chairperson)
Non Standard Outputs:	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.	Verification of 30 NUSAF project
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,900	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,900	1,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,605,082	0
Non Wage Rec't:	476,583	476,583
Domestic Dev't:	83,846	83,846
Donor Dev't:		
Total	579,609	579,609

Vote: 567 Bukwo District**2014/15 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**

0 No challenge faced

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once. Contribution to mass Graduation of Bukwo University students done once, Purchase of small office equipments and cleaning materials	Reviewed district workplans and budgets once at district Administration office, Annual Work plan and Quarter four Progress Reports produced and submitted to DEC and council, 1 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once,
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Expenditure

221012 Small Office Equipment	383	300	78.3%		
221014 Bank Charges and other Bank related costs	1,200	807	67.3%		
222001 Telecommunications	3,000	2,000	66.7%		
227001 Travel inland	9,492	7,102	74.8%		
227004 Fuel, Lubricants and Oils	1,000	500	50.0%		
228002 Maintenance - Vehicles	9,000	3,000	33.3%		
Wage Rec't:	277,182	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,075	Non Wage Rec't:	13,709	Non Wage Rec't:	52.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	303,257	Total	13,709	Total	4.5%

Output: Human Resource Management

0 No challenge faced

Vote: 567 Bukwo District**2014/15 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: 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times.

Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once, Payroll and salary preparation done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,295	3,000	47.7%
227001 Travel inland	7,660	2,200	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,955	5,200	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,955	5,200	37.3%

Output: Records Management

0 No challenge faced

Non Standard Outputs: Data/information managed

Expenditure

227001 Travel inland	2,000	480	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	480	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	480	12.0%

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 30/7/2014 (Ministry of finance) 30/7/2014 (No outputs achieved) #Error No challenge faced

Vote: 567 Bukwo District**2014/15 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

Non Standard Outputs:

Subscription fee paid once ,preparation of four progress reports, collection of quarterly release schedules from MoFPED and submission of acknowledgment receipts of funds received on quarterly basis, four coordination trips to line ministries, four staff meetings ,staff welfare to ten staff, on quarterly basis, repair of two office doors in finance and accounts section, Purchase of one burglary door in accounts section, one office barrier in cashiers office, one office seat for secretary ,one book shelve and repair of 6 office desks ,training four staff under CPA programme, purchase of one laptop ,repairs of one vehicle one motorcycle, one computer repair, servicing and purchase of two tonners, purchase of office stationary, books of accounts, office equipments ,submission of 12 URA monthly returns payment of twelve monthly account charges, 12 coordination with stanbic bank through submission of cheque confirmation, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,

Collection of quarter one release schedules from MoFPED, purchase of office stationary, training of one staff under CPA programme in mbale, submission of cheque confirmation twice in kapchorwa stanbic bank.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	349	34.9%
221014 Bank Charges and other Bank related costs	580	406	70.0%
227001 Travel inland	1,980	1,815	91.7%
227004 Fuel, Lubricants and Oils	3,600	1,400	38.9%
Wage Rec't:	93,915	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,076	Non Wage Rec't: 3,970	Non Wage Rec't: 32.9%
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	105,991	Total 3,970	Total 3.7%

Output: Revenue Management and Collection Services

Value of LG service tax	18000000 (All sub-counties)	450000 (All sub counties and	2.50	Distance banking of
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Vote: 567 Bukwo District**2014/15 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

collection	and district headquarters)	District headquarters.)		80km away from the district head quarters.
Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	2400000 (All sub-counties and district headquarters)	2.50	
Value of Hotel Tax Collected	2000000 (Suam subcounty and bukwo town council)	50000 (Suam subcounty and bukwo town council)	2.50	
Non Standard Outputs:	Purchase of 100 receipt books for cash office,conduct four sensitization meetings in twelve sub-counties ,Banking of revenue collected for twelve months,ensuring books of accounts are reconciled in twelve subcounties,collection of 12 monthly statements from stanbic Bank kapchorwa,monitoring of twelve sub-counties on revenue collection and revenue returns,preparation of one revenue enhancement plan.	Purchase of 25 receipt books for cash office, Banking of revenue collected in kapchorwa stanbic bank for three months,bankcharges for three month.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,700	4,456	57.9%
227001 Travel inland	5,400	150	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,800	4,606	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,800	4,606	27.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	22/09/2014 (District council hall)	30/07/2014 (District council hall)	#Error	Nchallenge faced.
Non Standard Outputs:	Preparation of four reports based on OBT,preparation of one set of final accounts and fourteen copies,attending four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitoring and mentoring of twelve sub-counties on preparation of accounts and answering audit queries.	preparation of one set 14 copies of final accounts at district head quarters, Submission of three copies of final accounts to Auditor generals office mbale ,submission of books of accounts and accounts to external auditors in mbale Auditor generals o		

Expenditure

221011 Printing, Stationery,	2,300	1,005	43.7%
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Vote: 567 Bukwo District**2014/15 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

Photocopying and Binding

227001 Travel inland **7,360** 3,576 48.6%227004 Fuel, Lubricants and Oils **3,395** 840 24.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,055	Non Wage Rec't:	5,421	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,055	Total	5,421	Total	41.5%

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 No challenge faced

Non Standard Outputs: Facilitate 6 council meetings and produce 6 sets of minutes at district headquarters, facilitate the district chairperson from home to office, pay salaries for clerk to council, clerk assistant, office attendant and DEC. pay LCII & I ex gratia

1 council meetings facilitated and 1 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office. Paid salaries for clerk to council, clerk assistant, office attendant and DEC.

Expenditure

221011 Printing, Stationery, Photocopying and Binding **1,640** 493 30.1%221014 Bank Charges and other Bank related costs **600** 127 21.1%211103 Allowances **45,410** 9,000 19.8%227001 Travel inland **23,000** 2,505 10.9%227004 Fuel, Lubricants and Oils **13,000** 3,574 27.5%

Wage Rec't:	140,551	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	100,127	Non Wage Rec't:	15,699	Non Wage Rec't:	15.7%
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	240,678	Total	15,699	Total	6.5%

Output: LG procurement management services

0 Small Budget

Vote: 567 Bukwo District**2014/15 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:	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA	One report submitted to PPD, purchase of stationary, printing and photocopying, bid evaluation documents.		allocations for stationary.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	3,606	240.4%
227001 Travel inland	2,343	2,480	105.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,343	6,086	113.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,343	6,086	113.9%

Output: LG staff recruitment services

Non Standard Outputs:	, 30 staff recruited 40 staff promoted, 10 disciplined, 4 staff retired and 50 staff confirmed and 10 released for study.	Delivered minute extract to public service kampala, attended meeting on scheme of service for nursing and midwifery in MOH, facilitated secretary to MOP kampala on clarification of the recruitment of naads extension agric extension, stationary printing and typ	0	No challenge faced.
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Expenditure

211103 Allowances	9,000	1,850	20.6%
221010 Special Meals and Drinks	1,560	332	21.3%
227001 Travel inland	2,860	1,420	49.7%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	18,821	3,602	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,221	3,602	8.5%

Output: LG Land management services

No. of Land board meetings	4 (Land board offices)	1 (District headquarters)	25.00	No challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications approved)	5 (District headquarters)	5.00	
Non Standard Outputs:	4 Land board meetings at district headquarters.	1 land board meeting at district headquarters facilitated and 1 report produced.		

Expenditure

211103 Allowances	3,280	804	24.5%
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Vote: 567 Bukwo District**2014/15 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

227001 Travel inland	3,594	855	23.8%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	7,874	1,659	21.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,874	1,659	21.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council Hall)	1 (District headquarter)	25.00	No challenge faced
No. of Auditor Generals queries reviewed per LG	4 (Facilitate 4 LGPAC meetings at district headquarters. Submit reports to Auditor generals office and ministry of local Government.)	1 (Facilitate 1 LGPAC meeting at district headquarters. Submit 1 report to Auditor Generals office Mbale and Ministry of Local Government.)	25.00	
Non Standard Outputs:	Facilitate 4 field verifications	1 field verification to the sub counties and health units facilitated		

Expenditure

211103 Allowances	9,000	2,840	31.6%	
227002 Travel abroad	3,504	340	9.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	14,904	3,180	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,904	3,180	21.3%	

Output: Standing Committees Services

Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	2 standing committee meetings at district headquarters facilitated.	0	No challenge faced
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Expenditure

211103 Allowances	16,200	2,040	12.6%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	16,200	2,040	12.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,200	2,040	12.6%	

Vote: 567 Bukwo District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Work plans for 2014/16, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, staffs appraised once a year and pay staff salaries.	1 quarterly report prepared and submitted to MAAIF (Q4 2013/14), procurement process for slaughter slab at Amanang trading centre initiated, bank statements for July August and September 2014 collected from Kapchorwa stambic bank, Paid 3 staff salaries	0	No challenge faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,416	240	16.9%		
221014 Bank Charges and other Bank related costs	0	123	N/A		
227001 Travel inland	4,242	1,675	39.5%		
228003 Maintenance – Machinery, Equipment & Furniture	4,194	3,735	89.0%		
Wage Rec't:	61,616	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,852	Non Wage Rec't:	5,772	Non Wage Rec't:	58.6%
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	71,468	Total	5,772	Total	8.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No outputs achieved)	0	Contracts of all the staff maning plant clinics terminated as a result of NAADs reorganization leaving no one to run the
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Vote: 567 Bukwo District**2014/15 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:	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)	10 plant clinic sessions held in Bukwo and Senendet sub counties which led to detection of outbreak of Maize Lethal Necrosis disease. Also diagnosed in Kaptererwo and Suam Sub Counties, 150 litres of insecticide distributed to the sub counties for it's c		clinics.
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Expenditure

227001 Travel inland	4,614	1,967		42.6%
227004 Fuel, Lubricants and Oils	2,000	2,153		107.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,614	4,120	Non Wage Rec't:	62.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,614	4,120	Total	62.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	150 (Suam town board, Bukwo Town Council, Riwo and Tulel slaughter slabs.)	0 (No outputs achieved)	.00	Lack of staff at subcounties to monitor the spread of Foot and Mouth Disease and also to report on how the disease is being managed, Communal grazing of livestock encourages the spread of FMD and poor enforcement of the quarantine at community level.
No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)	0	
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)	8300 (300 pets vaccinated against rabbies, MAAIF notified of outbreak of Foot and Mouth Disease, Quarantine instituted to control spread of Foot and Mouth disease, 10,000 doses of Foot and Mouth disease vaccine procured, 8,000 cattle vaccinated against Foot and Mouth Disease, 3 gas cylinders refilled, and 1 fridge repaired.)	7.59	

Non Standard Outputs: none

Expenditure

224001 Medical and Agricultural supplies	2,000	860		43.0%
227001 Travel inland	2,000	1,513		75.7%
227004 Fuel, Lubricants and Oils	1,000	819		81.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	3,192	Non Wage Rec't:	63.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	3,192	Total	63.8%

Vote: 567 Bukwo District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meeting in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled	One DHMT meeting, 1 cold chain maintenance and vaccine delivery, 1 DHT meeting conducted, support supervision visits to 16 health facilities conducted, 1 environmental health meeting held, submission of Departmental Progress reports to Ministry of Health done	0	The performance is due to partner support (SDS) and timely release of PHC funds
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Expenditure

221009 Welfare and Entertainment	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	17,631	315	1.8%		
221012 Small Office Equipment	400	390	97.5%		
221014 Bank Charges and other Bank related costs	432	213	49.2%		
227001 Travel inland	285,328	12,044	4.2%		
227004 Fuel, Lubricants and Oils	40,684	665	1.6%		
Wage Rec't:	1,745,511	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,613	Non Wage Rec't:	3,578	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	349,359	Donor Dev't:	10,549	Donor Dev't:	3.0%
Total	2,115,483	Total	14,127	Total	0.7%

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	43 (of the 190 approved Hospital staff structure, only 82 positions have been filled and	71.67	the 60% staff recruitment target was not attained because
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Vote: 567 Bukwo District**2014/15 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

Number of total outpatients that visited the District/ General Hospital(s).	36500 (Bukwo General Hospital)	11761 (11761 outpatients attended services in the Hospital and this was more than the target (129%) performance)	32.22	of little wage bill.deliveries still low as compared to the district target of 120 partly because some of the still trust the Traditional Birth Attendants(TBAs)
No. and proportion of deliveries in the District/General hospitals	480 (Bukwo General Hospital)	83 (83 mothers delivered in the Hospital and this gives a percentage performance of 69% above the national target of 60%)	17.29	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Bukwo General Hospital)	453 (453 inpatients attained in Bukwo General Hospital and this amounts to 91% performance)	22.65	
Non Standard Outputs:	medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Hospital cleaned, Stationary procured, all staff sensitized on key topics (continuous professional development), Orders for medicines and supplies delivered to NMS-Entebbe, vehicle serviced, HCT outreaches conducted,		

Expenditure

263317 Conditional transfers for District Hospitals	109,500	27,375	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,500	27,375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,500	27,375	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (Bukwo HCIV)	54 (54 deliveries were conducted in Bukwo HCIV giving a percentage performance of 51% below the district and national target of 60%)	12.86	PHC funds facilitated the outreaches and the CMEs.This again boosted by the implementing partners (Ips).deliveries still low because some still deliver under the hands of thd TBAs
Number of inpatients that visited the NGO hospital facility	1200 (Bukwo HCIV)	501 (501 inpatients visited Bukwo HCIV giving an outturn of 167%)	41.75	
Number of outpatients that visited the NGO hospital facility	6000 (Bukwo HCIV)	2416 (2416 outpatients visited Bukwo HCIV giving and outturn of of 0.8 per capita below the national target of 1 per capita.)	40.27	

Vote: 567 Bukwo District**2014/15 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:	EPI outreaches, HCT outreaches conducted	4 Outreach activities conducted for immunisation and 4 HCT outreaches to all the wards in Bukwo Town Council, Charcoal procured, Health Centre cleaned, 4 sensitizations of staff on key topics (continuous professional development) done
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Expenditure

263313 Conditional transfers for PHC-Non wage	7,520	1,880	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,520	1,880	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,520	1,880	25.0%

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

%age of approved posts filled with qualified health workers	65 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam H)	69 (89% in Chesower HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 67% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 56% in Mutushet HCII, 56% in Kamet HCII, 56% in Tulel HCII and 44% in Aralam)	106.15	trainings of staff achieved due to timely release of PHC funds and support from implementing partners. However Chesower HCIII never conducted the training because of non release of PHC funds due to wrong account number for the facility sent to Ministry
Number of trained health workers in health centers	176 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 19 in Chepkwasta HCIII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)	44 (7 in Chesower HCIII, 6 in Kortek HCIII, 7 in Kapkoloswo HCIII, 4 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	25.00	
No. of trained health related training sessions held.	60 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 12 in Chepkwasta HCIII, and 12 in Aralam HCII)	15 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, and 3 in Aralam HC)	25.00	

Vote: 567 Bukwo District**2014/15 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

Number of outpatients that visited the Govt. health facilities.	75000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	31912 (4292 in Chesower HCIII, 2478 in Kortek HCIII, 4308 in Kapkoloswo HCIII, 3862 in Chepkwasta HCIII, 1849 in Kwirwot HCII, 2805 in Kapkoros HCII, 2443 in Amanang HCII, 1413 in Kapsarur HCII, 1515 in Brim HCII, 1163 in Chesimat HCII, 1293 in Mutushet HCII, 1776 in Kamet HCII, 2165 in Tulel HCII and 550 in Aralam HCII)	42.55	
No. and proportion of deliveries conducted in the Govt. health facilities	410 (120 in Chesower HCIII, 50 in Kortek HCIII, 85 in Kapkoloswo HCIII, 95 in Chepkwasta HCIII and 60 in Aralam HCII)	147 (51 in Chesower HCIII, 17 in Kortek HCIII, 53 in Kapkoloswo HCIII, 42 in Chepkwasta HCIII and 1 in Aralam HCII)	35.85	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (730 villages in the district)	99 (100% of the villages has trained VHTs. however they do not report accordingly due to lack of reporting tools)	141.43	
No. of children immunized with Pentavalent vaccine	4000 (500 in Chesower HCIII, 335 in Kortek HCIII, 450 in Kapkoloswo HCIII, 310 in Chepkwasta HCII, 295 in Kwirwot HCII, 265 in Kapkoros HCII, 240 in Amanang HCII, 100 in Kapsarur HCII, 295 in Brim HCII, 265 in Chesimat HCII, 290 in Mutushet HCII, 130 in Kamet HCII, 255 in Tulel HCII and 270 in Aralam HCII)	773 (96 in Chesower HCIII, 57 in Kortek HCIII, 105 in Kapkoloswo HCIII, 62 in Chepkwasta HCII, 53 in Kwirwot HCII, 85 in Kapkoros HCII, 49 in Amanang HCII, 20 in Kapsarur HCII, 30 in Brim HCII, 27 in HCII, 40 in Mutushet HCII, 28 in Kamet HCII, 63 in Tulel HCII and 28 in Aralam HCII)	19.33	
Number of inpatients that visited the Govt. health facilities.	755 (240 in Chesower HCIII, 120 in Kortek HCIII, 180 in Kapkoloswo HCIII, 210 in Chepkwasta HCIII and 105 in Aralam HCII)	225 (104 in Chesower HCIII, 18 in Kortek HCIII, 60 in Kapkoloswo HCIII, 42 in Chepkwasta HCIII and 1 in Aralam HCII)	29.80	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	0 in Chesower HCIII, 1,050,000 Kortek HCIII, 1,050,000 in Kapkoloswo HCIII, 750,000 in Chepkwasta HCIII, in Kwirwot HCII, 600,000 in Kapkoros HCII, 600,000 in Amanang HCII, 600,000 in Kapsarur HCII, 600,000 in Brim HCII, 750,000 in Chesimat HCII, 600,000		

Expenditure

263104 Transfers to other govt. units	57,000	9,150	16.1%
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Vote: 567 Bukwo District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,000	<i>Non Wage Rec't:</i>	9,150	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,000	Total	9,150	Total	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	516 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)	100.00	No challenge
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Vote: 567 Bukwo District**2014/15 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 qualified primary teachers	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	100.00	
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Cheques and Bank Statements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	2 trips made to Kampala (1 trip to submit 4th quarter 2013/14 FY SFG/PRDP Reports and 1 trip to submit work plan for FY2014/15), Collected URA receipts from Mbale twice and filed URA returns twice in Mbale,		

Expenditure

221014 Bank Charges and other Bank related costs	0	277		N/A
227001 Travel inland	11,000	2,640		24.0%
Wage Rec't:	3,893,897	0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,003	2,917	Domestic Dev't:	20.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,907,899	2,917	Total	0.1%

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

No. of pupils sitting PLE	2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	0 (No output achieved)	.00	No challenge
No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	0 (No output achieved)	.00	

Vote: 567 Bukwo District**2014/15 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 student drop-outs	500 (36 in Bukwo s/c, 41sta s/c, 41 in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	500 (36 in Bukwo s/c, 41 in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	100.00	
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No. of pupils enrolled in UPE	29561 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 in Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)	100.00	
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Non Standard Outputs: Not planned No output achieved

Expenditure

263101 LG Conditional grants	278,014	67,767	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	278,014	67,767	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	278,014	67,767	24.4%

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

No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s.)	0 (Projects under bidding process)	.00	Government demanded that all institutional land be verified before any development is undertaken
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	1,200	13.3%
Donor Dev't:		0	0.0%
Total	9,000	1,200	13.3%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s.)	0 (Projects under bidding process)	.00	The contractor did not request for the retentions
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s)	0 (No output achieved)	.00	

Vote: 567 Bukwo District**2014/15 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

Non Standard Outputs: Pay Retentions for Renovation of a 2 classrooms at Chepkuto p/s
Verified legally owned land in schools before starting projects

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,031	64.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	111,743	1,031	Domestic Dev't: 0.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	111,743	1,031	Total 0.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No output achieved)	0	Completion of classroom blocks still going on
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Muimet primary school)	0 (No output achieved)	.00	

Non Standard Outputs: Pay retentions for renovation of 2 classrooms and office at Senendet p/s and repayment of un-paid balances for construction of a 2 classroom block at Cheboi p/s
Paid retentions for renovation of 2 classrooms and office at Senendet p/s

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,200	926	42.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	49,022	926	Domestic Dev't: 1.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	49,022	926	Total 1.9%

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

No. of students enrolled in USE	5399 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon HS, 52 in St Martin-senendet s/c, 600 in Chesower SS, 326 in Tulel SS 300 in Border Coll , 300 in Peace HS kapkoros , 500 in St Joseph Girls and 50 in Kortek Girls School)	95.15	No challenge
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Non Standard Outputs: Not planned
No output achieved

Expenditure

263104 Transfers to other govt. units	755,357	188,960	25.0%
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Vote: 567 Bukwo District**2014/15 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:	755,357	Non Wage Rec't:	188,960	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	755,357	Total	188,960	Total	25.0%

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

Non Standard Outputs:	Payment of salary to 4 staff at District Education Office	5 staff paid salaries at District Education office	0	The department received off budget funds from the central government for Validation of school data before release of UPE and USE/UPPOLET
	6 co-ordination trips to kampala, Mbale and kapchorwa	4 coordination trps made to kampala to collect text books, collect provisional quarter list, submit university quota list and submit AnnualSchool Census Reports		
	Provide staff welfare (break tea) to 10 staff at District HQRs			
	Repair of vehicle for monitoring of schools	purchased cleanong materials for th		

Expenditure

221012 Small Office Equipment	0	322	N/A		
227001 Travel inland	2,000	578	28.9%		
Wage Rec't:	39,062	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	900	Non Wage Rec't:	6.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,062	Total	900	Total	1.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	8 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Tulel SS, and Kortek Girls School)	72.73	Lack of transport equipment for inspectors. The existing motor cycles have also broken down. Difficult terrain made mvment very dfficult
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	0 (No output achieved)	.00	
No. of inspection reports provided to Council	4 (District HQRs)	1 (District HQRs)	25.00	

Vote: 567 Bukwo District**2014/15 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 primary schools inspected in quarter	84 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	70 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	83.33	
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Non Standard Outputs: Not planned No output achieved

Expenditure

227001 Travel inland	18,000	5,184	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,738	5,184	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,738	5,184	25.0%	

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	Conducted one sports event - National Mountain Racing at Amanang play ground	0	The National Road Race was rolled down by UAAF (Uganda Amateur Athletics Association) and the District was tasked to coordinate
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Expenditure

227001 Travel inland	2,000	600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	600	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	600	30.0%	

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**

0	Breakdown of the equipment during the implementation
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Vote: 567 Bukwo District**2014/15 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

Non Standard Outputs:	1 workplan and four(4) Progress reports to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared, purchase of a laptop computer	Submitted the annual workplan and quarter quarter four Progress report to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and 1 motorcycle) for works repaired
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	547	N/A		
221014 Bank Charges and other Bank related costs	1,000	313	31.3%		
227001 Travel inland	0	4,710	N/A		
Wage Rec't:	50,652	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	5,570	Non Wage Rec't:	557.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,652	Total	5,570	Total	10.8%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	4 (Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close)	23.53	The completion of the district roads delayed due to heavy rains
Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance kapsukwar rd 1.5km, chepterere road 1.4)	0 (No outputs achived)	.00	
Non Standard Outputs:	Not planned	No outputs achived		

Expenditure

263312 Conditional transfers for Road Maintenance	68,667	21,167	30.8%
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Vote: 567 Bukwo District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	68,667	<i>Non Wage Rec't:</i>	21,167	<i>Non Wage Rec't:</i>	30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,667	Total	21,167	Total	30.8%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	4 (Periodic maintenance of kapsukwar-kululu-matimbei 3.1km in Bukwo/Senendet /suam sub counties and 0.92km of administration-kamukamba)	0 (No outputs achieved)	.00	There funds released was enough to do more length
Length in Km of District roads routinely maintained	60 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sossyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 7.5km, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 3km and Tartar-senendet 1.0km km kamukamba-administration 0.5km vmutushet-brim 4.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	40 (Maintenances of 40 km of District feeder roads was done at; Bukwo-sossyo 5km, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 1.5km and Tartar-senendet 3km km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	66.67	
No. of bridges maintained	4 (Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road)	0 (No outputs achieved)	.00	
Non Standard Outputs:	Monitoring and inspection reports prepared	Monitoring and inspection report prepared		

Expenditure

263312 Conditional transfers for Road Maintenance	136,356	34,089	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	136,356	34,089	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	136,356	34,089	25.0%

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Vote: 567 Bukwo District**2014/15 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

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	Repaired One Grater, Two trucks,one double pickup vehicle and one motor cycle	0	Poor state of our roads which has caused the break down of the equipment
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	108,667	15,996	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	108,667	15,996	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,667	15,996	14.7%

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:	12 Monthly salary paid for 5 members of staff, 12 District water Office monthly meetings held, 8 National Consultative meetings and Administrative costs undertaken at the district water office, Laptop and solar accessories procured.	3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office. Laptop, Global Position System, Water quality testing kit su	0	No challenge faced
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Expenditure

227001 Travel inland	10,430	2,375	22.8%
227004 Fuel, Lubricants and Oils	4,400	2,800	63.6%
221012 Small Office Equipment	0	14,126	N/A
Wage Rec't:	15,466	0	0.0%
Non Wage Rec't:	999	0	0.0%
Domestic Dev't:	28,005	19,301	68.9%
Donor Dev't:		0	0.0%
Total	44,470	19,301	43.4%

Output: Supervision, monitoring and coordination

Vote: 567 Bukwo District**2014/15 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 sources tested for water quality	11 (Water quality testing held in Tasakya, Suam uwa, Chemwamat, Sukwo, Kabei, Chesower, Kapserot, Riwo Resettlement camp, Chebinyiny gravity flow schemes and one Borehole and 6 Shallow wells.)	4 (4 Water quality testing held in one Borehole and 3 Shallow wells in Kaptererewo, Riwo and Bukwo sub counties.)	36.36	No challenges faced.
No. of supervision visits during and after construction	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties and shallow wells lower Bukwo, kaptererwo, Riwo subcounties)	5 (verifications for payment undertaken for Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta sub counties.)	8.33	
No. of water points tested for quality	60 (Water quality testing of 5 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)	0 (Water quality testing of 5 water sources in each of the 3 sub counties of Suam, Kaptererwo, Senendet.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No outputs achieved.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	1 (1 District Water Supply and Sanitation coordination meeting held in the District water office.)	25.00	
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held	1 District Water Supply and Sanitation coordination meetings held in the District water office.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,004	124	12.3%
227001 Travel inland	3,034	2,996	98.7%
227004 Fuel, Lubricants and Oils	3,034	2,527	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,072	5,647	79.8%
Donor Dev't:		0	0.0%
Total	7,072	5,647	79.8%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No output achieved)	0	No challenge faced
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Vote: 567 Bukwo District**2014/15 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 water pump mechanics, scheme attendants and caretakers trained	60 (60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	30 (30 Hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo gravity flow schemes.)	50.00	
% of rural water point sources functional (Shallow Wells)	98 (98 Percentage functionality of 10 Shallow wells in Riwo, kapterewo sub counties, and Bukwo Town council)	30 (30 percent increase in functionality of shallow wells, boreholes and borehole.)	30.61	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	30 (30 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	31.58	
No. of water points rehabilitated	0 (No output planned)	0 (No outputs achieved)	0	
Non Standard Outputs:	1 Planning and Advocacy meetings at District and 4 at Sub-county level done, 3 communities sensitized on critical requirements in Taskya, Chemwamat, sukwo gfs 20 water user committees activated, 4 social mobilizer meetings done for stakeholders in the District water office.	1 Planning and Advocacy meeting in the District water office, 4 inter sub county plannings meetings l done, 8 Communities in Ttasakya, Chemwamat, Sukwo, chesowerI, Shallow wells in Bukwo, Kaptererwo Riwo, sensitized on critical requirements, 20 Water		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,700	686	25.4%
227001 Travel inland	14,404	6,492	45.1%
227004 Fuel, Lubricants and Oils	4,106	760	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,360	7,938	28.0%
Donor Dev't:		0	0.0%
Total	28,360	7,938	28.0%

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

0 No challenge faced

Vote: 567 Bukwo District**2014/15 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: 1 Vehicle Serviced and 2 Motorcycles Repaired in the District Water Office. 1 Vehicle and 2 Motorcycles Repaired, serviced in the District Water Office.

Expenditure

231007 Other Fixed Assets (Depreciation)	9,880	5,587	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,880	5,587	56.5%
Donor Dev't:		0	0.0%
Total	9,880	5,587	56.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (No out put planned) 0 (No outputs achieved) 0 No challenge faced

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 3 (Construction of Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in kortek and extension of Bukwo in Bukwo sub counties. Retention payments undrtaken for Upgrading Bukwo gfs, Chemwamat and Tasakya gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.) 0 (under procurement) .00

Non Standard Outputs: Water user committees established, Post construction support to user committees undertaken. Retention payments under taken for Tasakya gravity flow schemes.Outstanding payment for Tasakya phase I done..

Expenditure

231007 Other Fixed Assets (Depreciation)	305,081	39,299	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	305,081	39,299	12.9%
Donor Dev't:		0	0.0%
Total	305,081	39,299	12.9%

Vote: 567 Bukwo District**2014/15 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**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:	Staff paid salary, motorcycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared, office equipment procured.	Submission of 1 quarter report to ministry of water and environment kampala	0	follow up of land care bill necessary for environmental enforcement .
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Expenditure

227001 Travel inland	3,000	930	31.0%
221014 Bank Charges and other Bank related costs	0	44	N/A
Wage Rec't:	52,579	Wage Rec't:	0
Non Wage Rec't:	4,600	Non Wage Rec't:	974
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	57,179	Total	974
			1.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender	4 staff paid salary for 3 month, 1 report prepared and submitted to Ministry of Gender	0	No challenge faced
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Vote: 567 Bukwo District**2014/15 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*

227001 Travel inland	3,000	524	17.5%	
227004 Fuel, Lubricants and Oils	500	525	105.0%	
Wage Rec't:	26,497	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 1,049	Non Wage Rec't: 13.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,497	Total 1,049	Total 3.0%	

Output: Probation and Welfare Support

No. of children settled	720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesowe)	120 (120 children settled (10 in Bukwo s/c, 10 in Suam, 10 in kaptererwo, 10 in Senendet, 10 in chepkwasta, 10 in Bukwo T/C, 10 in Riwo, 10 in Kabei, 10 in Kortek, 10 in Kamet, 10 in Tulel and 10 in Chesower)	16.67	No challenge faced
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Non Standard Outputs: Not planned

Expenditure

227001 Travel inland	30,000	6,713	22.4%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	67,322	Donor Dev't: 6,713	Donor Dev't: 10.0%	
Total	67,322	Total 6,713	Total 10.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)	24 (Community development workers supported, 2 in each of the sub counties of Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c.)	100.00	No challenge faced
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Non Standard Outputs: Not planed

Expenditure

227001 Travel inland	2,015	524	26.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,015	Non Wage Rec't: 524	Non Wage Rec't: 26.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,015	Total 524	Total 26.0%	

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47	130 (Funtional Adult Learners	25.00	No challenge faced
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Vote: 567 Bukwo District**2014/15 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

Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulei S/C, 43 Chesower S/C)

trained (14 in Suam S/C, 12 in Kaptererewo S/C, 11 in Senendet S/C, 13 in Chepkwasta S/C, 10 in Bukwo S/C, 9 in Bukwo T/C, 9 in Riwo S/C, 12 in Kabei S/C, 13 in Kortek S/C, 9 in Kamet S/C, 9 in Tulei S/C and 9 in Chesower S/C)

Non Standard Outputs: Not planed

Expenditure

227001 Travel inland	4,540	1,989	43.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	7,955	1,989	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,955	1,989	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters))	1 (One youth council supported at Community Based Services office (District Headquarters))	100.00	No challenge faced
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Non Standard Outputs: Not planed

Expenditure

221011 Printing, Stationery, Photocopying and Binding	152	729	479.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,902	729	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,902	729	25.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (One in each sub county and Bukwo town council)	1 (one in Suam Sub county)	8.33	No challenge faced
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Non Standard Outputs:

Expenditure

227001 Travel inland	16,601	4,150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,601	4,150	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,601	4,150	25.0%

Output: Reprsentation on Women's Councils

Vote: 567 Bukwo District**2014/15 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

No. of women councils supported	1 (4 Women executive meetings , 1 mobilization meetings , 1 womens day celebrationoraisi Ward in Totasis ward)	1 (1 Women executive meetings done in Torasis)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

227001 Travel inland	1,682	320	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	320	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,902	320	11.0%

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	No challenge faced
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Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank	Provision of breakfast, management of internet services, Three computers are kept functional and three power cables acquired.
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Expenditure

227001 Travel inland	10,463	1,918	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	0	0.0%
Domestic Dev't:	5,027	0	0.0%
Donor Dev't:	10,656	1,918	18.0%
Total	31,683	1,918	6.1%

Output: Development Planning

Vote: 567 Bukwo District**2014/15 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:	Evaluation of the five year development plan for 2010/11-2014/15 and preparation of one development plan for 2015/16 - 2019/20	Evaluation of the five year development plan for 2010/11-2014/15 done	0	No challenge faced
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Expenditure

221010 Special Meals and Drinks	3,000	400	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	400	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	400	8.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	conducted one Monitoring of projects and one monitoring of sector plans done	0	No challenge faced
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Expenditure

227001 Travel inland	9,000	4,000	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,000	50.0%
Domestic Dev't:	1,137	0	0.0%
Donor Dev't:		0	0.0%
Total	9,137	4,000	43.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub	1 (Sub county audits in all sub counties, Audit of primary schools)	25.00	No challenge faced
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Vote: 567 Bukwo District**2014/15 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

counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties,
Primary schools in all sub counties
Audit of health units in all sub counties)

Date of submitting Quaterly Internal Audit Reports

25/07/2014 (One Audit report submitted to the office of the district chairperson)

24/10/2014 (One Audit report submitted to the office of the district chairperson)

#Error

Non Standard Outputs:

Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.

Verification of 30 NUSAF project

Expenditure

227001 Travel inland	14,600	1,500	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	1,500	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,600	1,500	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,420,328	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,939,701	Non Wage Rec't:	476,583	Non Wage Rec't:	24.6%
Domestic Dev't:	568,330	Domestic Dev't:	83,846	Domestic Dev't:	14.8%
Donor Dev't:	427,337	Donor Dev't:	19,180	Donor Dev't:	4.5%
Total	9,355,696	Total	579,609	Total	6.2%

Vote: 567 Bukwo District**2014/15 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: HEADQUARTERS</i>		32,848	0
<i>Sector: Education</i>				32,848	0
<i>LG Function: Pre-Primary and Primary Education</i>				32,848	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Not Specified				30,000	0
Item: 231004 Transport equipment					
procure 2 HONDA motor cycle at district		Conditional Grant to SFG	Not Started	30,000	0
Output: Office and IT Equipment (including Software)				2,848	0
LCII: Not Specified				2,848	0
Item: 231005 Machinery and equipment					
Procure 1 Lap Top Computer		Conditional Grant to SFG	Not Started	2,820	0
Item: 312104 Other Structures					
Engraving Lap Top Computer		Conditional Grant to SFG	Not Started	28	0

Vote: 567 Bukwo District**2014/15 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: Bukwo		<i>LCIV: Kongasis</i>		373,560	69,479
Sector: Agriculture				13,208	0
<i>LG Function: Agricultural Advisory Services</i>				<i>13,208</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,208	0
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
Bukwo sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Works and Transport				9,325	7,079
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,325</i>	<i>7,079</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Muimet				2,245	0
Item: 263102 LG Unconditional grants					
bukwo		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintenance (URF)				7,079	7,079
LCII: Amanang				4,344	4,344
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo sub county		Other Transfers from Central Government	N/A	4,344	4,344
LCII: Soshu				2,735	2,735
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo sub county		Other Transfers from Central Government	N/A	2,735	2,735
Sector: Education				304,200	61,799
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,049</i>	<i>7,664</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,925	0
LCII: Kululu				6,925	0
Item: 312104 Other Structures					
Installation of a water tank at Amanang p/s	Loche	LGMSD (Former LGDP)	Completed	6,925	0
Output: Other Capital				2,600	0
LCII: Kululu				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
installation of lightning arrestors in Amanang p/s	Loche village	Conditional Grant to SFG	Not Started	2,600	0
Output: PRDP-Classroom construction and rehabilitation				47,259	926
LCII: Cheboi				8,019	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 567 Bukwo District**2014/15 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: Bukwo		<i>LCIV: Kongasis</i>		373,560	69,479
Pay un paid balances for Construction of a 2 classroom block at Cheboi p/s in FY 2013/2014	Chebombayet village	Conditional Grant to SFG	Completed	8,019	0
LCII: Muimet				39,240	926
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Muimet p/s	Muimet	Conditional Grant to SFG	Completed	37,040	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 2 classrooms at Muimet p/s		Conditional Grant to SFG	Completed	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
2 classrooms at Muimet p/s	Muimet village	Conditional Grant to SFG	Completed	1,800	926
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,265	6,738
LCII: Cheboi				4,496	1,113
Item: 263101 LG Conditional grants					
Cheboi Primary School	Chebombayet	Conditional Grant to Primary Education	N/A	4,496	1,113
LCII: Kululu				9,688	2,272
Item: 263101 LG Conditional grants					
Amanang Primary School	Loch	Conditional Grant to Primary Education	N/A	9,688	2,272
LCII: Muimet				10,448	2,211
Item: 263101 LG Conditional grants					
Kokopchaya Primary School	Kokopchaya	Conditional Grant to Primary Education	N/A	4,592	1,134
Muimet Primary School	Lamitina	Conditional Grant to Primary Education	N/A	5,855	1,076
LCII: Sosho				4,633	1,142
Item: 263101 LG Conditional grants					
Rwandet Primary School	Rwandet	Conditional Grant to Primary Education	N/A	4,633	1,142
LG Function: Secondary Education				218,151	54,135
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,151	54,135
LCII: Kululu				218,151	54,135

Vote: 567 Bukwo District**2014/15 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: Bukwo		<i>LCIV: Kongasis</i>		373,560	69,479
Item: 263104 Transfers to other govt. units					
Amanang Seceondary School	chemuron	Conditional Grant to Secondary Education	N/A	218,151	54,135
Sector: Health				12,246	600
LG Function: Primary Healthcare				12,246	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Amanang				2,400	600
Item: 263104 Transfers to other govt. units					
Amanang Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Output: Standard Pit Latrine Construction (LLS.)				9,846	0
LCII: Amanang				9,846	0
Item: 263331 Conditional transfers for PHC - development					
Chepkwasta HCII		Conditional Grant to PHC - development	N/A	9,846	0
Sector: Water and Environment				34,581	0
LG Function: Rural Water Supply and Sanitation				34,581	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Muimet				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a shallow well		Conditional transfer for Rural Water	Being Procured	6,000	0
Output: Construction of piped water supply system				28,581	0
LCII: Amanang				28,581	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bukwo gravity flow schemes extension		Conditional transfer for Rural Water	Completed	28,581	0

Vote: 567 Bukwo District**2014/15 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: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	99,343
Sector: Agriculture				10,798	0
LG Function: Agricultural Advisory Services				10,798	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,798	0
LCII: Not Specified				10,798	0
Item: 321429 NAADS					
Bukwo Town council		Conditional Grant for NAADS	N/A	10,798	0
Sector: Works and Transport				91,692	21,167
LG Function: District, Urban and Community Access Roads				91,692	21,167
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,667	21,167
LCII: Kapkureson				68,667	21,167
Item: 263312 Conditional transfers for Road Maintenance					
Road maintenance of bukwo town council		Roads Rehabilitation Grant	N/A	68,667	21,167
Output: PRDP-District and Community Access Road Maintenance				23,025	0
LCII: Kapsukwar				23,025	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bukwo town council		Roads Rehabilitation Grant	N/A	23,025	0
Sector: Education				155,749	43,335
LG Function: Pre-Primary and Primary Education				19,636	4,726
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,636	4,726
LCII: Kabasken				4,379	1,087
Item: 263101 LG Conditional grants					
Kapngokin Primary School	Kapngokin	Conditional Grant to Primary Education	N/A	4,379	1,087
LCII: Kapkureson				15,257	3,640
Item: 263101 LG Conditional grants					
Mokoyon Primary School	Mokoyon	Conditional Grant to Primary Education	N/A	6,683	1,601
Bukwo Primary School	Esso	Conditional Grant to Primary Education	N/A	8,574	2,038
LG Function: Secondary Education				136,114	38,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,114	38,608
LCII: Torasis				136,114	38,608
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2014/15 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: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	99,343
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	57,699	15,698
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	78,415	22,910
Sector: Health				133,420	29,255
LG Function: Primary Healthcare				133,420	29,255
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Torasis				2,000	0
Item: 312104 Other Structures					
Bukwo HCIV		Locally Raised Revenues	Completed	2,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,500	27,375
LCII: Torasis				109,500	27,375
Item: 263317 Conditional transfers for District Hospitals					
Bukwo General Hospital		Conditional Grant to District Hospitals	N/A	109,500	27,375
Output: NGO Hospital Services (LLS.)				7,520	1,880
LCII: Torasis				7,520	1,880
Item: 263313 Conditional transfers for PHC- Non wage					
Bukwo HCIV		Conditional Grant to NGO Hospitals	N/A	7,520	1,880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	0
LCII: Torasis				14,400	0
Item: 263104 Transfers to other govt. units					
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	N/A	14,400	0
Sector: Water and Environment				11,380	5,587
LG Function: Rural Water Supply and Sanitation				11,380	5,587
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,880	5,587
LCII: Torasis				9,880	5,587
Item: 231007 Other Fixed Assets (Depreciation)					
Repair and Purchase of spares for Motor Vehicle and two motor cycles		Conditional transfer for Rural Water	Completed	9,880	5,587
Output: Construction of piped water supply system				1,500	0
LCII: Torasis				1,500	0

Vote: 567 Bukwo District**2014/15 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: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	99,343
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for Construction of water borne Toilet in the District Administration office		Conditional transfer for Rural Water	Completed	1,500	0
Sector: Public Sector Management				187,867	0
LG Function: District and Urban Administration				185,758	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				115,794	0
LCII: Torasis				115,794	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of district council hall		LGMSD (Former LGDP)	Completed	100,000	0
Renovation of administration block		LGMSD (Former LGDP)	Completed	15,794	0
Output: PRDP-Vehicles & Other Transport Equipment				16,965	0
LCII: Torasis				16,965	0
Item: 231004 Transport equipment					
Procurement of 1 motorcycle for planning Unit		LGMSD (Former LGDP)	Completed	16,965	0
Output: PRDP-Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of a digital camera for Internal audit		LGMSD (Former LGDP)	Completed	1,000	0
LCII: Torasis				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of one tops for Procurement unit		LGMSD (Former LGDP)	Completed	3,000	0
Output: Other Capital				49,000	0
LCII: Torasis				49,000	0
Item: 312302 Intangible Fixed Assets					
Surveying of Local Government Land		LGMSD (Former LGDP)	Completed	40,000	0
Procurement of Power stabiliser and its accessories		LGMSD (Former LGDP)	Completed	4,000	0

Vote: 567 Bukwo District**2014/15 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: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	99,343
Pinter and its accessories		LGMSD (Former LGDP)	Completed	5,000	0
<i>LG Function: Local Government Planning Services</i>				2,109	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,109	0
LCII: Torasis				2,109	0
Item: 231006 Furniture and fittings (Depreciation)					
Planning unit		LGMSD (Former LGDP)	Completed	2,109	0

Vote: 567 Bukwo District**2014/15 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: Chepkwasta		<i>LCIV: Kongasis</i>		257,974	22,646
Sector: Agriculture				14,683	0
LG Function: Agricultural Advisory Services				14,683	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,683	0
LCII: Not Specified				14,683	0
Item: 321429 NAADS					
Chepkwasta sub county		Conditional Grant for NAADS	N/A	14,683	0
Sector: Works and Transport				8,245	6,000
LG Function: District, Urban and Community Access Roads				8,245	6,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Kiretei				2,245	0
Item: 263102 LG Unconditional grants					
chepkwasta s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintainence (URF)				6,000	6,000
LCII: Chepkwasta				6,000	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Chepkwasta sub county		Other Transfers from Central Government	N/A	6,000	6,000
Sector: Education				80,680	15,296
LG Function: Pre-Primary and Primary Education				28,354	5,919
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,148	1,031
LCII: Not Specified				2,148	1,031
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of 2 classrooms at Chepkuto p/s (2012/13 project)		Conditional Grant to SFG	Completed	1,948	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
2 classrooms at Chepkuto p/s before payment of retentions		Conditional Grant to SFG	Completed	200	1,031
Output: Latrine construction and rehabilitation				6,270	0
LCII: Chepkuto				6,270	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance latrine at Chepkukuto p/s		LGMSD (Former LGDP)	Completed	6,270	0

Vote: 567 Bukwo District**2014/15 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: Chepkwasta		<i>LCIV: Kongasis</i>		257,974	22,646
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,936	4,888
LCII: Chepkuto				4,076	1,019
Item: 263101 LG Conditional grants					
Chepkuto Primary School	Chepkuto	Conditional Grant to Primary Education	N/A	4,076	1,019
LCII: Chepkwasta				7,481	1,779
Item: 263101 LG Conditional grants					
Chepkwasta primary School	Kween	Conditional Grant to Primary Education	N/A	7,481	1,779
LCII: Kapsarur				4,434	1,099
Item: 263101 LG Conditional grants					
Kapsarur Primary School	Chemwyet	Conditional Grant to Primary Education	N/A	4,434	1,099
LCII: Kapsekek				3,946	990
Item: 263101 LG Conditional grants					
Kapsekek Primary School	Kapsekek	Conditional Grant to Primary Education	N/A	3,946	990
LG Function: Secondary Education				52,326	9,377
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,326	9,377
LCII: Chepkwasta				52,326	9,377
Item: 263104 Transfers to other govt. units					
Chepkwasta SS	kween	Conditional Grant to Secondary Education	N/A	52,326	9,377
Sector: Health				79,366	1,350
LG Function: Primary Healthcare				79,366	1,350
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				180	0
LCII: Chepkwasta				180	0
Item: 312104 Other Structures					
Chepkwasta HCII		Conditional Grant to PHC - development	Completed	180	0
Output: PRDP-Maternity ward construction and rehabilitation				61,443	0
LCII: Chepkwasta				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
chepkwasta HCII		Conditional Grant to PHC - development	Completed	55,000	0
LCII: Kapsabit				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 567 Bukwo District**2014/15 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: Chepkwasta		<i>LCIV: Kongasis</i>		257,974	22,646
chepkwasta HCII		Conditional Grant to PHC - development	Completed	6,443	0
Output: OPD and other ward construction and rehabilitation				4,843	0
LCII: Chepkwasta				4,843	0
Item: 231001 Non Residential buildings (Depreciation)					
Chepkwasta HCII		Conditional Grant to PHC - development	Completed	4,843	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	1,350
LCII: Kapsabit				3,000	750
Item: 263104 Transfers to other govt. units					
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,000	750
LCII: Kapsarur				2,400	600
Item: 263104 Transfers to other govt. units					
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Output: Standard Pit Latrine Construction (LLS.)				7,500	0
LCII: Chepkwasta				7,500	0
Item: 263331 Conditional transfers for PHC - development					
Chepkwasta HCII		LGMSD (Former LGDP)	N/A	7,500	0
Sector: Water and Environment				75,000	0
LG Function: Rural Water Supply and Sanitation				75,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	0
LCII: Chepkwasta				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for upgrading Bukwo gravity flow scheme.		Conditional transfer for Rural Water	Completed	4,000	0
LCII: Kapsabit				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for Construction of chemwamat phase I and III Gravity Flow Scheme.		Conditional transfer for Rural Water	Completed	16,000	0
Output: PRDP-Construction of piped water supply system				55,000	0
LCII: Chepkwasta				55,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 567 Bukwo District**2014/15 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: Chepkwasta		<i>LCIV: Kongasis</i>		257,974	22,646
Construction of Chemwamat gravity flow scheme phase III (completion of 12 tapstands)		Conditional transfer for Rural Water	Completed	55,000	0

Vote: 567 Bukwo District**2014/15 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: Chesower		<i>LCIV: Kongasis</i>		145,648	43,636
Sector: Agriculture				13,208	0
<i>LG Function: Agricultural Advisory Services</i>				<i>13,208</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,208	0
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
Chesower sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Works and Transport				9,285	4,794
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,285</i>	<i>4,794</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,491	0
LCII: Kapteka				2,245	0
Item: 263102 LG Unconditional grants					
Not Specified		Other Transfers from Central Government	N/A	2,245	0
LCII: Nyalit				2,245	0
Item: 263102 LG Unconditional grants					
chesower s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintainence (URF)				4,794	4,794
LCII: Chesower				4,794	4,794
Item: 263312 Conditional transfers for Road Maintenance					
Chesower sub county		Other Transfers from Central Government	N/A	4,794	4,794
Sector: Education				117,155	38,842
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,826</i>	<i>5,827</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,064	0
LCII: Not Specified				200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
2 classrooms at kabokwo p/s before payment of retentions		Conditional Grant to SFG	Completed	200	0
LCII: Nyalit				1,864	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of 2 classrooms at Kabokwo p/s		Conditional Grant to SFG	Completed	1,864	0
Output: PRDP-Latrine construction and rehabilitation				1,050	0
LCII: Nyalit				1,050	0

Vote: 567 Bukwo District**2014/15 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: Chesower		<i>LCIV: Kongasis</i>		145,648	43,636
Item: 231001 Non Residential buildings (Depreciation)					
Pay Retentions for Construction of a 5 stance VIP latrine at Kabokwo p/s		Conditional Grant to SFG	Completed	850	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Verification before payment of retentions for construction of 5 stance latrine at Kabokwo p/s		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,712	5,827
LCII: Chesower				11,626	2,815
Item: 263101 LG Conditional grants					
Chesower Primary School	Chesower	Conditional Grant to Primary Education	N/A	7,460	1,774
Kamunchan Primary School	Kamunchan	Conditional Grant to Primary Education	N/A	4,166	1,041
LCII: Nyalit				12,086	3,012
Item: 263101 LG Conditional grants					
Kapsiywo Primary School	Chekwaatit	Conditional Grant to Primary Education	N/A	6,504	1,641
Kabokwo Primary School	Kapswayoy	Conditional Grant to Primary Education	N/A	5,582	1,371
LG Function: Secondary Education				90,329	33,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,329	33,014
LCII: Chesower				90,329	33,014
Item: 263104 Transfers to other govt. units					
Chesower SS	Bisho	Conditional Grant to Secondary Education	N/A	90,329	33,014
Sector: Health				6,000	0
LG Function: Primary Healthcare				6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	0
LCII: Nyalit				6,000	0
Item: 263104 Transfers to other govt. units					
Chesower Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,000	0

Vote: 567 Bukwo District**2014/15 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: Kabei		<i>LCIV: Kongasis</i>		115,217	26,879
Sector: Agriculture				11,734	0
LG Function: Agricultural Advisory Services				11,734	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,734	0
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
Kabei sub county		Conditional Grant for NAADS	N/A	11,734	0
Sector: Works and Transport				7,245	5,000
LG Function: District, Urban and Community Access Roads				7,245	5,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Kapterit				2,245	0
Item: 263102 LG Unconditional grants					
kabei s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintenance (URF)				5,000	5,000
LCII: Mutushet				5,000	5,000
Item: 263312 Conditional transfers for Road Maintenance					
Kabei sub county		Other Transfers from Central Government	N/A	5,000	5,000
Sector: Education				93,838	21,279
LG Function: Pre-Primary and Primary Education				20,307	4,633
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,022	0
LCII: Kapseneton				1,022	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay Retentions for Construction of a 5 stance VIP latrine at St Paul Kapseneton p/s, Kabei s/c.		Conditional Grant to SFG	Completed	822	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Verification before payment of retentions for construction of 5 stance latrine at St Paul Kapseneton		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,285	4,633
LCII: kabei				7,267	1,732
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2014/15 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: Kabei		<i>LCIV: Kongasis</i>		115,217	26,879
Kabei Primary School	Kiptui	Conditional Grant to Primary Education	N/A	7,267	1,732
LCII: Kapseneton				4,214	1,050
Item: 263101 LG Conditional grants					
St Paul Kapseneton Primary	Kapseneton	Conditional Grant to Primary Education	N/A	4,214	1,050
LCII: Mutushet				7,804	1,851
Item: 263101 LG Conditional grants					
Mutushet Primary School	Mutushet	Conditional Grant to Primary Education	N/A	7,804	1,851
LG Function: Secondary Education				73,531	16,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,531	16,647
LCII: kabei				73,531	16,647
Item: 263104 Transfers to other govt. units					
Kabei seed ss	kutung	Conditional Grant to Secondary Education	N/A	73,531	16,647
Sector: Health				2,400	600
LG Function: Primary Healthcare				2,400	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Mutushet				2,400	600
Item: 263104 Transfers to other govt. units					
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600

Vote: 567 Bukwo District**2014/15 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: Kamet		<i>LCIV: Kongasis</i>		38,394	5,992
Sector: Agriculture				11,734	0
LG Function: Agricultural Advisory Services				11,734	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,734	0
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
Kamet sub county		Conditional Grant for NAADS	N/A	11,734	0
Sector: Works and Transport				2,245	0
LG Function: District, Urban and Community Access Roads				2,245	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Lwongon				2,245	0
Item: 263102 LG Unconditional grants					
kamet s/c		Other Transfers from Central Government	N/A	2,245	0
Sector: Education				19,015	4,642
LG Function: Pre-Primary and Primary Education				19,015	4,642
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				798	0
LCII: Lwongon				798	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving Ndilai p/s		Conditional Grant to SFG	Completed	398	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of 2 classrooms at Ndilai p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,217	4,642
LCII: Kamet				6,208	1,495
Item: 263101 LG Conditional grants					
Kamet Primary School Teshen		Conditional Grant to Primary Education	N/A	6,208	1,495
LCII: Kapkumolon				5,534	1,345
Item: 263101 LG Conditional grants					
Chekwir Primary School Chekwir		Conditional Grant to Primary Education	N/A	5,534	1,345
LCII: Lwongon				2,969	911
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2014/15 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: Kamet		<i>LCIV: Kongasis</i>		38,394	5,992
Ndilai Primary School	Ndilai	Conditional Grant to Primary Education	N/A	2,969	911
LCII: Yemitek				3,505	892
Item: 263101 LG Conditional grants					
Yemitek Primary School	Kaptoboswo	Conditional Grant to Primary Education	N/A	3,505	892
Sector: Health				5,400	1,350
LG Function: Primary Healthcare				5,400	1,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	1,350
LCII: Kamet				2,400	600
Item: 263104 Transfers to other govt. units					
Kamet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
LCII: Lwongon				3,000	750
Item: 263104 Transfers to other govt. units					
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	750

Vote: 567 Bukwo District**2014/15 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: Kaptererwo		<i>LCIV: Kongasis</i>		48,008	0
Sector: Agriculture				13,208	0
<i>LG Function: Agricultural Advisory Services</i>				<i>13,208</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,208	0
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
Kaptererwo sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Education				28,800	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,800	0
LCII: Not Specified				28,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 classrooms and an office at Chebnyiny p/s		Conditional Grant to SFG	Being Procured	28,102	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving Chebinyiny p/s		Conditional Grant to SFG	Completed	298	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Rrehabilitation of 2 classrooms and office at Chebinyiny p/s		Conditional Grant to SFG	Completed	400	0
Sector: Water and Environment				6,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Kapkoloswo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow well		Conditional transfer for Rural Water	Completed	6,000	0

Vote: 567 Bukwo District**2014/15 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: Kapterewo		<i>LCIV: Kongasis</i>		163,761	19,570
Sector: Works and Transport				21,752	4,837
LG Function: District, Urban and Community Access Roads				21,752	4,837
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Kaptererwo				2,245	0
Item: 263102 LG Unconditional grants					
kaptererwo s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintenance (URF)				19,507	4,837
LCII: Kapkoloswo				4,837	4,837
Item: 263312 Conditional transfers for Road Maintenance					
Kapterewo sub county		Other Transfers from Central Government	N/A	4,837	4,837
LCII: Kaptomologon				14,670	0
Item: 263312 Conditional transfers for Road Maintenance					
Kapterewo sub county		Other Transfers from Central Government	N/A	14,670	0
Sector: Education				62,933	13,683
LG Function: Pre-Primary and Primary Education				28,359	7,358
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,359	7,358
LCII: Chebinyiny				4,979	1,561
Item: 263101 LG Conditional grants					
Chebinyiny Primary School	Chebinyiny	Conditional Grant to Primary Education	N/A	4,979	1,561
LCII: Kapkoloswo				5,218	1,274
Item: 263101 LG Conditional grants					
Kaptererwa Primary School	Kamakunga	Conditional Grant to Primary Education	N/A	5,218	1,274
LCII: Kaptali				9,803	2,407
Item: 263101 LG Conditional grants					
Tatar Primary School	Tatar	Conditional Grant to Primary Salaries	N/A	4,475	1,108
Chepkukui Primary School	Chepkoros	Conditional Grant to Primary Education	N/A	5,328	1,299
LCII: Kaptererwo				3,787	986
Item: 263101 LG Conditional grants					
Brirwok Primary School	Brirwok	Conditional Grant to Primary Education	N/A	3,787	986
LCII: Kaptomologon				4,571	1,130

Vote: 567 Bukwo District**2014/15 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: Kapterewo		<i>LCIV: Kongasis</i>		163,761	19,570
Item: 263101 LG Conditional grants					
Kaptomologon Primary School	Kaptomologon	Conditional Grant to Primary Education	N/A	4,571	1,130
<i>LG Function: Secondary Education</i>				34,574	6,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,574	6,325
LCII: Chebinyiny				34,574	6,325
Item: 263104 Transfers to other govt. units					
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	N/A	34,574	6,325
Sector: Health				79,076	1,050
<i>LG Function: Primary Healthcare</i>				79,076	1,050
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				74,876	0
LCII: Kapkoloswo				74,876	0
Item: 231001 Non Residential buildings (Depreciation)					
Kapkoloswo HCIII		Conditional Grant to PHC - development	Completed	74,876	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,050
LCII: Kapkoloswo				4,200	1,050
Item: 263104 Transfers to other govt. units					
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	1,050

Vote: 567 Bukwo District**2014/15 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: Kortek		<i>LCIV: Kongasis</i>		201,789	8,546
Sector: Agriculture				11,734	0
LG Function: Agricultural Advisory Services				11,734	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,734	0
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
Kortek sub county		Conditional Grant for NAADS	N/A	11,734	0
Sector: Works and Transport				28,822	0
LG Function: District, Urban and Community Access Roads				28,822	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Kubobei				2,245	0
Item: 263102 LG Unconditional grants					
kortek s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintenance (URF)				26,577	0
LCII: Chesimat				26,577	0
Item: 263312 Conditional transfers for Road Maintenance					
Kortek sub county		Other Transfers from Central Government	N/A	26,577	0
Sector: Education				47,037	6,746
LG Function: Pre-Primary and Primary Education				47,037	6,746
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				18,772	0
LCII: Chesimat				18,772	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP latrine at Chesimat p/s in Nyalit parish, Chesower s/c	Chesimat	Conditional Grant to SFG	Being Procured	17,402	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 5 stance latrine at Chesimat p/s		Conditional Grant to SFG	Completed	170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
5 stance latrine construction at Chesimat p/s		Conditional Grant to SFG	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,265	6,746
LCII: Chemwaisus				6,353	1,527
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2014/15 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: Kortek		<i>LCIV: Kongasis</i>		201,789	8,546
Muton Primary School	Muton	Conditional Grant to Primary Education	N/A	6,353	1,527
LCII: Chesimat				6,772	1,621
Item: 263101 LG Conditional grants					
Chesimat Primary School	Chesimat	Conditional Grant to Primary Education	N/A	6,772	1,621
LCII: Kapkokoyo				5,527	1,343
Item: 263101 LG Conditional grants					
Sossyo Primary School	Siron	Conditional Grant to Primary Education	N/A	5,527	1,343
LCII: Kubobei				9,613	2,255
Item: 263101 LG Conditional grants					
Kortek Pri School	Kubobei	Conditional Grant to Primary Education	N/A	9,613	2,255
Sector: Health				94,196	1,800
LG Function: Primary Healthcare				94,196	1,800
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				86,996	0
LCII: Chesimat				86,996	0
Item: 231001 Non Residential buildings (Depreciation)					
Chesimat HCII		Conditional Grant to PHC - development	Completed	86,996	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	1,800
LCII: Chesimat				3,000	750
Item: 263104 Transfers to other govt. units					
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	750
LCII: Kubobei				4,200	1,050
Item: 263104 Transfers to other govt. units					
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	1,050
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	0
LCII: Chemwaisus				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 567 Bukwo District**2014/15 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: Kortek		<i>LCIV: Kongasis</i>		201,789	8,546
Construction of Sukwo Gravty Flow Scheme Phase II		Conditional transfer for Rural Water	Completed	20,000	0

Vote: 567 Bukwo District**2014/15 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: Kongasis</i>		1,500	400
Sector: Education				1,500	400
LG Function: Pre-Primary and Primary Education				1,500	400
<i>Capital Purchases</i>					
Output: Other Capital				400	400
LCII: Not Specified				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring procurement and installation of lightening arrestors at Amanang p/s		Conditional Grant to SFG	Not Started	400	400
Output: Classroom construction and rehabilitation				450	0
LCII: Not Specified				450	0
Item: 312206 Gross Tax					
Bank charges		Conditional Grant to SFG	Completed	450	0
Output: PRDP-Classroom construction and rehabilitation				400	0
LCII: Not Specified				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Retentions for renovation of 2 classrooms and office at Senendet p/s		Conditional Grant to SFG	Completed	200	0
Pay Retentions for Construction of a 2 classroom block at Cheboi p/s in Cheboi parish Bukwo s/		Conditional Grant to SFG	Completed	200	0
Output: Provision of furniture to primary schools				250	0
LCII: Not Specified				250	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retentions for supply of furnitur to 5 schools in FY2013/14		LGMSD (Former LGDP)	Completed	250	0

Vote: 567 Bukwo District**2014/15 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: Riwo		<i>LCIV: Kongasis</i>		115,375	6,197
Sector: Agriculture				13,208	0
LG Function: Agricultural Advisory Services				13,208	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,208	0
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
Riwo sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Works and Transport				68,953	0
LG Function: District, Urban and Community Access Roads				68,953	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Riwo				2,245	0
Item: 263102 LG Unconditional grants					
riwo s/c		Other Transfers from Central Government	N/A	2,245	0
Output: PRDP-District and Community Access Road Maintenance				66,708	0
LCII: Brim				66,708	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Riwo Sub county		Roads Rehabilitation Grant	N/A	66,708	0
Sector: Education				24,813	5,597
LG Function: Pre-Primary and Primary Education				24,813	5,597
<i>Capital Purchases</i>					
Output: Other Capital				2,600	0
LCII: Brim				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
installation of lightening arrestors in Brim p/s	Brim village	Conditional Grant to SFG	Not Started	2,600	0
Output: PRDP-Latrine construction and rehabilitation				1,046	0
LCII: Kapkware				1,046	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay Retentions for Construction of a 5stance VIP Latrine at St Peters Kapkware p/s, Kapkware parish, Riwo s/c		Conditional Grant to SFG	Completed	846	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 567 Bukwo District**2014/15 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: Riwo		<i>LCIV: Kongasis</i>		115,375	6,197
Verification before payment of retentions for construction of 5 stance latrine at St peters Kapkware p/s		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,167	5,597
LCII: Brim				6,786	1,609
Item: 263101 LG Conditional grants					
Brim Primary School	Brim	Conditional Grant to Primary Education	N/A	6,786	1,609
LCII: Chepsoikei				3,182	820
Item: 263101 LG Conditional grants					
Chemukang Primary School	Chemukang	Conditional Grant to Primary Education	N/A	3,182	820
LCII: Kapchemogen				3,574	907
Item: 263101 LG Conditional grants					
Kapchemoken Primary School	Cherunguny	Conditional Grant to Primary Education	N/A	3,574	907
LCII: Kapkware				2,104	920
Item: 263101 LG Conditional grants					
St Peters Kakware Primary Scho	Kamokon	Conditional Grant to Primary Education	N/A	2,104	920
LCII: Riwo				5,520	1,342
Item: 263101 LG Conditional grants					
Riwo Primary School	Kapkware	Conditional Grant to Primary Education	N/A	5,520	1,342
Sector: Health				2,400	600
LG Function: Primary Healthcare				2,400	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Brim				2,400	600
Item: 263104 Transfers to other govt. units					
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Riwo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 567 Bukwo District**2014/15 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: Riwo		<i>LCIV: Kongasis</i>		115,375	6,197
Construction of a shallow well		Conditional transfer for Rural Water	Completed	6,000	0

Vote: 567 Bukwo District**2014/15 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: Senendet		<i>LCIV: Kongasis</i>		143,781	11,952
Sector: Agriculture				11,734	0
LG Function: Agricultural Advisory Services				11,734	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,734	0
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
Senendet sub county		Conditional Grant for NAADS	N/A	11,734	0
Sector: Works and Transport				43,480	2,379
LG Function: District, Urban and Community Access Roads				43,480	2,379
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Senendet				2,245	0
Item: 263102 LG Unconditional grants					
senendet s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintainence (URF)				41,235	2,379
LCII: Kaproben				4,235	0
Item: 263312 Conditional transfers for Road Maintenance					
Senendet sub county		Other Transfers from Central Government	N/A	4,235	0
LCII: Rwanda				31,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Senendet sub county		Other Transfers from Central Government	N/A	31,000	0
LCII: Senendet				6,000	2,379
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo District		Other Transfers from Central Government	N/A	6,000	2,379
Sector: Education				86,166	8,973
LG Function: Pre-Primary and Primary Education				53,349	4,548
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				34,442	0
LCII: Chemwabit				1,370	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 5 stance latrine at Chemwabit p/s		Conditional Grant to SFG	Completed	170	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 567 Bukwo District**2014/15 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: Senendet		<i>LCIV: Kongasis</i>		143,781	11,952
5 stance latrine construction at Chemwabit p/s		Conditional Grant to SFG	Completed	1,200	0
LCII: Kapkoros				17,021	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s/c		Conditional Grant to SFG	Being Procured	16,051	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 5 stance latrine at Kapkoros p/s		Conditional Grant to SFG	Completed	170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
5 stance latrine construction at Kapkoros p/s		Conditional Grant to SFG	Completed	800	0
LCII: Rwanda				16,051	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance latrine at Chemwabit p/s	Korosiondet	Conditional Grant to SFG	Being Procured	16,051	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,907	4,548
LCII: Chemwabit				6,002	1,449
Item: 263101 LG Conditional grants					
Senendent Primary School	Kapkwomboloi	Conditional Grant to Primary Education	N/A	6,002	1,449
LCII: Rwanda				3,959	993
Item: 263101 LG Conditional grants					
Chemwabit Primary School	Koroshondet	Conditional Grant to Primary Education	N/A	3,959	993
LCII: Senendet				8,945	2,106
Item: 263101 LG Conditional grants					
Kapkoros Primary School	Kapkoros	Conditional Grant to Primary Education	N/A	8,945	2,106
LG Function: Secondary Education				32,818	4,424
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,818	4,424
LCII: Kapkoros				32,818	4,424
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2014/15 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: Senendet		<i>LCIV: Kongasis</i>		143,781	11,952
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	32,818	4,424
Sector: Health				2,400	600
LG Function: Primary Healthcare				2,400	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Senendet				2,400	600
Item: 263104 Transfers to other govt. units					
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600

Vote: 567 Bukwo District**2014/15 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: Suam		<i>LCIV: Kongasis</i>		349,339	58,424
Sector: Agriculture				13,208	0
LG Function: Agricultural Advisory Services				13,208	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,208	0
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
Suam sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Works and Transport				14,630	0
LG Function: District, Urban and Community Access Roads				14,630	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Kwirwot				2,245	0
Item: 263102 LG Unconditional grants					
suam s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintenance (URF)				12,384	0
LCII: Kapyoyon				12,384	0
Item: 263312 Conditional transfers for Road Maintenance					
Suam sub county		Other Transfers from Central Government	N/A	12,384	0
Sector: Education				84,101	18,526
LG Function: Pre-Primary and Primary Education				24,271	5,764
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,271	5,764
LCII: Chepkusawar				6,910	1,652
Item: 263101 LG Conditional grants					
Kwirwot Primary School	Loch	Conditional Grant to Primary Education	N/A	6,910	1,652
LCII: Kwirwot				9,090	2,138
Item: 263101 LG Conditional grants					
Suam Primary School	Sumotwet	Conditional Grant to Primary Education	N/A	9,090	2,138
LCII: Matimbei				8,271	1,974
Item: 263101 LG Conditional grants					
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	N/A	8,271	1,974
LG Function: Secondary Education				59,830	12,762
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,830	12,762
LCII: Kabyoyon				59,830	12,762
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2014/15 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: Suam		<i>LCIV: Kongasis</i>		349,339	58,424
Kabyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	59,830	12,762
Sector: Health				2,400	600
LG Function: Primary Healthcare				2,400	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Kwirwot				2,400	600
Item: 263104 Transfers to other govt. units					
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Sector: Water and Environment				235,000	39,299
LG Function: Rural Water Supply and Sanitation				235,000	39,299
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				235,000	39,299
LCII: Chepkusawar				235,000	39,299
Item: 231007 Other Fixed Assets (Depreciation)					
outstanding payment for tasakya gravity flow phase II FY 2013-2014		Conditional transfer for Rural Water	Completed	37,000	32,292
Retention payment for the construction of Tasakia phase I and II.	kapkoros	Conditional transfer for Rural Water	Completed	8,000	7,007
contruction of Tasakya phase III		Conditional transfer for Rural Water	Completed	190,000	0

Vote: 567 Bukwo District**2014/15 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: Tulel		<i>LCIV: Kongasis</i>		158,098	24,565
Sector: Agriculture				13,208	0
LG Function: Agricultural Advisory Services				13,208	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,208	0
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
Tulel sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Works and Transport				16,026	4,000
LG Function: District, Urban and Community Access Roads				16,026	4,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	0
LCII: Burkeywo				2,245	0
Item: 263102 LG Unconditional grants					
tulel s/c		Other Transfers from Central Government	N/A	2,245	0
Output: District Roads Maintenance (URF)				13,780	4,000
LCII: Tulel				13,780	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo district		Other Transfers from Central Government	N/A	13,780	4,000
Sector: Education				126,464	19,965
LG Function: Pre-Primary and Primary Education				68,778	6,298
<i>Capital Purchases</i>					
Output: Other Capital				2,600	0
LCII: Tulel				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and installation of lightening arrestors in Tulel p/s	Tulel village	Conditional Grant to SFG	Not Started	2,600	0
Output: Classroom construction and rehabilitation				39,183	0
LCII: Chekwir				38,383	0
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of 2 classrooms at Aryowet p/s		Conditional Grant to SFG	Being Procured	38,383	0
LCII: Kapsama				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 2 classrooms at Aryowet p/s		Conditional Grant to SFG	Completed	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 567 Bukwo District**2014/15 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: Tulel		<i>LCIV: Kongasis</i>		158,098	24,565
Monitoring construction of 2 classrooms at Aryowet p/s		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,995	6,298
LCII: Burkeywo				6,731	1,612
Item: 263101 LG Conditional grants					
Chemuron Primary School	Chemuron	Conditional Grant to Primary Education	N/A	6,731	1,612
LCII: Chekwir				6,000	1,124
Item: 263101 LG Conditional grants					
Tuyobei Primary School	Tuyobei	Conditional Grant to Primary Education	N/A	6,000	1,124
LCII: Kapsama				3,278	839
Item: 263101 LG Conditional grants					
Aryowet Primary School	Kapsama	Conditional Grant to Primary Education	N/A	3,278	839
LCII: Mayak				4,455	1,156
Item: 263101 LG Conditional grants					
Koikoi Primary School		Conditional Grant to Primary Education	N/A	4,455	1,156
LCII: Tulel				6,531	1,567
Item: 263101 LG Conditional grants					
Tulel Primary School	Tulel	Conditional Grant to Primary Education	N/A	6,531	1,567
LG Function: Secondary Education				57,686	13,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,686	13,666
LCII: Tulel				57,686	13,666
Item: 263104 Transfers to other govt. units					
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	57,686	13,666
Sector: Health				2,400	600
LG Function: Primary Healthcare				2,400	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Burkeywo				2,400	600
Item: 263104 Transfers to other govt. units					
Tulel Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600

Vote: 567 Bukwo District**2014/15 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>		44,303	800
Sector: Education				43,303	800
LG Function: Pre-Primary and Primary Education				43,303	800
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,750	0
LCII: Not Specified				2,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for projects completed in FY2011/2012		Conditional Grant to SFG	Completed	1,093	0
Pay retentions for projects completed in FY2010/2011		Conditional Grant to SFG	Being Procured	1,257	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring projects completed in FY2011/2012 before payment of retentions		Not Specified	Completed	200	0
Monitoring projects completed in FY2010/2011 before payment of retentions		Conditional Grant to SFG	Completed	200	0
Output: Furniture and Fixtures (Non Service Delivery)				90	0
LCII: Not Specified				90	0
Item: 231006 Furniture and fittings (Depreciation)					
Pay retentions for supply of office furniture to Education headquarters		Conditional Grant to SFG	Completed	90	0
Output: Other Capital				800	800
LCII: Not Specified				800	800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring procurement and installation of lightning arrestors at Brim p/s		Not Specified	Not Started	400	400
Monitoring procurement and installation of lightning arrestors at Tulel p/s p/s		Not Specified	Not Started	400	400
Output: Classroom construction and rehabilitation				38,300	0
LCII: Not Specified				38,300	0

Vote: 567 Bukwo District**2014/15 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>		44,303	800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Ndilai p/s		Not Specified	Being Procured	38,300	0
Output: PRDP-Classroom construction and rehabilitation				1,363	0
LCII: Not Specified				1,363	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for renovation of 2 classrooms and office at Senendet p/s		Conditional Grant to SFG	Completed	1,363	0
Sector: Health				1,000	0
LG Function: Primary Healthcare				1,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				1,000	0
LCII: Not Specified				1,000	0
Item: 263331 Conditional transfers for PHC - development					
Amanang HCII		Not Specified	N/A	1,000	0

Vote: 567 Bukwo District**2014/15 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: 567 Bukwo District**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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