

Vote: 567 Bukwo District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 2/12/2015

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

Vote: 567 Bukwo District**2014/15 Quarter 2****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	37,405	18%
2a. Discretionary Government Transfers	3,120,858	1,151,859	37%
2b. Conditional Government Transfers	9,882,508	3,890,921	39%
2c. Other Government Transfers	340,635	212,604	62%
3. Local Development Grant	312,570	156,217	50%
4. Donor Funding	462,337	229,563	50%
Total Revenues	14,327,640	5,678,569	40%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,236,862	441,752	335,546	36%	27%	76%
2 Finance	264,554	127,934	127,630	48%	48%	100%
3 Statutory Bodies	460,058	164,407	159,747	36%	35%	97%
4 Production and Marketing	498,246	61,974	56,114	12%	11%	91%
5 Health	2,656,210	1,004,814	869,047	38%	33%	86%
6 Education	7,530,822	2,865,148	2,749,307	38%	37%	96%
7a Roads and Engineering	524,110	306,575	283,459	58%	54%	92%
7b Water	506,424	260,617	141,023	51%	28%	54%
8 Natural Resources	89,891	42,561	36,335	47%	40%	85%
9 Community Based Services	403,736	223,299	215,085	55%	53%	96%
10 Planning	99,676	29,931	26,976	30%	27%	90%
11 Internal Audit	57,051	16,433	16,433	29%	29%	100%
Grand Total	14,327,640	5,545,445	5,016,702	39%	35%	90%
Wage Rec't:	8,567,372	3,198,065	3,202,685	37%	37%	100%
Non Wage Rec't:	3,708,203	1,565,432	1,526,885	42%	41%	98%
Domestic Dev't	1,589,728	683,212	195,833	43%	12%	29%
Donor Dev't	462,337	98,737	91,299	21%	20%	92%

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

The approved annual budget is 14.33 billion and the cumulative receipt was 5.68 billion shillings contributing 40% of the approved budget. The percentage of the budget received was highest in Other Government Transfers with 62% of the approved budget and the least was Locally Raised Revenues with 18% of the approved budget due to weak enforcement measures and also mandatory procurement process for some selected sources of revenues which are being contracted. The total cumulative releases to the departments were 5.55 million shillings contributing 39% of the approved budget leaving 133.12 million shillings in the General fund account. These are funds for polio immunization which was deposited to district general fund account at the end of the quarter.

Out of the cumulative releases, only 5.05 billion shillings was spent contributing 35% of the

Vote: 567 Bukwo District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

budget spent and 90% of the releases spent. The performance in the budget released was poor in all sectors except Roads and Engineering with 58% of the sector approved budget, Community Based Services with 55% of the sector approved budget and Water with 51% of the sector approved budget. The sector budget for, Internal Audit, Planning unit, and Administration was less than average because of little local revenues collected due to weak enforcement measures to enforce tax payers. The cumulative releases to Production and Marketing was only 12% of the approved sector budget due to NAAD funds which was not released to the district since management of NAADS programme is still under transition.

Internal Audit and Finance performed very well in spending their releases with both at 100% of their releases spent. However, Water, Natural resources, and health 54%, 85% and 86% of their releases spent respectively performed poorly in terms of expenditures because of Procurement process was in award stage.

Vote: 567 Bukwo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	208,732	37,405	18%
Animal & Crop Husbandry related levies	3,000	1,800	60%
Land Fees	1,000	0	0%
Local Service Tax	65,000	17,081	26%
Market/Gate Charges	3,000	0	0%
Other Fees and Charges	48,088	8,105	17%
Park Fees	3,491	0	0%
Registration of Businesses	4,672	100	2%
Miscellaneous	24,800	2,000	8%
Business licences	35,000	5,139	15%
Application Fees	19,680	3,180	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
2a. Discretionary Government Transfers	3,120,858	1,151,859	37%
Transfer of District Unconditional Grant - Wage	1,335,476	501,171	38%
Transfer of Urban Unconditional Grant - Wage	161,931	67,315	42%
Hard to reach allowances	1,350,537	446,917	33%
Urban Unconditional Grant - Non Wage	62,709	31,354	50%
District Unconditional Grant - Non Wage	210,204	105,102	50%
2b. Conditional Government Transfers	9,882,508	3,890,921	39%
Conditional Grant to Primary Education	278,014	133,840	48%
Conditional Grant to PHC Salaries	1,745,511	721,148	41%
Conditional Grant to Primary Salaries	3,893,897	1,406,814	36%
Conditional Grant to Secondary Education	755,357	377,920	50%
Conditional Grant to PHC- Non wage	77,613	38,856	50%
Conditional Grant to PHC - development	236,338	118,170	50%
Conditional Grant to PAF monitoring	37,577	18,788	50%
Conditional Grant to NGO Hospitals	7,520	3,760	50%
Conditional Grant to Secondary Salaries	1,080,302	409,360	38%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional transfers to School Inspection Grant	20,738	10,353	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	11,800	50%
Conditional Grant to District Hospitals	109,500	54,750	50%
Conditional Grant to Community Devt Assistants Non Wage	2,015	1,008	50%
Conditional Grant to Agric. Ext Salaries	47,965	7,368	15%
Conditional Grant for NAADS	169,508	0	0%
Conditional Grant to Functional Adult Lit	7,955	3,978	50%
NAADS (Districts) - Wage	183,845	25,620	14%
Conditional Grant to Women Youth and Disability Grant	7,256	3,628	50%
Conditional transfer for Rural Water	442,699	221,350	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,308	11,400	13%
Conditional transfers to DSC Operational Costs	18,821	9,410	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	54,288	37%
Conditional transfers to Special Grant for PWDs	15,149	7,574	50%
Conditional Grant to SFG	275,788	137,894	50%

Vote: 567 Bukwo District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	41,140	20,570	50%
Roads Rehabilitation Grant	94,433	47,216	50%
Sanitation and Hygiene	22,000	11,000	50%
2c. Other Government Transfers	340,635	212,604	62%
URF		124,933	
Uganda Road Fund-road maintenance	340,635	76,821	23%
MOE-PLE		6,187	
Youth Likelihood Programme		4,663	
3. Local Development Grant	312,570	156,217	50%
LGMSD (Former LGDP)	312,570	156,217	50%
4. Donor Funding	462,337	229,563	50%
SDS	217,978	47,372	22%
United Nations Population Fund/GOU Joint Programme	35,000	58,724	168%
WHO/UNICEF	209,359	123,467	59%
Total Revenues	14,327,640	5,678,569	40%

(i) Cumulative Performance for Locally Raised Revenues

The approved budget for Locally Raised Revenues is 208.73 million shillings and the revenues cumulatively collected was 37.41 million shillings representing 18% of the approved budget for locally raised revenues because contracting collection of some selected sources of local revenues was in award stage and also there is weak enforcement measures to enforce tax payers.

(ii) Cumulative Performance for Central Government Transfers

The actual funds received in quarter two was 5.411 million shillings which contributes 39.63% of the approved budget (13.66 million shillings) because hard to reach allowances and salaries was not released to the local government but was paid to staff directly from Bank of Uganda meaning that the funds spent are less than the expected allocation to the local government since some staff did not get hard to reach allowances though they are entitled due to delay by the affected staff to submit their documents to office of the Chief administrative officer and also the wage bill caters for staff to be recruited which is bending for ministry of Finance, planning and economic development to clear. 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 was 13% of the budget because ex-gratia will be paid in fourth quarter, NAADS (Districts) – Wage received was 14% of the budget because NAADS extension staff have not been recruited but the funds released was used to pay salary arrears for NAADS staff whose contract ended last financial year..

(iii) Cumulative Performance for Donor Funding

The approved budget under Donor Funding was 462.33 million shillings only and cumulative receipt was 229.56 million shillings contributing 50% of the approved budget. This therefore corresponds to the expected budget for half the financial year though strengthening decentralization for sustainability (SDS) programme released only 22% of the approved budget because of budget cut from the funding partner. However United Nations Population Fund/GOU Joint Programme increased by 68% of the budget because the funders increased the funds to fight against Female Genital mutilation.

Vote: 567 Bukwo District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,018,783	334,180	33%	254,696	172,337	68%
Conditional Grant to PAF monitoring	6,295	4,498	71%	1,574	1,498	95%
Locally Raised Revenues	15,472	3,150	20%	3,868	3,150	81%
Multi-Sectoral Transfers to LLGs	665,071	226,840	34%	166,268	113,846	68%
District Unconditional Grant - Non Wage	54,763	35,663	65%	13,691	20,022	146%
Transfer of District Unconditional Grant - Wage	277,182	64,029	23%	69,296	33,821	49%
<i>Development Revenues</i>	218,079	107,573	49%	52,457	53,704	102%
LGMSD (Former LGDP)	209,827	105,145	50%	52,457	52,689	100%
Multi-Sectoral Transfers to LLGs	8,252	2,427	29%	0	1,016	
Total Revenues	1,236,862	441,752	36%	307,152	226,041	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,018,783	333,020	33%	254,696	171,177	67%
Wage	804,128	232,419	29%	201,032	118,015	59%
Non Wage	214,655	100,601	47%	53,664	53,161	99%
<i>Development Expenditure</i>	218,079	2,526	1%	52,457	1,115	2%
Domestic Development	218,079	2,526	1%	52,457	1,115	2%
Donor Development	0	0		0	0	
Total Expenditure	1,236,862	335,546	27%	307,152	172,292	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,160	0%			
<i>Development Balances</i>		105,046	48%			
Domestic Development		105,046	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,206	9%			

With the approved annual budget for the sector of 1.24 billion shillings, the sector have received cumulatively 441.75 million shillings and quarter outturn was 226.04 million shillings representing 36% of the approved budget and 74% of the plan for quarter because though Workplan Revenues performance was not good for instance Multi-Sectoral Transfers to LLGs and Locally Raised Revenues performance was affected by weak enforcement measures to enforce tax payers and also some sources of revenues which were being contracted was bending for award at the time of preparing this report, Transfer of District Unconditional Grant – Wage performed below average because the outturn under wages is equal to what was spent but not what was released to the sector due to delay by the Auditor general to provide this details. There was high performance in District un-conditional Grant Non-Wage revenues (146% of the plan for quarter) because of reallocation to administration department to cater for vehicle repair and preparation of salaries. Given the above revenues realized, the overall Cumulative expenditure was 335.55 million shillings and quarter two expenditure was 172.29 million shillings contributing to 27% of the approved annual budget and 56% million shillings of the plan for quarter leaving unspent balance of 106.21 million shillings representing 9% of the approved budget for Construction of the council hall and payment of the stationery.

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

This funds were not spent because of the manadatory procurement process which is currently at Bidding stageand also the contractor for stationery delaid to request for funds.

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	1	0
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
Function Cost (US\$ '000)	1,236,862	335,546
Cost of Workplan (US\$ '000):	1,236,862	335,546

Most of the above physical outputs have not been achieved because the mandatory procurement process is at award stage. Though the sector have implemented LG capacity building policy and plan, it has not under taken capacity building sessions because it is scheduled to take place in third quarter.

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,964	127,934	48%	65,991	65,679	100%
Locally Raised Revenues	20,000	16,695	83%	5,000	6,195	124%
Multi-Sectoral Transfers to LLGs	125,118	53,107	42%	31,279	28,681	92%
District Unconditional Grant - Non Wage	24,970	10,466	42%	6,243	6,970	112%
Transfer of District Unconditional Grant - Wage	93,876	47,666	51%	23,469	23,833	102%
<i>Development Revenues</i>	591	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	591	0	0%	0	0	
Total Revenues	264,554	127,934	48%	65,991	65,679	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,964	127,630	48%	65,991	65,375	99%
Wage	182,052	87,709	48%	45,513	44,354	97%
Non Wage	81,912	39,921	49%	20,478	21,021	103%
<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	127,630	48%	65,991	65,375	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		304	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		304	0%			

With the approved annual budget of 264.554 million shillings, the cumulative outturn and quarter outturn was 127.93 million shillings and 65.68 million shillings contributing 48% of the approved budget and 100% of the plan for quarter. This was because (1) whereas general revenues cumulatively performed poor in most sources of revenues due to weak enforcement measures applied in collection of local revenue and also reallocation of funds under District Unconditional Grant - Non Wage to administration department in first quarter to cater for repair of the vehicle, the quarter two outturn in most source was higher than planned because local raised revenues and District Unconditional Grant - Non Wage increased by 24% and 12% respectively to cater for several travels to auditor general's office to respond to Audit queries for FY 2013/2014.

Given the above revenues, the cumulative expenditure and the quarter two expenditures are 127.63 million shillings and 65.38 million shillings contributing 48% of the approved budget and 99% of the plan for quarter respectively leaving unspent balance of 304 thousand shillings only.

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

To meet bank related costs.

(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Hotel Tax Collected	2000000	100000
Value of Other Local Revenue Collections	96000000	4800000
Date of Approval of the Annual Workplan to the Council	15/04/2014	29/10/2014
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	29/10/2014
Date for submitting the Annual Performance Report	30/7/2014	29/10/2014
Value of LG service tax collection	18000000	9000000
Function Cost (UShs '000)	264,554	127,630
Cost of Workplan (UShs '000):	264,554	127,630

The Annual Performance Report was submitted on 29/10/2014, collected LG service tax collection 9,000,000/=, Hotel Tax

Collected 100000, Other Local Revenue Collections 4,800,000/=, presented draft Budget and Annual work plan to the council was 29/10/2014.

Vote: 567 Bukwo District**2014/15 Quarter 2****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	164,407	36%	115,014	79,803	69%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,525	1,658	37%	1,131	1,658	147%
Conditional transfers to DSC Operational Costs	18,821	9,410	50%	4,705	4,705	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	54,288	37%	36,504	27,144	74%
Conditional transfers to Councillors allowances and Ex	89,308	11,400	13%	22,327	5,700	26%
Locally Raised Revenues	29,800	0	0%	7,450	0	0%
Multi-Sectoral Transfers to LLGs	32,398	12,183	38%	8,099	5,238	65%
District Unconditional Grant - Non Wage	41,000	29,467	72%	10,250	12,357	121%
Transfer of District Unconditional Grant - Wage	45,547	22,941	50%	11,387	11,471	101%
Total Revenues	460,058	164,407	36%	115,014	79,803	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,058	159,747	35%	115,015	79,991	70%
Wage	170,091	86,229	51%	42,523	43,115	101%
Non Wage	289,967	73,518	25%	72,492	36,877	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	460,058	159,747	35%	115,015	79,991	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,660	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,660	1%			

The approved sector budget for the financial year was 460.058 million shillings and the actual cumulative funds received was 164.41 million shillings while the quarter two outturn was 79.80 million shillings contributing 36% of the approved budget and 69% of the quarter two plan respectively. This was because, Conditional Grant to PAF monitoring which increased by 47% to cater for political monitoring which was under budgeted and District unconditional Grant non-wage increased by 21% to cater for debt for stationery which was carried out from first quarter. However though other revenues performed very well, several revenues performed poor like Conditional transfers to Councillors' allowances and Ex-Gratia for political leaders with cumulative coverage of 13% of the approved budget and 26 percent of the plan for quarter and no local revenues collected was allocated to the department due to weak enforcement measures to enforce tax collectors and mandatory procurement process of contracting some selected sources of local revenues was at award stage at the time of preparing this report. This therefore leaves unspent balance of 4.67 million shillings which contributes 1% of the approved budget to cater for council meeting which is scheduled to take place on 6th February, 2015.

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

The number of councilors who able to attend the meeting scheduled to take place on 23rd December, 2014 was less than the Quorum hence the meeting was postponed to February.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	5
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	460,058	159,747
Cost of Workplan (US\$ '000):	460,058	159,747

The department cleared 5 land applications (registration, renewal, lease extensions) because the applications were few, conducted 2 land board meetings, reviewed 2 Auditor Generals queries discussed one report by council

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	287,111	61,974	22%	71,778	12,285	17%
Conditional Grant to Agric. Ext Salaries	47,965	7,368	15%	11,991	0	0%
Conditional transfers to Production and Marketing	41,140	20,570	50%	10,285	10,285	100%
NAADS (Districts) - Wage	183,845	25,620	14%	45,961	0	0%
Multi-Sectoral Transfers to LLGs	510	0	0%	128	0	0%
District Unconditional Grant - Non Wage		4,804		0	2,000	
Transfer of District Unconditional Grant - Wage	13,651	3,612	26%	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	61,974	12%	86,645	12,285	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	287,111	56,114	20%	71,778	34,531	48%
Wage	245,461	36,600	15%	61,365	25,620	42%
Non Wage	41,650	19,514	47%	10,413	8,911	86%
<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	56,114	11%	86,645	34,531	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,860	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,860	1%			

With the approved sector budget for production & marketing of 498.25 million shillings, the cumulative funds received and the Quarter Outturn were 61.97 million shillings and 12.29 million shillings contributing 12% of the approved budget and 14% of Plan for Quarter because several of the Work plan Revenues like Conditional transfers to Production and Marketing performed well. However, no Multi-Sectoral Transfers to LLGs was realized and also no local revenues were allocated to the sector due to weak enforcement measures to enforce tax collectors, Conditional Grant for NAADS was not received because management of NAADS program is under transition and no Transfer of District Unconditional Grant – Wage received because all the staff under production and marketing who were earning under this grant are now earning from Conditional Grant to Agric. Ext Salaries

The Cumulative expenditure was 56.11 million shillings and the Quarter two expenditure was 34.53 million shillings contributing 11% of the approved budget and 40% of plan for quarter leaving unspent balance of 5.86 million contributing only 1% of the approved budget.

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

The contract staff salary arrears for one staff remained because one staff was paid using the NAAD wage.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	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	25,620
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	0
No. of livestock vaccinated	109300	81100
No. of livestock by type undertaken in the slaughter slabs	150	0
Function Cost (US\$ '000)	102,966	30,494
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	56,114

The department cumulatively vaccinated 81,100 livestock but however, no pests, vector and disease control interventions carried out but will be done in third quarter, no livestock by type undertaken in the slaughter slabs and most of the outputs were not achieved because NAADS program is under transition.

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,056,080	861,159	42%	514,020	430,545	84%
Conditional Grant to PHC Salaries	1,745,511	721,148	41%	436,378	360,574	83%
Conditional Grant to PHC- Non wage	77,613	38,856	50%	19,403	19,416	100%
Conditional Grant to District Hospitals	109,500	54,750	50%	27,375	27,375	100%
Conditional Grant to NGO Hospitals	7,520	3,760	50%	1,880	1,880	100%
Multi-Sectoral Transfers to LLGs	115,936	42,645	37%	28,984	21,300	73%
<i>Development Revenues</i>	600,130	143,656	24%	78,093	74,022	95%
Conditional Grant to PHC - development	236,338	118,170	50%	5,023	59,085	1176%
Donor Funding	349,359	17,986	5%	73,070	7,438	10%
LGMSD (Former LGDP)	7,500	7,500	100%	0	7,500	
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	1,004,814	38%	592,114	504,567	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,056,080	853,655	42%	514,020	429,755	84%
Wage	1,745,511	721,148	41%	436,378	360,574	83%
Non Wage	310,569	132,508	43%	77,642	69,181	89%
<i>Development Expenditure</i>	600,130	15,392	3%	78,093	4,843	6%
Domestic Development	250,771	4,843	2%	5,023	4,843	96%
Donor Development	349,359	10,549	3%	73,070	0	0%
Total Expenditure	2,656,210	869,047	33%	592,114	434,598	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,503	0%			
<i>Development Balances</i>		128,264	21%			
Domestic Development		120,827	48%			
Donor Development		7,437	2%			
Total Unspent Balance (Provide details as an annex)		135,767	5%			

With the approved sector budget of 2.66 billion, the cumulative outturn and the Quarter Outturn was 1.005 billion shillings and 504.57 million shillings contributing 38% of the approved budget and 85 % of the plan for quarter because though most Work plan Revenues performed as planned, several of them performed average and poor for instance Conditional Grant to PHC Salaries and Multi-Sectoral Transfers to LLGs under Recurrent Revenues performed at average with respectively 84% of the plan for quarter and 73% of the plan for quarter because hard to reach allowance and conditional Grant to PHC Salaries captured are only those which was paid to health workers but not what was released for the quarter .No Local revenues raised and Multi-Sectoral Transfers to LLGs under Development Revenues was realized by the sector due to little local revenues collected which is caused by weak enforcement measures to enforce tax payers. Donor funds received was less than planned comprising of 5% of the approved budget and 10% of the plan for quarter because the funds was received late and are still in the general fund account bending for transfer to the health operation account. LGMSD (Former LGDP) was allocated to the sector though the project was planned for third quarter to expedite the construction of Pit latrine.

The cumulative expenditure was 869.05 million shillings and quarter expenditure was 434.59 million shillings contributing 33% of the approved budget and 73% of the plan for quarter leaving unspent balance of 135.77 million shillings only for repair of the vehicle, HIV/AIDS and for capital projects.

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 5: Health**

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 award stage.

(ii) Highlights of Physical Performance

<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.		12
%age of approved posts filled with trained health workers	60	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	859
No. and proportion of deliveries in the District/General hospitals	480	152
Number of total outpatients that visited the District/ General Hospital(s).	36500	17821
Number of inpatients that visited the NGO hospital facility	1200	934
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	88
Number of outpatients that visited the NGO hospital facility	6000	4342
Number of outpatients that visited the NGO Basic health facilities	0	4342
Number of inpatients that visited the NGO Basic health facilities	0	934
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	88
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	212
Number of trained health workers in health centers	176	88
No. of trained health related training sessions held.	60	30
Number of outpatients that visited the Govt. health facilities.	75000	57530
Number of inpatients that visited the Govt. health facilities.	755	426
No. and proportion of deliveries conducted in the Govt. health facilities	410	308
%age of approved posts filled with qualified health workers	65	55
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	70
No. of children immunized with Pentavalent vaccine	4000	1343
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	1
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	2,656,210	869,047
Cost of Workplan (US\$ '000):	2,656,210	869,047

There were 152 Deliveries conducted in the District/General Hospitals, 17,821 Patients visited the Outpatient

Vote: 567 Bukwo District

2014/15 Quarter 2

Workplan 5: Health

department in the District/General Hospital, 934 Patients visited the Inpatient department in the District/General Hospital, 88 Deliveries conducted in the NGO Hospital Facility, 4,342 Patients visited the Outpatient department in the NGO Hospital Facility, 934 patients visited the Inpatient department in the NGO Hospital Facility, 212 children Immunized with Pentavalent vaccine in NGO Hospital Facility, 57,530 Patients visited the Outpatient department in Govt. Health Facilities, 426 Patients visited the Inpatient department in Govt. Health Facilities, 308 Deliveries conducted in Govt. Health Facilities, 1,343 Children Immunized with Pentavalent vaccine in Govt. Health Facilities and payment of retention for standard Pit Latrine in Amanang HC II and OPD block in Chepkwasta HC II. However, recruitment of Health workers for Bukwo General Hospital is pending clearance from MoFPED, construction of Maternity Wards, Standard Pit Latrine, and OPD Block have not been implemented due to the Mandatory Procurement processes that have to be exercised for all capital development projects funded under Government of Uganda Development and PRDP and Money planned for training of health Unit Management committee was channelled towards construction of Maternity wards

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,222,242	2,724,780	38%	1,812,561	1,366,749	75%
Conditional Grant to Primary Salaries	3,893,897	1,406,814	36%	973,474	703,407	72%
Conditional Grant to Secondary Salaries	1,080,302	409,360	38%	270,076	204,680	76%
Conditional Grant to Primary Education	278,014	133,840	48%	69,504	66,073	95%
Conditional Grant to Secondary Education	755,357	377,920	50%	188,840	188,960	100%
Conditional transfers to School Inspection Grant	20,738	10,353	50%	5,184	5,169	100%
Locally Raised Revenues	4,000	1,500	38%	500	0	0%
Other Transfers from Central Government		6,187		0	6,187	
Multi-Sectoral Transfers to LLGs	1,136,873	351,007	31%	284,218	175,504	62%
District Unconditional Grant - Non Wage	14,000	5,741	41%	11,000	5,741	52%
Transfer of District Unconditional Grant - Wage	39,062	22,058	56%	9,765	11,029	113%
<i>Development Revenues</i>	308,580	140,368	45%	3,501	71,421	2040%
Conditional Grant to SFG	275,788	137,894	50%	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	2,474	13%	0	2,474	
Total Revenues	7,530,822	2,865,148	38%	1,816,062	1,438,170	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,222,242	2,724,780	38%	1,812,561	1,366,750	75%
Wage	5,013,261	1,838,231	37%	1,253,315	919,116	73%
Non Wage	2,208,982	886,548	40%	559,246	447,635	80%
<i>Development Expenditure</i>	308,580	24,527	8%	3,501	18,452	527%
Domestic Development	308,580	24,527	8%	3,501	18,452	527%
Donor Development	0	0		0	0	
Total Expenditure	7,530,822	2,749,307	37%	1,816,062	1,385,203	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		115,841	38%			
Domestic Development		115,841	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,841	2%			

The Local government have approved sector budget 7.53 billion shillings but the cumulative funds and quarter two funds received were 2.87 billion shillings and 1.44 billion shillings comprising of 38% of the approved budget and 79% of the plan for quarter. This was attributed to the following reasons; though Transfer of District Unconditional Grant – Wage increased by 13% , Conditional Grant to Secondary Salaries and Conditional Grant to Primary Salaries reduced by 24% and 28% of the plan for quarter respectively because votes comprising of salaries reflects what was paid to staff only. District Unconditional Grant - Non Wage performance was 56% of the cumulative outturn and 52% of the plan for quarter because of reallocation to Community based department to cater for Independence Day Celebration. No locally raised revenues were realized in the sector because little locally raised revenues were collected due to weak enforcement measures to enforce tax collectors. Conditional Grant to SFG realized was 68.95 million shillings contributing 1969% of the approved budget because grants under this vote was expected to be received in third quarter when projects have been awarded.

With the above available funds, the sector have cumulatively spent 2.75 billion shillings and 1.39 billion shillings in quarter two representing respectively 37% of the approved budget and 76% of the Plan for Quarter leaving unspent balance of 115.84 million shillings representing 2% of the approved budget for capital investments.

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 6: Education**

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

Mandatory procurement process

(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	512
No. of qualified primary teachers	516	516
No. of pupils enrolled in UPE	29561	29561
No. of student drop-outs	500	1000
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 (US\$ '000)	5,617,363	1,896,188
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	112
No. of students passing O level	50	0
No. of students sitting O level	836	605
No. of students enrolled in USE	5399	5137
Function Cost (US\$ '000)	1,835,660	807,279
Function: 0783 Skills Development		
No. of students in tertiary education	50	0
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	84
No. of secondary schools inspected in quarter	11	11
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	75,799	45,840
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	7,530,822	2,749,307

The sector have 112 teaching and non-teaching staff who are paid because two have retired and two have transferred their services out the district, no students are passing O level until we receive senior four result for 2014 academic year, there are 5,137 students currently enrolled in USE out 5,399 because others have dropped out. All outputs under Education & Sports Management and Inspection were achieved as planned except tertiary institutions where there are no outputs achieved, because the institution which was supposed to start failed. About 512 primary teachers are paid salaries, and 516 qualified primary teachers. The district has an enrollment of 29,561 in UPE schools with dropouts of 1000. No pupils are passing in grade one until we receive the results. All capital investments have not been done because they are still under mandatory procurement process

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	417,727	253,250	61%	102,957	153,459	149%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	340,635	201,754	59%	85,159	124,933	147%
Multi-Sectoral Transfers to LLGs	25,440	18,542	73%	4,885	12,049	247%
Transfer of District Unconditional Grant - Wage	50,652	32,954	65%	12,663	16,477	130%
<i>Development Revenues</i>	106,383	53,325	50%	1,175	27,604	2349%
Roads Rehabilitation Grant	94,433	47,216	50%	1,175	23,608	2009%
Multi-Sectoral Transfers to LLGs	11,950	6,109	51%	0	3,996	
Total Revenues	524,110	306,575	58%	104,132	181,063	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,727	253,250	61%	102,957	153,459	149%
Wage	70,192	45,940	65%	17,548	22,970	131%
Non Wage	347,535	207,310	60%	85,409	130,489	153%
<i>Development Expenditure</i>	106,383	30,209	28%	1,175	6,048	515%
Domestic Development	106,383	30,209	28%	1,175	6,048	515%
Donor Development	0	0		0	0	
Total Expenditure	524,110	283,459	54%	104,132	159,507	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,116	22%			
Domestic Development		23,116	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,117	4%			

With the approved sector budget of 524.1 million shillings, the actual cumulative funds received and the Quarter Outturn were 306.58 million shillings only and 181.06 million shillings representing 58% of the approved budget and 174% of the plan for quarter respectively because, 1) Transfer of District Unconditional Grant – Wage, Multi-Sectoral Transfers to LLGs under recurrent revenues, Other Transfers from Central Government, and Roads Rehabilitation Grant performed very well with an increase of 30%, 147%, 47% and 1909% due to the reason that the funds released was higher than planned since most activities were planned to be implemented in the third and fourth quarter. However though most revenues performed well, several of the revenues were not realized like Multi-Sectoral Transfers to LLGs under development and Locally Raised Revenues due to little locally raised revenues collected due to weak enforcement measures to enforce tax collectors.

Given the above revenues, the this local Government, have spent cumulatively 283.46 million shillings and 159.51 million shillings for the quarter representing 54% of the approved budget and 153% of the plan for quarter because most of the roads were maintained than planned since the environment was favorable for the road works. This therefore leaves unspent balance of 23.12 million shillings representing 45 of the approved budget for rehabilitation of Brim road.

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

The funds was budgeted for third quarter and fourth quarter when the grader have finish most works for maintenance

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of 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	46
Length in Km of District roads periodically maintained	4	2
No. of bridges maintained	4	0
Length in Km of District roads maintained.	2	1
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
Function Cost (US\$ '000)	415,443	240,296
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	108,667	43,163
Cost of Workplan (US\$ '000):	524,110	283,459

Only 46 Km of District roads routinely maintained up to the end of quarter two out of the planned 60Km for the whole year, Length in Km of Urban unpaved roads routinely maintained was 4km out of 17 km planned and No Urban unpaved roads periodically maintained because the grader was working on the district roads maintenance, No Road user committees trained (PRDP) and No people employed in labor based works (PRDP) up to third quarter as planned and No bottle necks removed from CARs because the funds under Uganda Road fund was transferred late to the district general fund account and lastly the Local Government wrongly planned to periodically maintain Urban paved 3Km road since the district do not have any urban paved road.

Vote: 567 Bukwo District**2014/15 Quarter 2****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	21,917	45%	12,238	11,063	90%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	10,286	5,220	51%	2,622	2,715	104%
Transfer of District Unconditional Grant - Wage	15,466	5,697	37%	3,867	2,849	74%
<i>Development Revenues</i>	457,672	238,701	52%	45,075	114,495	254%
Conditional transfer for Rural Water	442,699	221,350	50%	45,075	110,675	246%
LGMSD (Former LGDP)	8,209	7,708	94%	0	0	
Locally Raised Revenues	490	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,274	9,643	154%	0	3,820	
Total Revenues	506,424	260,617	51%	57,313	125,558	219%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,752	21,917	45%	12,238	16,563	135%
Wage	23,881	10,707	45%	5,970	5,353	90%
Non Wage	24,870	11,210	45%	6,268	11,210	179%
<i>Development Expenditure</i>	457,672	119,106	26%	45,075	38,943	86%
Domestic Development	457,672	119,106	26%	45,075	38,943	86%
Donor Development	0	0		0	0	
Total Expenditure	506,424	141,023	28%	57,313	55,506	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		119,594	26%			
Domestic Development		119,594	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,594	24%			

With the approved annual budget of 506.42 million shillings, the cumulative outturn is 260.62 million shillings and the quarter two is 125.58 million shillings representing 51% of the approved annual budget and 219% of quarter two outturn because Locally Raised Revenues and Multi-Sectoral Transfers to LLGs under development in quarter two budget were not realized because little Locally raised revenues collected due to inadequate staff to enforce tax payers. However some Work plan Revenues performed very well like Conditional transfer for Rural Water with an increase of 146% of the plan for quarter because most of the funds from this this vote was planned to be spent in third and fourth quarter when contracts have been awarded out and Multi-Sectoral Transfers to LLGs under recurrent revenues increased by 4% due to conditional urban wages which was under estimated during budgeting. The cumulative expenditure was 141.02 million shillings and the quarter one outturn was 55.51 million shillings representing 28% of the approved budget and 97% of the plan for quarter leaving unspent balance of 119.59 million shillings (24% of the approved budget) for projects under procurement process (Award stage)

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

Because of mandatory procurement process which was at Award 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
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Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	20	10
No. Of Water User Committee members trained	120	60
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	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of supervision visits during and after construction	60	5
No. of water points tested for quality	60	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	11	7
% of rural water point sources functional (Gravity Flow Scheme)	95	70
% of rural water point sources functional (Shallow Wells)	98	78
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
Function Cost (US\$ '000)	506,424	134,811
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	6,212
Cost of Workplan (US\$ '000):	506,424	141,023

The department conducted 5 supervision visits, conducted 2 District Water Supply and Sanitation Coordination Meetings, tested 30 sources for water quality, 2 water and Sanitation promotional events undertaken, formed 10 water user committees and trained 60 members of them and conducted one advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, paid retentions for Chemwamat GFS, 60 private sector members, raised functionality of shallow wells to 78% and Graft flow scheme to 70%.

Vote: 567 Bukwo District**2014/15 Quarter 2****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	42,561	52%	16,626	21,180	127%
Conditional Grant to District Natural Res. - Wetlands (23,599	11,800	50%	2,081	5,900	283%
Locally Raised Revenues	3,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	580	201	35%	0	0	
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	52,579	30,560	58%	13,145	15,280	116%
<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	42,561	47%	16,626	21,180	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,358	36,335	45%	16,626	19,879	120%
Wage	52,579	30,560	58%	13,145	15,280	116%
Non Wage	28,779	5,774	20%	3,481	4,599	132%
<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	36,335	40%	16,626	19,879	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,227	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,227	7%			

The approved budget is 89.89 million shillings and the cumulative outturn and quarter two outturn are 42.56 million shillings contributing 47% of the approved budget and 127% of the plan for quarter two respectively, because no local revenue and was allocated to the department of weak enforcement measures to collect local revenues and also the mandatory procurement process was at award stage for some contracted sources of revenues, no transfers under District Unconditional Grant - Non Wage because the funds were reallocated to administration department to cater for repair of a vehicle and payment of salaries.

The cumulative overall work plan expenditure was 36.45 (40% of the approved budget) and quarter two expenditure was 19.88 (120% of the plan for the quarter) leaving unspent balance of 6.23 (7% of the Approved budget) for tree planting which is expected to be implemented in quarter four when there is rain which creates favorable environment for planting trees.

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 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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	3
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	40
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	1
Function Cost (US\$ '000)	89,891	36,335
Cost of Workplan (US\$ '000):	89,891	36,335

Three Water Shed Management Committees were formed, forty community women and men were trained in ENR monitoring and one environmental monitoring visit was conducted. However, monitoring and compliance surveys, Wetland Action Plans and regulations development, Area (Ha) of trees established (planted and surviving) will be implemented during forth quarter.

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	281,702	129,846	46%	70,426	66,669	95%
Conditional Grant to Functional Adult Lit	7,955	3,978	50%	1,989	1,989	100%
Conditional Grant to Community Devt Assistants Non	2,015	1,008	50%	504	504	100%
Conditional Grant to Women Youth and Disability Gr	7,256	3,628	50%	1,814	1,814	100%
Conditional transfers to Special Grant for PWDs	15,149	7,574	50%	3,787	3,787	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	214,830	93,893	44%	53,708	46,840	87%
District Unconditional Grant - Non Wage	3,000	5,705	190%	750	4,705	627%
Transfer of District Unconditional Grant - Wage	26,497	14,060	53%	6,624	7,030	106%
<i>Development Revenues</i>	122,034	93,453	77%	56,758	81,767	144%
Donor Funding	102,322	78,832	77%	51,831	72,120	139%
Other Transfers from Central Government		4,663		0	4,663	
Multi-Sectoral Transfers to LLGs	19,712	9,958	51%	4,928	4,985	101%
Total Revenues	403,736	223,299	55%	127,184	148,437	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,702	121,632	43%	70,426	59,869	85%
Wage	199,045	92,026	46%	49,761	46,013	92%
Non Wage	82,658	29,606	36%	20,664	13,855	67%
<i>Development Expenditure</i>	122,034	93,453	77%	56,758	81,767	144%
Domestic Development	19,712	14,620	74%	4,928	9,648	196%
Donor Development	102,322	78,832	77%	51,831	72,120	139%
Total Expenditure	403,736	215,085	53%	127,184	141,636	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,214	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,214	2%			

With the approved sector budget of 403.74 million shillings, the cumulative outturn is 223.30 million shillings and the quarter outturn 148.44 million shillings contributing 55% of the approved budget and 117% of quarter two outturn because though most sources of revenues performed at 100% of the plan for quarter and 50% of the cumulative outturn, District Unconditional Grant - Non Wage increased by 527% of the plan for quarter due to reallocation of funds to cater for Independence day celebrations. However no Locally Raised Revenues was allocated to the sector since little local revenues was collected due to weak enforcement measures to enforce tax collectors and also delay by the mandatory procurement process to contract out some of the sources of locally raised revenues.

Given the above revenues realized, the sector has cumulatively 215.09 million and 141.64 million shillings contributing 53% of the approved budget and 111% of the plan for quarter because of independence celebration whose cost exited the plan for quarter since the budget during implementation was increased by added stakeholders who participated in the celebration. This therefore leaves unspent balance of 8.214 million shillings representing 2% of the approved budget for PWD's groups and Women groups which were not formed at the time of preparing this report.

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

The PWD's and Women groups project proposals were not generated by end of quarter two due to limited skills to generate viable project proposals by semi literate PWD's and women

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of women councils supported	1	1
No. of children settled	720	300
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	520	260
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	12	1
Function Cost (US\$ '000)	403,736	215,085
Cost of Workplan (US\$ '000):	403,736	215,085

300 critically vulnerable children were rehabilitated instead of the planned 720 due to general breakdown of most of the motor cycles used by CDOs to reach rural communities and specific families and the rest will be rehabilitated IN quarter 3 and 4. FAL learners trained were 260 yet the planned was 520. This was due to the reduction of FAL centers from 37 to only 12 as a result of poor remuneration of FAL instructors.

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,747	25,058	31%	22,197	9,687	44%
Conditional Grant to PAF monitoring	24,257	12,104	50%	6,064	5,710	94%
Locally Raised Revenues	3,000	5,000	167%	500	0	0%
Multi-Sectoral Transfers to LLGs	245	0	0%	0	0	
District Unconditional Grant - Non Wage	30,713	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	22,532	7,955	35%	10,633	3,977	37%
<i>Development Revenues</i>	18,929	4,873	26%	0	1,595	
Donor Funding	10,656	1,918	18%	0	0	
LGMSD (Former LGDP)	7,661	2,955	39%	0	1,595	
Locally Raised Revenues	612	0	0%	0	0	
Total Revenues	99,676	29,931	30%	22,197	11,282	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,747	25,058	31%	22,197	16,681	75%
Wage	22,532	7,955	35%	5,633	3,977	71%
Non Wage	58,215	17,104	29%	16,564	12,704	77%
<i>Development Expenditure</i>	18,929	1,918	10%	0	0	
Domestic Development	8,273	0	0%	0	0	
Donor Development	10,656	1,918	18%	0	0	
Total Expenditure	99,676	26,976	27%	22,197	16,681	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,955	16%			
Domestic Development		2,955	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,955	3%			

The approved annual budget is 99.68 million shillings and the cumulative outturn was 29.93 million shillings contributing 30% of the approved annual budget. In quarter two the sector planned to receive 22.20 million shillings and the quarter two outturn was 11.28 million shillings comprising of 37% 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 not realized due to reallocation to administration department to repair the vehicle and to facilitate payment of salaries in ministry of Finance Planning and Economic Development. There was also no local revenue allocated to the department because little local revenues was collected due to weak enforcement measures and also some sources of revenues were being awarded to contractors at the time of writing this report. The wage performance is generally poor contributing 35% of the approved budget and 37% of the plan for quarter because this local government had planned to recruit a population officer which is currently bending for clearance by Ministry of finance, planning and Economic development. The cumulative and quarter two expenditures were 26.98 million shillings and 16.68 comprising of 27% of the approved budget and 75% of the plan for quarter respectively 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
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Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	99,676	26,976
Cost of Workplan (UShs '000):	99,676	26,976

The sector have three staff, 6 copies of Minutes of TPC meetings produced by the mid year and two copy of minutes of Council meetings with relevant resolutions as planned. This contributes 50% of the planned outputs and therefore no variation from the planned

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,051	16,433	29%	13,513	8,185	61%
Conditional Grant to PAF monitoring	2,500	529	21%	625	529	85%
Locally Raised Revenues	5,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	11,551	487	4%	2,888	320	11%
District Unconditional Grant - Non Wage	8,000	2,256	28%	2,000	756	38%
Transfer of District Unconditional Grant - Wage	30,000	13,161	44%	7,500	6,581	88%
Total Revenues	57,051	16,433	29%	13,513	8,185	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,051	16,433	29%	13,513	8,185	61%
Wage	38,639	13,161	34%	9,660	6,581	68%
Non Wage	18,412	3,272	18%	3,853	1,605	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,051	16,433	29%	13,513	8,185	61%
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 16.43 million shillings contributing 29% of the approved annual budget and 61% of the plan for the quarter (8.19 million shillings). This was because no local revenue realized and about 38% of quarter two outturn for District unconditional Grant non- wage was realized because funds from these sources were reallocated to administration department and finance department for Vehicles repair and also Conditional Grant to PAF monitoring allocated to the department was 85% of the plan for quarter because 15% of these funds were used to pay stationery used to print payrolls. The Multi-Sectoral Transfers to LLGs performed at 11% of the plan for quarter because the plan to recruit Internal Auditor for Town Council is still in process. The cumulatively/quarter one expenditure was 16.43 million shillings contributing to 29% of the approved annual budget and 61% 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 Quaterly Internal Audit Reports	25/07/2014	25/01/2015
Function Cost (UShs '000)	57,051	16,433
Cost of Workplan (UShs '000):	57,051	16,433

The department conducted one audit of secondary schools and Health Facilities and submitted Quarter two Internal Audit Report on 25th /01/2015

Vote: 567 Bukwo District

2014/15 Quarter 2

Workplan 11: Internal Audit

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Securing legal services from Solicitor General three times, Travel by CAO to attend Regional and Annual General ULGA meeting, District workplans and budgets reviewed once at district Administration office,
One reports produced and submitted to Ministry

Submitted one procurement, Supplied Securing legal services from Solicitor General done once, Travel by CAO to attend Regional and Annual General ULGA meeting, District workplans and budgets reviewed once at district Administration office,
One reports

General Staff Salaries		33,821
Small Office Equipment		500
Bank Charges and other Bank related costs		212
Telecommunications		300
Travel inland		12,855
Fuel, Lubricants and Oils		551
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		505
Wage Rec't:	69,296	33,821
Non Wage Rec't:	6,519	14,924
Domestic Dev't:		
Donor Dev't:		
Total	75,814	48,745

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		1,498
Travel inland		4,370
Wage Rec't:		
Non Wage Rec't:	3,489	5,868
Domestic Dev't:		
Donor Dev't:		
Total	3,489	5,868

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and

Yes (One capacity building plan available in Human resource office .)

Yes (One capacity building plan available in Human resource office .)

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
plan		
No. (and type) of capacity building sessions undertaken	2 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	0 (No outputs achieved)
Non Standard Outputs:	30 staff trained on basic functional skill and 8 staff on Career development	Paid Bank charges for three months.
<i>Bank Charges and other Bank related costs</i>		99
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,457	99
<i>Donor Dev't:</i>		
Total	2,457	99
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	1 supervision reports produced in Administration office.	1 supervision report produced in Administration office
<i>Travel inland</i>		2,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,418
Output: Office Support services		
Non Standard Outputs:	servicing and purchase of airtime for internet services done once, Servicing /Repair of Generator doen once, Transportation of Relief Supplies done once, Holding one Disaster management Committee Meetings	Servicing and purchase of airtime for internet services done once, Transportation of Relief Supplies done once.
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,125	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,125	300
Output: Records Management		
Non Standard Outputs:	Data and information managed daily	
<i>Travel inland</i>		0

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

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	29/10/2014 (Ministry of finance, planning and economic development)	29/10/2014 (Ministry of finance, planning and economic development)
Non Standard Outputs:	Preparation of one progress reports, collection of quarter one release schedules from MoFPED and submission of acknowledgment receipts of funds received for quarter two, one coordination trips to line ministries, one staff meetings, staff welfare to ten st	Collection of quarter two release schedules from MoFPED and submission of acknowledgment receipts of funds received for quarter two to MFPEP .
<i>General Staff Salaries</i>		23,833
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		195
<i>Travel inland</i>		1,748
<i>Fuel, Lubricants and Oils</i>		2,675
<i>Maintenance - Vehicles</i>		747
<i>Wage Rec't:</i>	23,479	23,833
<i>Non Wage Rec't:</i>	3,019	6,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,498	30,098

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 Other Local Revenue Collections	2400000 (All sub-counties and district headquarters)	2400000 (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)
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 stateme	Conduct one sensitization meetings in twelve sub-counties, Banking of revenue collected in kapchorwa stanbic bank for three months, bank charges for three month.

Printing, Stationery, Photocopying and

0

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Binding</i>		
<i>Travel inland</i>		918
<i>Fuel, Lubricants and Oils</i>		1,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	2,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	2,046

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/10/2014 (District council hall)	29/10/2014 (District council hall)
Non Standard Outputs:	Preparation of One report based on OBT, attending one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitoring and mentoring of sub-counties on preparation of accounts and answers	Preparation of One report based on OBT, attending one exit and entry management meetings with office of auditor generals in kampala, responding to management letters from auditor generals for t/y 2013/2014.
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		2,870
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,264	4,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,264	4,550

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 to office. Pay salaries for clerk to council and clerk assistant, office attendant and DEC.	Facilitate 1 council meetings and produce 1 sets of minutes at district headquarters, Facilitate the district chairperson from to office. Pay salaries for clerk to council and clerk assistant, office attendant and DEC.
<i>General Staff Salaries</i>		38,615
<i>Allowances</i>		9,755
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 567 Bukwo District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		60
<i>Travel inland</i>		3,293
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	35,138	38,615
<i>Non Wage Rec't:</i>	24,607	15,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,745	53,722

Output: LG procurement management services

Non Standard Outputs:	Hold 2 contracts committee meetings and 1 evaluation committee meetings and 4 reports submitted to PPDA	Hold 1 contracts committee meetings and 1 evaluation committee meetings and 4 reports submitted to PPDA
<i>Computer supplies and Information Technology (IT)</i>		723
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	3,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	3,598

Output: LG staff recruitment services

Non Standard Outputs:	Promote 25 staff, retire 1 staff, confirm 12 staff, release 3 staff staff for study and pay salary for DSC chairperson	Confirmed 171 staff, release 6 staff staff for study and pay salary for DSC chairperson
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,900
<i>Special Meals and Drinks</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		2,880
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	4,705	6,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,555	10,750

Output: LG Land management services

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	1 (district headquarters)	1 (district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	5 (district headquarters)	0 (district headquarters)
Non Standard Outputs:	Facilitate 1 land board meeting and produce 1 report at district headquarters.	Facilitate 1 land board meeting and produce 1 report at district headquarters.
<i>Allowances</i>		1,736
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	1,906
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 headquarters)
Non Standard Outputs:	Facilitate 1 verification visit to the sub counties and health units	Not out put achieved.
<i>Allowances</i>		3,692
<i>Travel abroad</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	4,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	4,282
Output: Standing Committees Services		
Non Standard Outputs:	Facilitate 2 standing committee meetings and produce 2 sets of minutes at the district headquarters.	Out put not achieved
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,050	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1278 (Develop 350 technologies distributed in Bukwo, Chesower, Riwo, Kaptererwo and Suam, 405 in chepkwasta, 230 in Bukwo Town Council, 293 in kamet, senendet, kortek and kabei. -Pay staff salaries)	0 (No outputs achieved)
Non Standard Outputs:	-1 farmer institutional development meetings at district level, maintenance and repair of 1 vehicle at district level, procurement of agricultural demo supplies and conducting 2 district farmers for a meetings.	Salary arrears paid to NAADS staff whose contract have ended.
<i>General Staff Salaries</i>		25,620
<i>Wage Rec't:</i>	45,961	25,620
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,027	
<i>Donor Dev't:</i>		
Total	50,988	25,620

*Function: District Production Services**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, 1 staff meetings held at the District, bank statements collected from Kapchorwa stambic bank at end of every month for 3 months and cheques for URA delivered timely to Mbale and Pay staff salaries for
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel inland</i>		2,480
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,471
<i>Wage Rec't:</i>	15,404	0
<i>Non Wage Rec't:</i>	2,463	5,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,867	5,158

Output: Crop disease control and marketing

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	20 (Not planned)	0 (No output planned)
Non Standard Outputs:	20 plant clinic sessions (5 plant clinic sessions in each of Chesower, Kabei, Senendet, Bukwo and Suam Subcounties).	16 plant clinic sessions held in Bukwo(8) and Suam (4) Town council(4) sub counties, Collected and distributed insecticides from MAAIF for the control of MLND,
<i>Travel inland</i>		1,928
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,654	1,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,654	1,928

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Not planned)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
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.)	68000 (60,000 birds vaccinated against NCD, 8,000 heads of Cattle against LSD)
Non Standard Outputs:		NA
<i>Medical and Agricultural supplies</i>		1,080
<i>Travel inland</i>		645
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,825

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

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	One DHMT meetings, 1 data assurance, assessment and control in all the 16 health facilities conducted, 1 child days plus conducted and report compiled,v, 1 Village health teams meeting in 6 sub counties, submission of Departmental Progress reports to Mi	1 DHMT meeting held, 1 data assurance/assessment and control conducted in all the 16 health facilities, 1 child days plus and its report done, 1 VHT meeting conducted, 1 cold chain and vaccine distribution conducted, 1 departmental progress report submit
General Staff Salaries		360,574
Incapacity, death benefits and funeral expenses		150
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		885
Small Office Equipment		0
Bank Charges and other Bank related costs		230
Telecommunications		120
Travel inland		2,355
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		635
Wage Rec't:	436,378	360,574
Non Wage Rec't:	5,153	4,375
Domestic Dev't:		
Donor Dev't:	73,070	0
Total	514,602	364,949

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

%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	0 (No recruitment done for the hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	500 (Bukwo General Hospital)	406 (406 inpatients visisted Bukwo General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	9125 (Bukwo General Hospital)	6060 (6060 outpatients visited Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	120 (Bukwo General Hospital)	69 (69 deliveries were conducted in the Bukwo General Hospital)
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,

Conditional transfers for District Hospitals

27,375

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<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 outpatients that visited the NGO hospital facility	3000 (Bukwo Health Centre IV)	1926 (1926 Outpatients visited Bukwo HCIV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (Bukwo Health Centre IV)	34 (34 Deliveries conducted in Bukwo HCIV)
Number of inpatients that visited the NGO hospital facility	300 (Bukwo Health Centre IV)	433 (433 Inpatients visited Bukwo HCIV)
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	6 outreach activities conducted, 1 HCT outreach conducted, charcoal procured, health center cleaned, continuous professional development to all the staff conducted
<i>Conditional transfers for PHC- Non wage</i>		1,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,880	1,880

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)	55 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	100 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	144 (54 in Chesowert HCIII, 21 in Kortek HCIII, 18 in Kapkoloswo HCIII, 50 in Chepkwasta HCII, 2 in Brim HCII, 3 in Mutushet HCII, 2 in Kamet HCII, 6 in Tulel HCII and 2 in Aralam HCII)
Number of inpatients that visited the Govt. health facilities.	185 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	201 (In Chesowert HCIII, in Kortek HCIII, in Kapkoloswo HCIII, in Chepkwasta HCII, in Kwirwot HCII, in Kapkoros HCII, in Amanang HCII, in Kapsarur HCII, in Brim HCII, in Chesimat HCII, in Mutushet HCII, in Kamet HCII, in Tulel HCII and in Aralam HCII)

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	25618 (1656 in Chesower HCIII, 2977 in Kortek HCIII, 3533 in Kapkoloswo HCIII, 3583 in Chepkwasta HCII, 1442 in Kwirwot HCII, 1572 in Kapkoros HCII, 1751 in Amanang HCII, 1235 in Kapsarur HCII, 983 in Brim HCII, 746 in Chesimat HCII, 1656 in Mutushet HCII, 422 in Kamet HCII, 1003 in Tulel HCII and 1460 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, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCII, 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 HCII, 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (369 Villages)	70 (369 Villages)
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)	600 (48 in Chesowert HCIII, 87 in Kortek HCIII, 75 in Kapkoloswo HCIII, 77 in Chepkwasta HCII, 16 in Kwirwot HCII, 26 in Kapkoros HCII, 41 in Amanang HCII, 28 in Kapsarur HCII, 19 in Brim HCII, 19 in Chesimat HCII, 48 in Mutushet HCII, 17 in Kamet HCII, 38 in Tulel HCII and 12 in Aralam HCII)
Non Standard Outputs:	PHC funds transferred to all the health units once	PHC funds transferred to all the Health Units once. 3,000,000 in Chesowert HCIII, 2,100,000 in Kortek HCIII, 2,100,000 in Kapkoloswo HCIII, 1,500,000 in Chepkwasta HCII, 1,200,000 in Kwirwot HCII, 1,200,000 in Kapkoros HCII, 1,200,000 in Amanang HCII, 1,20
<i>Transfers to other govt. units</i>		14,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,250	14,250
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,250	14,250

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	2 (Payment of retention for Chepkwasta HCII OPD block (Phase II) and for rehabilitation of Kamet HCII made.)	1 (Payment of retention for Chepkwasta HCII OPD block (phase II))
No of OPD and other wards rehabilitated	0 (not planned)	0 (No outputs achieved)
Non Standard Outputs:	Payment of retention for Chepkwasta HCII OPD block (Phase II) and for rehabilitation of Kamet HCII made.	Payment of retention for Chepkwasta HCII OPD block (phase II) and Inspection and Monitoring of site for construction OPD Block at Chesimat HC II
<i>Non Residential buildings (Depreciation)</i>		4,843

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,843	4,843
Donor Dev't:		0
Total	4,843	4,843

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 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.)

512 (Paid 3 times for 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.)

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.)

512 (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 2****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)
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 pro	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,
Travel inland		2,865
Bank Charges and other Bank related costs		0
General Staff Salaries		703,407
Wage Rec't:	973,474	703,407
Non Wage Rec't:		
Domestic Dev't:	3,501	2,865
Donor Dev't:		
Total	976,975	706,272

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

No. of Students passing in grade one	0 (Not planned)	0 (No output achieved)
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 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 pupils sitting PLE	2236 (220 in Bukwo s/c, 190in 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 171in Chesower s/c.)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved
LG Conditional grants		66,073
Wage Rec't:		0
Non Wage Rec't:	69,504	66,073
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	69,504	66,073

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

Non Standard Outputs:	Not planned	Procured one Lap Top Computer for processing SFG/PRDP Reports
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Vote: 567 Bukwo District**2014/15 Quarter 2****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)
6. Education		
<i>Machinery and equipment</i>		2,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,820
<i>Donor Dev't:</i>		0
Total	0	2,820
Output: Other Capital		
Non Standard Outputs:	Not planned	No output achieved
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (Projects under bidding process)
No. of classrooms constructed in UPE	0 (Not Planned)	0 (Projects under bidding process)
Non Standard Outputs:	Not Planned	site visits and BOQs preparedfor projects
<i>Monitoring, Supervision & Appraisal of capital works</i>		569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		569
<i>Donor Dev't:</i>		0
Total	0	569
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (Not Planned)	0 (Projects under bidding process)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	1site visits and BOQs preparedfor projects and Paid retentions for renovevation of 2 classrooms and office at Senendet p/s
<i>Non Residential buildings (Depreciation)</i>		7,926
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,274

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		9,200
Donor Dev't:		0
Total	0	9,200

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (No output achieved)
No. of latrine stances constructed	0 (Not planned)	0 (Still under bidding)
Non Standard Outputs:	Not planned	Site visit and preparation of BOQs for latrine construction.

Monitoring, Supervision & Appraisal of capital works		524
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		524
Donor Dev't:		0
Total	0	524

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

No. of students sitting O level	605 (210 in Amanang SS, 110 in Chesower SS, 107 in Kabei SS, 73 in St Josephs Girls, 50 in Border college and 50 in Kabyoyon High sch.)	605 (210 in Amanang SS, 110 in Chesower SS, 107 in Kabei SS, 73 in St Josephs Girls, 50 in Border college and 50 in Kabyoyon High sch.)
No. of students passing O level	0 (Not planned)	0 (No output achieved)
No. of teaching and non teaching staff paid	110 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)	111 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)
Non Standard Outputs:	Not planned	No output achieved

General Staff Salaries		204,680
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Wage Rec't:	270,076	204,680
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	270,076	204,680

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Not planned

No out put 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 3times at District Education office

2 co-ordination trip to kampala, mbale and kapchorwa

3 coordination trps made to kampala purchased cleanong materials for the District Education Office

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

Validated school attendance data

General Staff Salaries

11,029

Small Office Equipment

686

Travel inland

1,020

Wage Rec't:

9,765

11,029

Non Wage Rec't:

11,000

1,706

*Domestic Dev't:**Donor Dev't:***Total****20,765****12,735****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

1 (District HQRs)

1 (District HQRs)

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)

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)

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)

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)

Non Standard Outputs:

Not planned

Supervised and invigilated primary Leaving Examinations in 25 PLE sitting centers

Travel inland

15,392

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,184	15,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,184	15,392

Output: Sports Development services

Non Standard Outputs:	Not planned	No output achieved
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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:	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	1 Progress report submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works repaired
<i>General Staff Salaries</i>		16,477
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Bank Charges and other Bank related costs</i>		313
<i>Travel inland</i>		4,710
<i>Wage Rec't:</i>	12,663	16,477
<i>Non Wage Rec't:</i>	250	5,258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,913	21,734

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	5 (Bukwo,Chepkwasta S/C)	0 (No outputs planned)
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Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Road user committees trained	1 (one quarterly reports ,assorted stationary procured)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	One quarterly reports produced
<i>Travel inland</i>		1,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,175	1,075
<i>Donor Dev't:</i>		
Total	1,175	1,075
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	14 (Routine road maintenance 0f community access roads;Amanang-Tulwo-Kapchebai 4.5km,Amanang-Sossyo 3.0km in Bukwo sub-county,Tulwo-Kapsarur 7.0km in Chepkwsta sub-county.)	14 (Routine road maintenance 0f community access roads;Amanang-Tulwo-Kapchebai 4.5km,Amanang-Sossyo 3.0km in Bukwo sub-county,Tulwo-Kapsarur 7.0km in Chepkwsta sub-county.)
Non Standard Outputs:	Not planned	Not planned
<i>LG Unconditional grants</i>		26,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,736	26,945
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,736	26,945
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (No activity planned)	0 (No outputs achived)
Length in Km of Urban unpaved roads routinely maintained	4 (0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km)	4 (Maintained 0.25km Ngirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km)
Non Standard Outputs:	No activity planned	No activity planned
<i>Conditional transfers for Road Maintenance</i>		17,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,167	17,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,167	17,000
Output: District Roads Maintainece (URF)		
Length in Km of District roads periodically maintained	0 (Not planned)	2 (Periodic maintenance of kapsukwar-kululu-matimbei 2.0km in Bukwo/Senendet /suam sub counties and 0.92km o f -administration-kamukamba)

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	27 (Routine road maintenance of 54 km of District feeder roads; Bukwo-sosyo 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, kamukamba-administration 0.25km, vmutushet-brim 2.0km, rotyo-kaperiewo 1.25km, kambi-kapkoros 1.1km)	6 (Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 3.0km and kamokoyon -kwanwa 1.0km)
No. of bridges maintained	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		Monitoring and inspection report prepared

Conditional transfers for Road Maintenance 48,563

Wage Rec't:		0
Non Wage Rec't:	34,089	48,563
Domestic Dev't:		0
Donor Dev't:		0
Total	34,089	48,563

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (No activity planned)	0 (No outputs achieved)
Lengths in km of community access roads maintained	0 (No activity planned)	0 (No outputs achieved)
Length in Km of District roads maintained.	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	No activity planned	

Conditional transfers to Road Maintenance 0

Conditional transfers to feeder roads maintenance workshops 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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 f One Grater, Two trucks, one vehicle and one motor cycles repaired in the quarter
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Maintenance – Machinery, Equipment & Furniture 27,167

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		
Non Wage Rec't:	27,167	27,167
Domestic Dev't:		
Donor Dev't:		
Total	27,167	27,167

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.
General Staff Salaries		2,849
Special Meals and Drinks		2,890
Printing, Stationery, Photocopying and Binding		1,575
Small Office Equipment		0
Bank Charges and other Bank related costs		184
Travel inland		482
Fuel, Lubricants and Oils		0
Wage Rec't:	3,867	2,849
Non Wage Rec't:	300	184
Domestic Dev't:	7,001	4,947
Donor Dev't:		
Total	11,168	7,980

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	5 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta sub counties)	0 (No output achieved)
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.)
No. of sources tested for water quality	3 (3 Water quality testing held in Riwo Resettlement camp, Chebinyiny gravity flow schemes Riwo, Kaptererwo)	3 (Water quality testing held in Riwo Resettlement camp, Chebinyiny gravity flow schemes of Riwo, Kaptererwo)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No output planned)
No. of water points tested for quality	15 (Water quality testing of 5 water sources in each of the 11 sub counties Bukwo, Chekwasta, Kabei.)	15 (Water quality testing of 5 water sources in each of the 3 sub counties of Bukwo, Chekwasta, Kabei.)

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 District Water Supply and Sanitation coordination meetings held in the District water office.	No output planned
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,768	925
<i>Donor Dev't:</i>		
Total	1,768	925
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (No out put planned)	0 (No out put planned)
% of rural water point sources functional (Shallow Wells)	48 (48 percent increase in functionality of shallow wells, boreholes and borehole.)	48 (48 percent increase in functionality of shallow wells, boreholes and tapstands)
No. of water pump mechanics, scheme attendants and caretakers trained	30 (60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	30 (30 members of the private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)
% of rural water point sources functional (Gravity Flow Scheme)	40 (40 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	40 (40 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 output planned)
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 d	1 Social mobilizer meetings done for stakeholders in the District water office.
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,719
<i>Fuel, Lubricants and Oils</i>		2,258
<i>Maintenance – Other</i>		3,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,180	10,177
<i>Donor Dev't:</i>		
Total	14,180	10,177

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio spots,Public campaigns undertaken to promote water and sanitation.)	1 (Radio spots,Public campaigns undertaken to promote water and sanitation.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No out put planned)	0 (No out put planned)
No. of water and Sanitation promotional events undertaken	1 (5 User committees formed , 30 User committee members trained,One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)	1 (Launching of Home improvement Campaigns and Follow ups on Home improvement.)
No. of water user committees formed.	5 (Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo,Bukwo and Riwo Sub counties.)	5 (5 Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo,Bukwo and Riwo Sub counties.)
No. Of Water User Committee members trained	30 (Water committee members trained)	30 (Water committee members trained)
Non Standard Outputs:	Water user committees established. Post construction support undertaken.	Water user committees established. Post construction support undertaken.
<i>Special Meals and Drinks</i>		1,625
<i>Printing, Stationery, Photocopying and Binding</i>		1,208
<i>Travel inland</i>		6,800
<i>Fuel, Lubricants and Oils</i>		1,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	10,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	10,816

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 Repaired and serviced in the District Water Office.
<i>Other Fixed Assets (Depreciation)</i>		4,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,470	4,294
<i>Donor Dev't:</i>		0
Total	2,470	4,294

Output: Construction of piped water supply system

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Gravity flow schemes of Chemwamat phase III in Chepkwasta sub county.)	1 (Retention payments undertaken for Tasakya and Chemwamat Gavity flow schemes in suam and Chepkwasta sub county respectively.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No out put planned)
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 undertaken for Tasakya Gavity flow scheme in suam sub county.
<i>Other Fixed Assets (Depreciation)</i>		14,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,656	14,780
<i>Donor Dev't:</i>		0
Total	19,656	14,780

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, motorcycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared,office equipment procured.	9 Staff paid salary,bank charges paid ,URA cheques submitted ,small office equipment procured
<i>General Staff Salaries</i>		15,280
<i>Small Office Equipment</i>		647
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel inland</i>		637
<i>Wage Rec't:</i>	13,145	15,280
<i>Non Wage Rec't:</i>	1,150	1,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,295	16,683
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Bukwo,Senendet, and Kaptererwo sub-cuonties.)	3 (3 Watershed management committees formulated for Bukwo,Senendet, and Kaptererwo subcounties)
Non Standard Outputs:	Not planned	No outputs achieved

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Travel inland		820
Wage Rec't:		
Non Wage Rec't:	837	820
Domestic Dev't:		
Donor Dev't:		
Total	837	820

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Bukwo, Senendet, and Kaptererwo sub-counties)	20 (Parish environment committees and key stakeholders trained on environmental monitoring in Bukwo, Senendet, and Kaptererwao sub counties)
Non Standard Outputs:	Not planned	No outputs achieved
Travel inland		1,116
Wage Rec't:		
Non Wage Rec't:	529	1,116
Domestic Dev't:		
Donor Dev't:		
Total	529	1,116

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (Not planned)	1 (1 inspection of Kwirwot forest reserve and enforcement undertaken)
Non Standard Outputs:		No outputs achieved
Travel inland		1,260
Wage Rec't:		
Non Wage Rec't:		1,260
Domestic Dev't:		
Donor Dev't:		
Total	0	1,260

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

Non Standard Outputs:	4 staff paid salaries, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender	4 staff paid salaries for 3 times, Independence day celebrated, 2 reports prepared and Submitted to Ministry of Gender, bank statements collected
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Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Staff Salaries</i>		7,331
<i>Travel inland</i>		900
<i>Welfare and Entertainment</i>		1,069
<i>Bank Charges and other Bank related costs</i>		168
<i>Wage Rec't:</i>	6,624	7,331
<i>Non Wage Rec't:</i>	2,000	2,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,624	9,468
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)	180 (15 in Bukwo s/c, 15 in Suam, 15 in kaptererwo, 15 in Senendet, 15 in chepkwasta, 15 in Bukwo T/C, 15 in Riwo, 15 in Kabei, 15 in Kortek, 15 in Kamet, 15 in Tulel and 15 in Chesower)
Non Standard Outputs:	not planned	not planned
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,482
<i>Travel inland</i>		9,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,831	13,082
Total	16,831	13,082
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.)	0 (No outputs achieved)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	504	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	504	0
Output: Adult Learning		
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	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,

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Kortek S/C, 9 Kamet S/C, 9 Tulel S/C, 11 Chesower S/C)	13 Kortek S/C, 9 Kamet S/C, 9 Tulel S/C, 11 Chesower S/C)
Non Standard Outputs:	not planned	not planned
Travel inland		802
Fuel, Lubricants and Oils		784
Wage Rec't:		
Non Wage Rec't:	1,989	1,586
Domestic Dev't:		
Donor Dev't:		
Total	1,989	1,586
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (not planned)	0 (No outputs achieved)
Non Standard Outputs:	not planned	One Youth Livelihood Programme desk appraisal meeting done in 12 sub counties, one district Technical Planning Committee meeting held to approve Youth Livelihood Programme project proposals, field review visits made to all Youth groups who applied for Y
Travel inland		4,663
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		4,663
Donor Dev't:		
Total	0	4,663
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 Communit Based Services office (District Headquarters))
Non Standard Outputs:	not planned	not planned
Printing, Stationery, Photocopying and Binding		0
Travel inland		726
Wage Rec't:		
Non Wage Rec't:	726	726
Domestic Dev't:		
Donor Dev't:		
Total	726	726
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 Chepkwasta, Bukwo t/c and Bukwo sub county.)	1 (One in Bukwo town council)
Non Standard Outputs:	not planned	not planned

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,150	1,280
Output: Culture mainstreaming		

Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done in a quarter	Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done in a quarter, The police got involved in community mobilisation.
<i>Special Meals and Drinks</i>		22,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		638
<i>Travel inland</i>		24,500
<i>Fuel, Lubricants and Oils</i>		9,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	35,000	59,038
Total	35,000	59,038

Output: Representation on Women's Councils

No. of women councils supported	1 (1 Women executive meetings done in Toraisi)	1 (one women council supported)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	300

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**

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services, Servicing of the vehicle and provision of transport refund to staff, submission Cheques and confirmations	Provision of breakfast, Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services, Servicing of the vehicle, submission Cheques and confirmations to the stanbic bank
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,931	1,435
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	0
Total	1,931	1,435

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Office of the senior assistant secretary in charge council)	1 (Office of the senior assistant secretary in charge council)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)
No of qualified staff in the Unit	3 (District planning unit)	3 (District planning unit)
Non Standard Outputs:	1 BFP 2015/16, 3 sets progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared, 1 quarterly work plans, and budget conference conducted and performance contract Form B	BFP 2015/16 prepared, 3 sets progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared, 1 quarterly work plan reviewed, and budget conference conducted and performance contract Form B.
<i>General Staff Salaries</i>		3,977
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Travel inland</i>		5,925
<i>Wage Rec't:</i>	5,633	3,977
<i>Non Wage Rec't:</i>	7,633	6,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,266	10,896

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>		0
<i>Travel abroad</i>		1,485

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,000	1,485
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,485

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
Travel inland		2,865
Wage Rec't:		
Non Wage Rec't:	2,000	2,865
Domestic Dev't:	0	
Donor Dev't:		
Total	2,000	2,865

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

Non Standard Outputs:	1 Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors	1 Quaterly reports prepared
General Staff Salaries		6,581
Wage Rec't:	7,500	6,581
Non Wage Rec't:	225	
Domestic Dev't:		
Donor Dev't:		
Total	7,725	6,581

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	21/01/2015 (One Audit report submitted to the office of the district chairperson)	25/01/2015 (One Audit report submitted to the office of the district chairperson)
No. of Internal Department Audits	1 (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 (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.)

Vote: 567 Bukwo District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.	Verification of Road Gangs recruitment
<i>Travel inland</i>		1,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	1,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	1,285

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,934,252	1,458,572
<i>Non Wage Rec't:</i>	556,986	556,986
<i>Domestic Dev't:</i>	61,780	61,780
<i>Donor Dev't:</i>		
Total	2,149,458	2,149,458

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	277,182		64,029		23.1%
221012 Small Office Equipment	383		800		209.0%
221014 Bank Charges and other Bank related costs	1,200		1,019		84.9%
222001 Telecommunications	3,000		2,300		76.7%
227001 Travel inland	9,492		19,957		210.3%
227004 Fuel, Lubricants and Oils	1,000		1,051		105.1%
228002 Maintenance - Vehicles	9,000		2,252		25.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000		505		50.5%
Wage Rec't:	277,182	Wage Rec't:	64,029	Wage Rec't:	23.1%
Non Wage Rec't:	26,075	Non Wage Rec't:	27,885	Non Wage Rec't:	106.9%
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	303,257	Total	91,915	Total	30.3%

Output: Human Resource Management

0 No challenge faced

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,295	4,498	71.5%
227001 Travel inland	7,660	6,570	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,955	11,068	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,955	11,068	79.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)	#Error	The funds were not enough to implement the activity.
No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	60 staff trained on basic functional skill and 8 staff on Career development			

Expenditure

221014 Bank Charges and other Bank related costs	0	99	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,069	99	0.4%
Donor Dev't:		0	0.0%
Total	24,069	99	0.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
Non Standard Outputs:	4 supervision reports produced in Administration office.	1 supervision report produced in Administration office		

Expenditure

227001 Travel inland	5,000	2,418	48.4%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,418	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	2,418	Total	30.2%

Output: Office Support services

0 No challenge faced

Non Standard Outputs:	Quarterly Transportation of Relief Supplies, Holding quarterly Disaster management Committee Meetings, Holding end of 2014 year staff party, contribution to ULGA Membership, Quarterly servicing and purchase of airtime for internet services, Payment to Eastern Patriotic on Construction of Generator House, Quarterly Servicing /Repair of Generator, Procurement of Uniforms for askaries	Servicing and purchase of airtime for internet services done once, Transportation of Relief Supplies done once.
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Expenditure

227001 Travel inland	6,900	300	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,500	300	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,500	300	1.2%

Output: Records Management

0 No challenge faced

Non Standard Outputs:	Data/information managed
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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%

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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)	29/10/2014 (Ministry of finance, planning and economic development)	#Error	No challenge faced.
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 quarterly release schedules from MoFPED for quarter 1 and 2 ,purchase of office stationary, training of one staff under CPA programme in mbale, submission of cheque confirmation 4 times in kapchorwa stanbic bank and submission of acknowledgment		

Expenditure

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	93,915	47,666	50.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,249	124.9%		
221014 Bank Charges and other Bank related costs	580	605	104.2%		
227001 Travel inland	1,980	4,509	227.7%		
227004 Fuel, Lubricants and Oils	3,600	3,975	110.4%		
228002 Maintenance - Vehicles	3,000	747	24.9%		
Wage Rec't:	93,915	Wage Rec't:	47,666	Wage Rec't:	50.8%
Non Wage Rec't:	12,076	Non Wage Rec't:	11,084	Non Wage Rec't:	91.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,991	Total	58,751	Total	55.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	9000000 (All sub counties and District headquarters.)	50.00	Distance banking of over 80km away from the district.
Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	4800000 (All sub-counties and district headquarters)	5.00	
Value of Hotel Tax Collected	2000000 (Suam subcounty and bukwo town council)	100000 (Suam subcounty and bukwo town council)	5.00	
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,monitering 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 six months,bankcharges for six month.Conduct one sensitization meetings in twelve sub-counties , Banking of revenue collected in kapchorwa stanbi		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,700	4,456	57.9%
227001 Travel inland	5,400	1,068	19.8%
227004 Fuel, Lubricants and Oils	2,800	1,128	40.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 16,800		Non Wage Rec't: 6,652	Non Wage Rec't: 39.6%
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 16,800		Total 6,652	Total 39.6%

Output: LG Accounting Services

Date for submitting	22/09/2014 (District council	29/10/2014 (District council	#Error	No challenge faced
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

annual LG final accounts to Auditor General

hall)

hall)

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, Photocopying and Binding	2,300	1,425	62.0%
227001 Travel inland	7,360	5,596	76.0%
227004 Fuel, Lubricants and Oils	3,395	2,100	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,055	9,121	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,055	9,121	69.9%

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

Facilitate 2 council meetings and produce 2 sets of minutes at district headquarters, Facilitate the district chairperson from to office. Pay salaries for clerk to council and clerk assistant, office attendant and DEC.

Expenditure

211101 General Staff Salaries	140,551	77,229	54.9%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	45,410	18,755	41.3%	
221011 Printing, Stationery, Photocopying and Binding	1,640	493	30.1%	
221014 Bank Charges and other Bank related costs	600	186	31.1%	
227001 Travel inland	23,000	5,798	25.2%	
227004 Fuel, Lubricants and Oils	13,000	3,500	26.9%	
Wage Rec't:	140,551	Wage Rec't: 77,229	Wage Rec't: 54.9%	
Non Wage Rec't:	100,127	Non Wage Rec't: 28,732	Non Wage Rec't: 28.7%	
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 105,961	Total 44.0%	

Output: LG procurement management services

0 No challenge faced.

Non Standard Outputs:	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA	Hold 2 contracts committee meetings and 1 evaluation committee meetings and 4 reports submitted to PPDA
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	723	48.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	3,606	240.4%	
227001 Travel inland	2,343	5,355	228.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,343	Non Wage Rec't: 9,684	Non Wage Rec't: 181.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,343	Total 9,684	Total 181.2%	

Output: LG staff recruitment services

0 No challenge.

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
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Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%	
211103 Allowances	9,000	4,750	52.8%	
221010 Special Meals and Drinks	1,560	722	46.3%	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,800	80	4.4%	
227001 Travel inland	2,860	4,300	150.3%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	18,821	Non Wage Rec't: 9,852	Non Wage Rec't: 52.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,221	Total 18,852	Total 44.7%	

Output: LG Land management services

No. of Land board meetings	4 (Land board offices)	2 (district headquarters)	50.00	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.	2 Land board meetings at district headquarters and produce 2 report at district headquarters.		

Expenditure

211103 Allowances	3,280	2,540	77.4%	
227001 Travel inland	3,594	1,025	28.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,874	Non Wage Rec't: 3,565	Non Wage Rec't: 45.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,874	Total 3,565	Total 45.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council Hall)	2 (District headquarters)	50.00	No challenge
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.)	2 (Facilitate 2 LGPAC meetings at district headquarters. Submit 2 reports to Auditor generals office and ministry of local)	50.00	
Non Standard Outputs:	Facilitate 4 field verifications	Facilitate 1 verification visit to the sub counties and health units		

Expenditure

211103 Allowances	9,000	6,532	72.6%	
227002 Travel abroad	3,504	930	26.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,904	Non Wage Rec't: 7,462	Non Wage Rec't: 50.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,904	Total 7,462	Total 50.1%	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	2 standing committee meetings at district headquarters facilitated.	0	Indquate funds to facilitated the activity.
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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	0.0%
Donor Dev't:	0	0	0.0%
Total	16,200	2,040	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1565 (1400 in Bukwo Chesower, Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortek and kabei)	0 (No outputs achieved)	.00	No challenges faced
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 radio talk shows through kenyan radio stations, 12 sub county stakeholder meetings 1 at every sub county, 2 multistakeholder innovation platform meetings at District level and 4 farmer institutional development meetings at district level, maintenance and repair of 1 vehicle at district level, procurement of agricultural demo supplies and conducting 2 district farmers for a meetings, preparation and submission of annual and quarterly workplans and progress reports to kampala, and picking of bank statements and delivery of URA and NSSF cheques.

No outputs achieved

Expenditure

211101 General Staff Salaries	183,845	25,620	13.9%
Wage Rec't:	183,845	Wage Rec't: 25,620	Wage Rec't: 13.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,106	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	203,951	Total 25,620	Total 12.6%

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.	-2 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 3 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected	0	Few staff in the department.
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Expenditure

211101 General Staff Salaries	61,616	10,980	17.8%
221011 Printing, Stationery, Photocopying and Binding	1,416	240	16.9%

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	329		N/A
227001 Travel inland	4,242	4,155		97.9%
228003 Maintenance – Machinery, Equipment & Furniture	4,194	3,726		88.8%
Wage Rec't:	61,616	Wage Rec't: 10,980	Wage Rec't:	17.8%
Non Wage Rec't:	9,852	Non Wage Rec't: 8,450	Non Wage Rec't:	85.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	71,468	Total 19,429	Total	27.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No output achieved)	0	Few staff.
Non Standard Outputs:	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)	26 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		

Expenditure

227001 Travel inland	4,614	3,895		84.4%
227004 Fuel, Lubricants and Oils	2,000	2,153		107.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,614	Non Wage Rec't: 6,048	Non Wage Rec't:	91.4%
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	6,614	Total 6,048	Total	91.4%

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 output achieved)	.00	Shortage of vaccines supplied by MAAIF and inadequate funds at the District to procure sufficient amount of drugs. This led to low coverage.
No of livestock by types using dips constructed	0 (Not planned)	0 (No output 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.)	81100 (300 pet vaccinated against Rabbies, 60,000 birds against NCD8,000 Cattle against LSD and 12,800 Cattle against FMD)	74.20	
Non Standard Outputs:	none	NA		

Expenditure

224001 Medical and Agricultural supplies	2,000	1,940		97.0%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	2,158	107.9%	
227004 Fuel, Lubricants and Oils	1,000	919	91.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	5,017	100.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	5,017	100.3%	

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	2 DHMT meeting held, 1 data assurance/assessment and control conducted in all the 16 health facilities, 1 child days plus and its report done, 2 VHT meeting conducted, 2 cold chain and vaccine distribution conducted, 2 departmental progress report submit	0	Support from Implementing Partners like SDS supported activities such as quality improvement which was integrated with support supervision, timely release of PHC funds facilitated planned activities like, meetings, cold chain, child days and others
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Expenditure

211101 General Staff Salaries	1,745,511	721,148	41.3%
213002 Incapacity, death benefits and funeral expenses	150	150	100.0%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	17,631	1,200	6.8%
221012 Small Office Equipment	400	390	97.5%
221014 Bank Charges and other Bank related costs	432	443	102.5%
222001 Telecommunications	540	120	22.2%
227001 Travel inland	285,328	14,399	5.0%
227004 Fuel, Lubricants and Oils	40,684	665	1.6%

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	6,000	635	10.6%	
Wage Rec't:	1,745,511	Wage Rec't: 721,148	Wage Rec't: 41.3%	
Non Wage Rec't:	20,613	Non Wage Rec't: 7,953	Non Wage Rec't: 38.6%	
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 739,650	Total 35.0%	

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

%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	0 (No cumulative output achieved)	.00	However, mothers attitude towards delivering in the health facility affected the deliveries
Number of total outpatients that visited the District/ General Hospital(s).	36500 (Bukwo General Hospital)	17821 (17821 Outpatients visited Bukwo General Hospital)	48.82	
No. and proportion of deliveries in the District/General hospitals	480 (Bukwo General Hospital)	152 (152 Deliveries were conducted in the Bukwo General Hospital)	31.67	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Bukwo General Hospital)	859 (859 Inpatients visited Bukwo General Hospital)	42.95	
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	54,750	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	109,500	Non Wage Rec't: 54,750	Non Wage Rec't: 50.0%	
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	109,500	Total 54,750	Total 50.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (Bukwo HCIV)	88 (88 Deliveries conducted in Bukwo HCIV)	20.95	Support from the IP's, timely release of PHC funds supported the implementation of the planned activities as planned
Number of inpatients that visited the NGO hospital facility	1200 (Bukwo HCIV)	934 (934 Inpatients visited Bukwo HCIV)	77.83	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	6000 (Bukwo HCIV)	4342 (4342 Outpatients visited Bukwo HCIV)	72.37	
Non Standard Outputs:	EPI outreaches, HCT outreaches conducted	10 outreaches conducted, 2 HCT to all the Bukwo Wards and 4 sensitisation activities		

Expenditure

263313 Conditional transfers for PHC- Non wage	7,520	3,760	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,520	3,760	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,520	3,760	Total	50.0%

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)	55 (89% in Chesower HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	84.62	No challenges, all budgeted funds received and spent accordingly
Number of trained health workers in health centers	176 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 9 in Chepkwasta HCII, 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)	88 (88 7 in Chesower HCIII, 6 in Kortek HCIII, 7 in Kapkoloswo HCIII, 4 in Chepkwasta HCII, 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)	50.00	
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)	30 (30 3 in Chesower HCIII, 3 in Kortek, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCII, and 3 in Aralam HCII)	50.00	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of 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)	57530 (57530 In 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 in Aralam HCII)	76.71	
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)	308 (308 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Brim HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	75.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (730 villages in the district)	70 (369 Villages)	100.00	
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)	1343 (In Chesowert 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)	33.58	
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)	426 (426 In Chesowert 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)	56.42	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the Health Units once. 3,000,000 in Chesowert HCIII, 2,100,000 in Kortek HCIII, 2,100,000 in Kapkoloswo HCIII, 1,500,000 in Chepkwasta HCII, 1,200,000 in Kwirwot HCII, 1,200,000 in Kapkoros HCII, 1,200,000 in Amanang HCII, 1,20		

Expenditure

263104 Transfers to other govt. units	57,000	23,400	41.1%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,000	<i>Non Wage Rec't:</i>	23,400	<i>Non Wage Rec't:</i>	41.1%
<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	23,400	Total	41.1%

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Kamet HC II)	0 (No cumulative achievements)	.00	Mandatory Procurement Procedures
No of OPD and other wards constructed	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)	1 (Payment of retention for Chepkwasta HCII OPD block (phase II))	100.00	
Non Standard Outputs:	Inspection and Monitoring of construction works at Chesimat HC II, Payment of retention for Chepkwasta HCII OPD block (Phase II) and for rehabilitation of Kamet HCII made.	Payment of retention for Chepkwasta HCII OPD block (phase II) and Inspection and Monitoring of site for construction OPD Block at Chesimat HC II		

Expenditure

231001 Non Residential buildings (Depreciation)	91,839	4,843	5.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	91,839	<i>Domestic Dev't:</i>	4,843	<i>Domestic Dev't:</i>	5.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,839	Total	4,843	Total	5.3%

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	512 (Paid 6 times 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	99.22	Some of the teachers retired, died, transferred to other Districts
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

teachers in Tulel s/c)

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.)

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (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

Non Standard Outputs: 8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared

4 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 reciepts from Mbale and filed URA returns twice in Mbale 4 tmes,

Expenditure

227001 Travel inland	11,000	5,505	50.0%
221014 Bank Charges and other Bank related costs	0	277	N/A
211101 General Staff Salaries	3,893,897	1,406,814	36.1%
Wage Rec't:	3,893,897	1,406,814	36.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,003	5,783	41.3%
Donor Dev't:		0	0.0%
Total	3,907,899	1,412,596	36.1%

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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 (Not Available)	.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 (Not Available)	.00	
No. of student drop-outs	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.)	1000 (72 in Bukwo s/c, 82 in Suam sub county, 82 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.)	200.00	
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, 2,080 in Senendet s/c and 2,696 in Bukwo town council)	29561 (2561 in Chesower s/c, 2139 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	
Non Standard Outputs:	Not planned	Not Available		

Expenditure

263101 LG Conditional grants	278,014	133,840	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	278,014	133,840	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	278,014	133,840	48.1%

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

0	The contractor supplied the
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procure one Lap Top Computer for processing SFG/PRDP Reports	Procured one Lap Top Computer for processing SFG/PRDP Reports		equipment in earlier than planned
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Expenditure

231005 Machinery and equipment	2,820	2,820	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,848	2,820	Domestic Dev't:	99.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,848	2,820	Total	99.0%

Output: Other Capital

Non Standard Outputs:	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s	Not Available	0	No challenge
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	1,200	Domestic Dev't:	13.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,000	1,200	Total	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	No challenge
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s)	0 (Projects under bidding process)	.00	
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	1,600	100.0%	
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	1,600	Domestic Dev't:	1.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	111,743	1,600	Total	1.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Available)	0	No challenge
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Muimet primary school)	0 (Projects under bidding process)	.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

231001 Non Residential buildings (Depreciation)	46,422	7,926	17.1%	
281504 Monitoring, Supervision & Appraisal of capital works	2,200	2,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	49,022	10,126	20.7%	
Donor Dev't:		0	0.0%	
Total	49,022	10,126	20.7%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0	The retention for last financial year were supposed to be paid in second quarter though it was not paid.
No. of latrine stances constructed	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)	0 (Not Available)	.00	
Non Standard Outputs:	Not planned	Monitoring and supervision of latrine construction.		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	3,800	524	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	56,332	524	0.9%	
Donor Dev't:		0	0.0%	
Total	56,332	524	0.9%	

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

No. of students sitting O level	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	605 (210 in Amanang SS, 110 in Chesower SS, 107 in Kabei SS, 73 in St Josephs Girls, 50 in Border college and 50 in Kabyoyon High sch.)	72.37	No challenge
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	0 (Not Available)	.00	
No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	112 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)	96.55	
Non Standard Outputs:	Not planned	Not Available		

Expenditure

211101 General Staff Salaries	1,080,302	409,360	37.9%	
Wage Rec't:	1,080,302	409,360	Wage Rec't:	37.9%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,080,302	409,360	Total	37.9%

*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
Non Standard Outputs:	Not planned	Not Available		

Expenditure

263104 Transfers to other govt. units	755,357	377,919	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	755,357	377,919	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	755,357	377,919	Total	50.0%

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

0 No cchallenge

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary to 4 staff at District Education Office	5 staff paid salaries 6 times at District Education office
	6 co-ordination trips to kampala, Mbale and kapchorwa	7 coordination trps made to kampala purchased cleanong materials for the District Education Office
	Provide staff welfare (break tea) to 10 staff at District HQRs	Validated school attendance data
	Repair of vehicle for monitoring of schools	

Expenditure

211101 General Staff Salaries	39,062	22,058	56.5%
221012 Small Office Equipment	0	1,008	N/A
227001 Travel inland	2,000	1,598	79.9%
Wage Rec't:	39,062	Wage Rec't: 22,058	Wage Rec't: 56.5%
Non Wage Rec't:	14,000	Non Wage Rec't: 2,606	Non Wage Rec't: 18.6%
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	53,062	Total 24,664	Total 46.5%

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)	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)	100.00	The sector did not plan for the activity because of unavailability of funds but was implemented because it received funds from UNEB to implement the said activity
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	0 (Not available)	.00	
No. of inspection reports provided to Council	4 (District HQRs)	2 (District HQRs)	50.00	
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)	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)	100.00	
Non Standard Outputs:	Not planned	Supervised and invigilated primary Leaving Examinations in 25 PLE sitting centers		

Expenditure

227001 Travel inland	18,000	20,576	114.3%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,738	Non Wage Rec't:	20,576	Non Wage Rec't:	99.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,738	Total	20,576	Total	99.2%

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	No challenge
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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**

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	Progress reports submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works repaired	0	There is frequent break down of the equipment
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Expenditure

211101 General Staff Salaries	50,652	32,954	65.1%
221011 Printing, Stationery, Photocopying and Binding	0	782	N/A

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **1,000** 625 62.5%

227001 Travel inland **0** 9,420 N/A

Wage Rec't:	50,652	Wage Rec't:	32,954	Wage Rec't:	65.1%
Non Wage Rec't:	1,000	Non Wage Rec't:	10,827	Non Wage Rec't:	1082.7%
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	43,781	Total	84.8%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Four quarterly reports , one work plan submitted to OPM,assorted stationary procured)	0 (No cumulative outputs achieved)	.00	No challenge
No. of people employed in labour based works	20 (In all the sub counties)	0 (No outputs achived)	.00	
Non Standard Outputs:	Not planned	One quarterly reports produced		

Expenditure

227001 Travel inland	4,700	1,075	22.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,700	1,075	22.9%
Donor Dev't:		0	0.0%
Total	4,700	1,075	22.9%

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

No of bottle necks removed from CARs	48 (tine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho-Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet	0 (Routine road maintenance Of community access roads;Amanang-Tulwo-Kapchebai 4.5km,Amanang-Sossyo 3.0km in Bukwo sub-county,Tulwo-Kapsarur 7.0km in Chepkwsta sub-county,)	.00	The funds was not released early in the quarter and was transfer late to sub counties.
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sub county)

Non Standard Outputs: Not planned No outputs

Expenditure

263102 LG Unconditional grants	26,945	26,945	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,945	26,945	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,945	26,945	100.0%

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 (0.25km Ngirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km maintained)	23.53	There is limited time for the grader because all the sub counties are in need and there frequent break down
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	38,167	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,667	38,167	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,667	38,167	55.6%

Output: District Roads Maintainece (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 o f -administration-	2 (Periodic maintenance of kapsukwar-kululu-matimbei 2.0km in Bukwo/Senendet /suam sub counties and 0.92km o f -administration-kamukamba)	50.00	The sections worked on have started detoraiting due to poor compaction,the bridges was contracted
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	kamukamba)			
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)	46 (Maintenances of 46 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)	76.67	
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	Two (2) Monitoring and inspection report prepared		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	136,356	82,652	60.6%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	60.6%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 136,356	Total 82,652	Total 60.6%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (Rehabilitation of 1.6km at Mutuset -Brim at Riwo sub county, Kamukamba-Administration- Bukwo Health CIV Junction 0.92 Km.)	1 (Rehabilitation of Kamukamba- Administration- Bukwo Health CIV Junction 0.92 Km.)	50.00	No challenge
Lengths in km of community access roads maintained	0 (Not planned)	0 (No outputs achieved)	0	
No. of Bridges Repaired	0 (No activity planned)	0 (No outputs achieved)	0	
Non Standard Outputs:	payment of retation for culvert installation and bridges			
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	0	23	N/A	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

321423 Conditional transfers to feeder roads maintenance workshops **89,733** 23,025 25.7%

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:	89,733	Domestic Dev't:	23,025	Domestic Dev't:	25.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,733	Total	23,025	Total	25.7%

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 f One Grater, Two trucks, one vehicle and one motor cycles repaired in the quarter	0	The rate at which the road equipment breaks is so high hence maintenance cost is high
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture **108,667** 43,163 39.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,667	Non Wage Rec't:	43,163	Non Wage Rec't:	39.7%
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	108,667	Total	43,163	Total	39.7%

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.	6 Monthly salary paid for 5 members of staff, 6 District water Office monthly meetings held, 4 National Consultative meetings and Administrative costs undertaken at the district water office.	0	No challenges faced.
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Expenditure

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	15,466	5,697	36.8%	
221010 Special Meals and Drinks	4,655	2,890	62.1%	
221011 Printing, Stationery, Photocopying and Binding	4,320	1,575	36.5%	
221012 Small Office Equipment	0	14,126	N/A	
221014 Bank Charges and other Bank related costs	999	184	18.5%	
227001 Travel inland	10,430	2,857	27.4%	
227004 Fuel, Lubricants and Oils	4,400	2,800	63.6%	
Wage Rec't:	15,466	Wage Rec't: 5,697	Wage Rec't: 36.8%	
Non Wage Rec't:	999	Non Wage Rec't: 184	Non Wage Rec't: 18.5%	
Domestic Dev't:	28,005	Domestic Dev't: 24,248	Domestic Dev't: 86.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,470	Total 30,130	Total 67.8%	

Output: Supervision, monitoring and coordination

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.)	7 (Water quality testing held in Riwo Resettlement camp, Chebinyiny gravity flow schemes, one Borehole and 3 Shallow wells in Kaptererwo, Riwo and Bukwo sub counties.)	63.64	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.)	30 (Water quality testing of 5 water sources in each of the 6 sub counties of Bukwo, Chekwasta, Kabei, Suam, Kaptererwo and Senendet.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No output achieved)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	2 (2 District Water Supply and Sanitation coordination meeting held in the District water office.)	50.00	
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

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,004	634	63.1%	
227001 Travel inland	3,034	2,996	98.7%	
227004 Fuel, Lubricants and Oils	3,034	2,942	97.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,072	6,572	92.9%	
Donor Dev't:		0	0.0%	
Total	7,072	6,572	92.9%	

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

No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No cumulative out put achieved)	0	No challenges faced.
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.)	60 (60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	100.00	
% 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)	78 (78 percent increase in functionality of shallow wells, boreholes and borehole.)	79.59	
% 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.)	70 (70 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	73.68	
No. of water points rehabilitated	0 (No output planned)	0 (No cumulative output planned)	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 Distrcet water office.	1 Planning and Advocacy meeting in the District water office and 4 at Sub-county level done, 3 Communities sensitized on critical requirements, 20 water user committees activated in Tasakya Chemwamat, Sukwo gfs, 2 Social Mobilizer meetings done for stak		

Expenditure

221010 Special Meals and Drinks	3,950	2,000	50.6%	
221011 Printing, Stationery, Photocopying and Binding	2,700	786	29.1%	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	14,404	9,211	63.9%	
227004 Fuel, Lubricants and Oils	4,106	3,018	73.5%	
228004 Maintenance – Other	3,200	3,100	96.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,360	18,115	63.9%	
Donor Dev't:		0	0.0%	
Total	28,360	18,115	63.9%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	120 (120 User comiittees members established)	60 (Water committee members trained)	50.00	No challenges faced.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No out put planned)	0 (No outputs achieved)	0	
No. of water and Sanitation promotional events undertaken	4 (20 User committees formed , 120 Water user committee members trained, 1 Drama shows, 1 Radio shows, 1 public campaigns on promoting water and sanitation undertaken.)	2 (Launching of Home improvement Campaigns and Follow ups on Home improvement done, 5 User committees formed , 30 User committee members trained,One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots,Public campaigns undertaken to promte water and sanitation.)	1 (Radio spots,Public campaigns undertaken to promte water and sanitation.)	100.00	
No. of water user committees formed.	20 (water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo,Bukwo and Riwo Sub counties.)	10 (10 Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo,Bukwo and Riwo Sub counties.)	50.00	
Non Standard Outputs:	Water user committees established. Post construction support undertaken.	Water user committees established. Post construction support undertaken.		

Expenditure

221010 Special Meals and Drinks	3,249	1,625	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,417	1,208	50.0%
227001 Travel inland	11,604	6,800	58.6%
227004 Fuel, Lubricants and Oils	4,730	1,183	25.0%

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	10,816	Non Wage Rec't:	49.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	10,816	Total	49.2%

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

Non Standard Outputs:	1 Vehicle Serviced and 2 Motorcycles Repaired in the District Water Office.	1 Vehicle Repaired and serviced in the District Water Office.	0	The sector didn't anticipate for any major mechanical break down since the vehicle is new.
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Expenditure

231007 Other Fixed Assets (Depreciation)	9,880	9,881	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,880	Domestic Dev't:	9,881	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,880	Total	9,881	Total	100.0%

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 cumulative out put achieved)	0	Major projects are under procurement.
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.)	1 (Retention payments undertaken for Tasakya Gavity flow scheme in suam sub county.)	33.33	
Non Standard Outputs:	Water user committees established, Post construction support to user committees undertaken.	Retention payments undertaken for Tasakya Gavity flow scheme in suam sub county, Outstanding payment for Tasakya phase I done		

Expenditure

231007 Other Fixed Assets (Depreciation)	305,081	54,078	17.7%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	305,081	Domestic Dev't:	54,078	Domestic Dev't:	17.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	305,081	Total	54,078	Total	17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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, 9 Staff paid salary, bank charges paid, URA cheques submitted, small office equipment procured	0	No challenges faced
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Expenditure

211101 General Staff Salaries	52,579		30,560		58.1%
221012 Small Office Equipment	0		647		N/A
221014 Bank Charges and other Bank related costs	0		163		N/A
227001 Travel inland	3,000		1,567		52.2%
Wage Rec't:	52,579	Wage Rec't:	30,560	Wage Rec't:	58.1%
Non Wage Rec't:	4,600	Non Wage Rec't:	2,377	Non Wage Rec't:	51.7%
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	57,179	Total	32,938	Total	57.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)	3 (3 Watershed management committees formulated for Bukwo, Senendet, and Kaptererwo subcountie)	100.00	The 3 sub counties are close so they were trained in one meeting and committees formulated for each
Non Standard Outputs:	Not planned.	No cumulative outputs achieved		

Expenditure

227001 Travel inland	837	820	98.0%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	837	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	98.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	837	Total	820	Total	98.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Bukwo town council 20 men and 20 women)	40 (Parish environment coomiitees and key stakeholders trained on environmental moniotoring in Bukwo, Senendet, and Kaptererwao sub counties)	100.00	Activity had been divided into two quarters but due to available funds all the 3 were trained and 3 committees formulated
Non Standard Outputs:	Not planned	No cummulative outputs achieved		

Expenditure

227001 Travel inland	1,116	1,116	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,116	1,116	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,116	1,116	100.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Kwirwot local forest in Suam, Kamet Sub- County ,Tulel Sub- County, Riwo Sub- County.)	1 (1 inspection of Kwirwot forest reserve and enforcement undertaken)	25.00	the activity was planned for quarter 4 but came as an emerging issue where District leaders and RDCs office had to intervene due to serious encroachment by local community.
Non Standard Outputs:		No cummulative outputs achieved		

Expenditure

227001 Travel inland	4,827	1,260	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,827	1,260	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,827	1,260	26.1%

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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 6 times, independence day celebrated, 3 reports prepared and Submitted to Ministry of Gender	0	No challenge
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Expenditure

211101 General Staff Salaries	26,497	14,662	55.3%
227001 Travel inland	3,000	1,100	36.7%
221009 Welfare and Entertainment	1,500	1,069	71.3%
221014 Bank Charges and other Bank related costs	0	168	N/A
Wage Rec't:	26,497	Wage Rec't:	14,662
Non Wage Rec't:	8,000	Non Wage Rec't:	2,337
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:	0	Donor Dev't:	0
Total	34,497	Total	16,999
			49.3%

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 Chesower)	300 (25 in Bukwo s/c, 25 in Suam, 25 in kaptererwo, 25 in Senendet, 25 in chepkwasta, 25 in Bukwo T/C, 25 in Riwo, 25 in Kabei, 25 in Kortek, 25 in Kamet, 25 in Tulel and 25 in Chesower)	41.67	The amount released was 13,081,700 instade of 16,831,000 which was planned and budgeted.
Non Standard Outputs:	Not planned	not planned		
Expenditure				
221005 Hire of Venue (chairs, projector, etc)	771	400	51.9%	
221011 Printing, Stationery, Photocopying and Binding	11,551	3,482	30.1%	
227001 Travel inland	30,000	15,913	53.0%	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	67,322	<i>Donor Dev't:</i>	19,794	<i>Donor Dev't:</i>	29.4%
Total	67,322	Total	19,794	Total	29.4%

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	To be implemented in the next quarter.
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Non Standard Outputs: Not planed

Expenditure

227001 Travel inland	2,015	324	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,015	324	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,015	324	16.1%

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererwo 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 Tulel S/C, 43 Chesower S/C)	260 (28 Suam S/C, 24 Kaptererwo S/C, 22 Senendet S/C, 26 Chepkwasta S/C, 20 Bukwo S/C, 18 Bukwo T/C, 18 Riwo S/C, 24 Kabei S/C, 26 Kortek S/C, 18 Kamet S/C, 18 Tulel S/C, 22 Chesower S/C)	50.00	No challenge
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Non Standard Outputs: Not planed

Expenditure

227001 Travel inland	4,540	2,791	61.5%		
227004 Fuel, Lubricants and Oils	2,715	784	28.9%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,955	Non Wage Rec't:	3,575	Non Wage Rec't:	44.9%
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	7.955	Total	3.575	Total	44.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Not planned)	0 (No cumulative outputs achieved)	0	No challenge
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned

One Youth Livelihood Programme desk appraisal meeting done in 12 sub counties, one district Technical Planning Committee meeting held to approve Youth Livelihood Programme project proposals, field review visits made to all Youth groups who applied for Y

Expenditure

227001 Travel inland	0	4,663		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		4,663	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	4,663	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters))	2 (Two youth council sessions supported at Communit Based Services office (District Headquarters))	200.00	No challenge
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Non Standard Outputs: Not planed

Expenditure

221011 Printing, Stationery, Photocopying and Binding	152	729		479.6%
227001 Travel inland	2,410	726		30.1%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,902	1,455	Non Wage Rec't:	50.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,902	1,455	Total	50.1%

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 group supported in suam sub county.)	8.33	Expected number of groups were not generated as expected. The groups will be financed in quarter 3.
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Non Standard Outputs:

Expenditure

227001 Travel inland	16,601	5,430		32.7%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,601	<i>Non Wage Rec't:</i>	5,430	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,601	Total	5,430	Total	32.7%

Output: Culture mainstreaming

Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done.	0	No major challenge, some additional funds availed which assisted to train additional 500 participants in all the sub counties.
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Expenditure

221010 Special Meals and Drinks	10,000	22,000	220.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%		
221014 Bank Charges and other Bank related costs	0	638	N/A		
227001 Travel inland	15,000	24,500	163.3%		
227004 Fuel, Lubricants and Oils	8,000	9,900	123.8%		
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:	35,000	Donor Dev't:	59,038	Donor Dev't:	168.7%
Total	35,000	Total	59,038	Total	168.7%

Output: Representation on Women's Councils

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

Expenditure

227001 Travel inland	1,682	620	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	620	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,902	620	21.4%

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services, Servicing of the vehicle, submission Cheques and confirmations to the stanbic bank	0	No challenge faced
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	730	146.0%
227001 Travel inland	10,463	2,238	21.4%
227004 Fuel, Lubricants and Oils	500	385	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	1,435	9.0%
Domestic Dev't:	5,027	0	0.0%
Donor Dev't:	10,656	1,918	18.0%
Total	31,683	3,352	10.6%

Output: District Planning

No of Minutes of TPC meetings	12 (District Planning Unit)	6 (District Planning Unit)	50.00	No challenge faced
No of qualified staff in the Unit	3 (District planning unit)	3 (District planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	2 (Office of the senior assistant secretary in charge council)	33.33	

Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted	1 BFP 2015/16, 6 sets progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared, 2 quarterly work plans reviewed, and budget conference conducted and performance contract Form
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Expenditure

211101 General Staff Salaries	22,532	7,955	35.3%
221011 Printing, Stationery, Photocopying and Binding	1,109	994	89.6%
227001 Travel inland	10,891	5,925	54.4%
Wage Rec't:	22,532	7,955	35.3%
Non Wage Rec't:	22,470	6,919	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,002	14,874	33.1%

Output: Development Planning

0 No challenge faced

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
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Expenditure

221010 Special Meals and Drinks	3,000	400	13.3%
227002 Travel abroad	0	1,485	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,885	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,885	37.7%

Output: Monitoring and Evaluation of Sector plans

0 No challenge faced

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	conducted two Monitoring of projects and two monitoring of sector plans done
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Expenditure

227001 Travel inland	9,000	6,865	76.3%
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	6,865	Non Wage Rec't:	85.8%
Domestic Dev't:	1,137	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,137	Total	6,865	Total	75.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors	No cumulative out puts achieved	0	Local revenue was not trasfered to department due to litle local revenue collected because revenue enhacement plan was not implemented as planned.
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Expenditure

211101 General Staff Salaries	30,000		13,161		43.9%
Wage Rec't:	30,000	Wage Rec't:	13,161	Wage Rec't:	43.9%
Non Wage Rec't:	900	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,900	Total	13,161	Total	42.6%

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 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	1 (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, Sub county audits in all sub counties, Audit of primary schools.)	25.00	The probjects which were not verified was due to mandatory procurement process which was in award stage.
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Vote: 567 Bukwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	counties)			
Date of submitting Quaterly Internal Audit Reports	25/07/2014 (One Audit report submitted to the office of the district chairperson)	25/01/2015 (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 Road Gangs recruitment, Verification of 30 NUSAF project		

Expenditure

227001 Travel inland	14,600	2,785	19.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,600	2,785	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,600	2,785	19.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,737,008	Wage Rec't:	2,898,892	Wage Rec't:	37.5%
Non Wage Rec't:	2,051,297	Non Wage Rec't:	1,027,218	Non Wage Rec't:	50.1%
Domestic Dev't:	857,956	Domestic Dev't:	168,652	Domestic Dev't:	19.7%
Donor Dev't:	462,337	Donor Dev't:	91,299	Donor Dev't:	19.7%
Total	11,108,597	Total	4,186,061	Total	37.7%

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		32,848	2,820
Sector: Education				32,848	2,820
LG Function: Pre-Primary and Primary Education				32,848	2,820
<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	2,820
LCII: Not Specified				2,848	2,820
Item: 231005 Machinery and equipment					
Procure 1 Lap Top Computer		Conditional Grant to SFG	Completed	2,820	2,820
Item: 312104 Other Structures					
Engraving Lap Top Computer		Conditional Grant to SFG	Not Started	28	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		373,560	148,399
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					
Bukwo sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Works and Transport				9,325	16,020
LG Function: District, Urban and Community Access Roads				9,325	16,020
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	1,862
LCII: Muimet				2,245	1,862
Item: 263102 LG Unconditional grants					
bukwo		Other Transfers from Central Government	N/A	2,245	1,862
Output: District Roads Maintenance (URF)				7,079	14,159
LCII: Amanang				4,344	8,689
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo sub county		Other Transfers from Central Government	N/A	4,344	8,689
LCII: Soshu				2,735	5,470
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo sub county		Other Transfers from Central Government	N/A	2,735	5,470
Sector: Education				304,200	131,178
LG Function: Pre-Primary and Primary Education				86,049	22,908
<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)	N/A	6,925	0
Output: Other Capital				2,600	0
LCII: Kululu				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
installation of lightening arrestors in Amanang p/s	Loche village	Conditional Grant to SFG	Not Started	2,600	0
Output: PRDP-Classroom construction and rehabilitation				47,259	9,726
LCII: Cheboi				8,019	7,926
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		373,560	148,399
Pay un paid balances for Construction of a 2 classroom block at Cheboi p/s in FY 2013/2014	Chebomabayet village	Conditional Grant to SFG	Completed	8,019	7,926
LCII: Muimet				39,240	1,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Muimet p/s	Muimet	Conditional Grant to SFG	Being Procured	37,040	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 2 classrooms at Muimet p/s		Conditional Grant to SFG	N/A	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
2 classrooms at Muimet p/s	Muimet village	Conditional Grant to SFG	Being Procured	1,800	1,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,265	13,182
LCII: Cheboi				4,496	2,126
Item: 263101 LG Conditional grants					
Cheboi Primary School	Chebomabayet	Conditional Grant to Primary Education	N/A	4,496	2,126
LCII: Kululu				9,688	4,343
Item: 263101 LG Conditional grants					
Amanang Primary School	Loch	Conditional Grant to Primary Education	N/A	9,688	4,343
LCII: Muimet				10,448	4,428
Item: 263101 LG Conditional grants					
Muimet Primary School	Lamitina	Conditional Grant to Primary Education	N/A	5,855	2,152
Kokopchaya Primary School	Kokopchaya	Conditional Grant to Primary Education	N/A	4,592	2,275
LCII: Sosho				4,633	2,284
Item: 263101 LG Conditional grants					
Rwandet Primary School	Rwandet	Conditional Grant to Primary Education	N/A	4,633	2,284
LG Function: Secondary Education				218,151	108,271
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,151	108,271
LCII: Kululu				218,151	108,271

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		373,560	148,399
Item: 263104 Transfers to other govt. units					
Amanang Seceondary School	chemuron	Conditional Grant to Secondary Education	N/A	218,151	108,271
Sector: Health				12,246	1,200
LG Function: Primary Healthcare				12,246	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Amanang				2,400	1,200
Item: 263104 Transfers to other govt. units					
Amanang Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
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	N/A	28,581	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	219,652
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	61,192
LG Function: District, Urban and Community Access Roads				91,692	61,192
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,667	38,167
LCII: Kapkureson				68,667	38,167
Item: 263312 Conditional transfers for Road Maintenance					
Road maintenance of bukwo town council		Roads Rehabilitation Grant	N/A	68,667	38,167
Output: PRDP-District and Community Access Road Maintenance				23,025	23,025
LCII: Kapsukwar				23,025	23,025
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bukwo town council		Roads Rehabilitation Grant	N/A	23,025	23,025
Sector: Education				155,749	86,470
LG Function: Pre-Primary and Primary Education				19,636	9,253
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,636	9,253
LCII: Kabasken				4,379	2,174
Item: 263101 LG Conditional grants					
Kapngokin Primary School	Kapngokin	Conditional Grant to Primary Education	N/A	4,379	2,174
LCII: Kapkureson				15,257	7,079
Item: 263101 LG Conditional grants					
Bukwo Primary School	Esso	Conditional Grant to Primary Education	N/A	8,574	3,977
Mokoyon Primary School	Mokoyon	Conditional Grant to Primary Education	N/A	6,683	3,102
LG Function: Secondary Education				136,114	77,217
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,114	77,217
LCII: Torasis				136,114	77,217
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	219,652
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	57,699	31,397
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	78,415	45,820
Sector: Health				133,420	62,110
LG Function: Primary Healthcare				133,420	62,110
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Torasis				2,000	0
Item: 312104 Other Structures					
Bukwo HCIV		Locally Raised Revenues	N/A	2,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,500	54,750
LCII: Torasis				109,500	54,750
Item: 263317 Conditional transfers for District Hospitals					
Bukwo General Hospital		Conditional Grant to District Hospitals	N/A	109,500	54,750
Output: NGO Hospital Services (LLS.)				7,520	3,760
LCII: Torasis				7,520	3,760
Item: 263313 Conditional transfers for PHC- Non wage					
Bukwo HCIV		Conditional Grant to NGO Hospitals	N/A	7,520	3,760
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	3,600
LCII: Torasis				14,400	3,600
Item: 263104 Transfers to other govt. units					
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	N/A	14,400	3,600
Sector: Water and Environment				11,380	9,881
LG Function: Rural Water Supply and Sanitation				11,380	9,881
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,880	9,881
LCII: Torasis				9,880	9,881
Item: 231007 Other Fixed Assets (Depreciation)					
Repair and Purchase of spares for Motor Vehicle and two motor cycles		Conditional transfer for Rural Water	N/A	9,880	9,881
Output: Construction of piped water supply system				1,500	0
LCII: Torasis				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	219,652
Retention payment for Construction of water borne Toilet in the District Administration office		Conditional transfer for Rural Water	N/A	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)					
Renovation of administration block		LGMSD (Former LGDP)	N/A	15,794	0
Construction of district council hall		LGMSD (Former LGDP)	N/A	100,000	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)	N/A	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)	N/A	1,000	0
LCII: Torasis				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of one tops for Procurement unit		LGMSD (Former LGDP)	N/A	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)	N/A	40,000	0
Procurement of Power stabiliser and its accessories		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		590,906	219,652
Pinter and its accessories		LGMSD (Former LGDP)	N/A	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)	N/A	2,109	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		257,974	60,134
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	11,838
LG Function: District, Urban and Community Access Roads				8,245	11,838
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	2,734
LCII: Kiretei				2,245	2,734
Item: 263102 LG Unconditional grants					
chepkwasta s/c		Other Transfers from Central Government	N/A	2,245	2,734
Output: District Roads Maintenance (URF)				6,000	9,104
LCII: Chepkwasta				6,000	9,104
Item: 263312 Conditional transfers for Road Maintenance					
Chepkwasta sub county		Other Transfers from Central Government	N/A	6,000	9,104
Sector: Education				80,680	29,561
LG Function: Pre-Primary and Primary Education				28,354	10,807
<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	N/A	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)	N/A	6,270	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		257,974	60,134
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,936	9,776
LCII: Chepkuto				4,076	2,039
Item: 263101 LG Conditional grants					
Chepkuto Primary School	Chepkuto	Conditional Grant to Primary Education	N/A	4,076	2,039
LCII: Chepkwasta				7,481	3,558
Item: 263101 LG Conditional grants					
Chepkwasta primary School	Kween	Conditional Grant to Primary Education	N/A	7,481	3,558
LCII: Kapsarur				4,434	2,198
Item: 263101 LG Conditional grants					
Kapsarur Primary School	Chemwyet	Conditional Grant to Primary Education	N/A	4,434	2,198
LCII: Kapsekek				3,946	1,980
Item: 263101 LG Conditional grants					
Kapsekek Primary School	Kapsekek	Conditional Grant to Primary Education	N/A	3,946	1,980
LG Function: Secondary Education				52,326	18,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,326	18,755
LCII: Chepkwasta				52,326	18,755
Item: 263104 Transfers to other govt. units					
Chepkwasta SS	kween	Conditional Grant to Secondary Education	N/A	52,326	18,755
Sector: Health				79,366	7,543
LG Function: Primary Healthcare				79,366	7,543
<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	N/A	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	N/A	55,000	0
LCII: Kapsabit				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		257,974	60,134
chepkwasta HCII		Conditional Grant to PHC - development	N/A	6,443	0
Output: OPD and other ward construction and rehabilitation				4,843	4,843
LCII: Chepkwasta				4,843	4,843
Item: 231001 Non Residential buildings (Depreciation)					
Chepkwasta HCII		Conditional Grant to PHC - development	Completed	4,843	4,843
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	2,700
LCII: Kapsabit				3,000	1,500
Item: 263104 Transfers to other govt. units					
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,000	1,500
LCII: Kapsarur				2,400	1,200
Item: 263104 Transfers to other govt. units					
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
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	11,192
LG Function: Rural Water Supply and Sanitation				75,000	11,192
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	11,192
LCII: Chepkwasta				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for upgrading Bukwo gravity flow scheme.		Conditional transfer for Rural Water	N/A	4,000	0
LCII: Kapsabit				16,000	11,192
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for Construction of chemwamat phase I and III Gravity Flow Scheme.		Conditional transfer for Rural Water	N/A	16,000	11,192
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 2****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	60,134
Construction of Chemwamat gravity flow scheme phase III (completion of 12 tapstands)		Conditional transfer for Rural Water	N/A	55,000	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		145,648	90,447
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	11,364
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,285</i>	<i>11,364</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,491	2,907
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	2,907
Item: 263102 LG Unconditional grants					
chesower s/c		Other Transfers from Central Government	N/A	2,245	2,907
Output: District Roads Maintainence (URF)				4,794	8,457
LCII: Chesower				4,794	8,457
Item: 263312 Conditional transfers for Road Maintenance					
Chesower sub county		Other Transfers from Central Government	N/A	4,794	8,457
Sector: Education				117,155	77,583
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,826</i>	<i>11,554</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,064	100
LCII: Not Specified				200	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
2 classrooms at kabokwo p/s before payment of retentions		Conditional Grant to SFG	N/A	200	100
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-Latrline construction and rehabilitation				1,050	0
LCII: Nyalit				1,050	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		145,648	90,447
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	11,454
LCII: Chesower				11,626	5,531
Item: 263101 LG Conditional grants					
Chesower Primary School	Chesower	Conditional Grant to Primary Education	N/A	7,460	3,449
Kamunchan Primary School	Kamunchan	Conditional Grant to Primary Education	N/A	4,166	2,082
LCII: Nyalit				12,086	5,924
Item: 263101 LG Conditional grants					
Kabokwo Primary School	Kapswayoy	Conditional Grant to Primary Education	N/A	5,582	2,742
Kapsiwo Primary School	Chekwaatit	Conditional Grant to Primary Education	N/A	6,504	3,182
LG Function: Secondary Education				90,329	66,029
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,329	66,029
LCII: Chesower				90,329	66,029
Item: 263104 Transfers to other govt. units					
Chesower SS	Bisho	Conditional Grant to Secondary Education	N/A	90,329	66,029
Sector: Health				6,000	1,500
LG Function: Primary Healthcare				6,000	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,500
LCII: Nyalit				6,000	1,500
Item: 263104 Transfers to other govt. units					
Chesower Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,000	1,500

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		115,217	52,092
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	8,433
LG Function: District, Urban and Community Access Roads				7,245	8,433
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	2,233
LCII: Kapterit				2,245	2,233
Item: 263102 LG Unconditional grants					
kabei s/c		Other Transfers from Central Government	N/A	2,245	2,233
Output: District Roads Maintainence (URF)				5,000	6,200
LCII: Mutushet				5,000	6,200
Item: 263312 Conditional transfers for Road Maintenance					
Kabei sub county		Other Transfers from Central Government	N/A	5,000	6,200
Sector: Education				93,838	42,459
LG Function: Pre-Primary and Primary Education				20,307	9,166
<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 Kapsenetone		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,285	9,166
LCII: kabei				7,267	3,363
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		115,217	52,092
Kabei Primary School	Kiptui	Conditional Grant to Primary Education	N/A	7,267	3,363
LCII: Kapseneton				4,214	2,100
Item: 263101 LG Conditional grants					
St Paul Kapseneton Primary	Kapseneton	Conditional Grant to Primary Education	N/A	4,214	2,100
LCII: Mutushet				7,804	3,702
Item: 263101 LG Conditional grants					
Mutushet Primary School	Mutushet	Conditional Grant to Primary Education	N/A	7,804	3,702
LG Function: Secondary Education				73,531	33,293
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,531	33,293
LCII: kabei				73,531	33,293
Item: 263104 Transfers to other govt. units					
Kabei seed ss	kutung	Conditional Grant to Secondary Education	N/A	73,531	33,293
Sector: Health				2,400	1,200
LG Function: Primary Healthcare				2,400	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Mutushet				2,400	1,200
Item: 263104 Transfers to other govt. units					
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		38,394	14,718
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	2,465
LG Function: District, Urban and Community Access Roads				2,245	2,465
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	2,465
LCII: Lwongon				2,245	2,465
Item: 263102 LG Unconditional grants					
kamet s/c		Other Transfers from Central Government	N/A	2,245	2,465
Sector: Education				19,015	9,554
LG Function: Pre-Primary and Primary Education				19,015	9,554
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				798	269
LCII: Lwongon				798	269
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving Ndilai p/s		Conditional Grant to SFG	N/A	398	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of 2 classrooms at Ndilai p/s		Conditional Grant to SFG	N/A	400	269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,217	9,285
LCII: Kamet				6,208	2,990
Item: 263101 LG Conditional grants					
Kamet Primary School	Teshen	Conditional Grant to Primary Education	N/A	6,208	2,990
LCII: Kapkumolon				5,534	2,690
Item: 263101 LG Conditional grants					
Chekhir Primary School	Chekhir	Conditional Grant to Primary Education	N/A	5,534	2,690
LCII: Lwongon				2,969	1,821
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		38,394	14,718
Ndilai Primary School	Ndilai	Conditional Grant to Primary Education	N/A	2,969	1,821
LCII: Yemitek Item: 263101 LG Conditional grants				3,505	1,784
Yemitek Primary School	Kaptoboswo	Conditional Grant to Primary Education	N/A	3,505	1,784
Sector: Health				5,400	2,700
LG Function: Primary Healthcare				5,400	2,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	2,700
LCII: Kamet Item: 263104 Transfers to other govt. units				2,400	1,200
Kamet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
LCII: Lwongon Item: 263104 Transfers to other govt. units				3,000	1,500
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	1,500

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		48,008	0
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					
Kaptererwo sub county		Conditional Grant for NAADS	N/A	13,208	0
Sector: Education				28,800	0
LG Function: Pre-Primary and Primary Education				28,800	0
<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	N/A	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	N/A	400	0
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: Kapkoloswo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow well		Conditional transfer for Rural Water	N/A	6,000	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		163,761	56,201
Sector: Works and Transport				21,752	26,941
LG Function: District, Urban and Community Access Roads				21,752	26,941
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	2,597
LCII: Kaptererwo				2,245	2,597
Item: 263102 LG Unconditional grants					
kaptererwo s/c		Other Transfers from Central Government	N/A	2,245	2,597
Output: District Roads Maintenance (URF)				19,507	24,343
LCII: Kapkoloswo				4,837	9,673
Item: 263312 Conditional transfers for Road Maintenance					
Kapterewo sub county		Other Transfers from Central Government	N/A	4,837	9,673
LCII: Kaptomologon				14,670	14,670
Item: 263312 Conditional transfers for Road Maintenance					
Kapterewo sub county		Other Transfers from Central Government	N/A	14,670	14,670
Sector: Education				62,933	27,160
LG Function: Pre-Primary and Primary Education				28,359	14,509
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,359	14,509
LCII: Chebinyiny				4,979	3,122
Item: 263101 LG Conditional grants					
Chebinyiny Primary School	Chebinyiny	Conditional Grant to Primary Education	N/A	4,979	3,122
LCII: Kapkoloswo				5,218	2,348
Item: 263101 LG Conditional grants					
Kaptererwa Primary School	Kamakunga	Conditional Grant to Primary Education	N/A	5,218	2,348
LCII: Kaptali				9,803	4,808
Item: 263101 LG Conditional grants					
Tatar Primary School	Tatar	Conditional Grant to Primary Salaries	N/A	4,475	2,210
Chepkukui Primary School	Chepkoros	Conditional Grant to Primary Education	N/A	5,328	2,597
LCII: Kaptererwo				3,787	1,971
Item: 263101 LG Conditional grants					
Brirwok Primary School	Brirwok	Conditional Grant to Primary Education	N/A	3,787	1,971
LCII: Kaptomologon				4,571	2,260

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		163,761	56,201
Item: 263101 LG Conditional grants					
Kaptomologon Primary School	Kaptomologon	Conditional Grant to Primary Education	N/A	4,571	2,260
<i>LG Function: Secondary Education</i>				34,574	12,650
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,574	12,650
LCII: Chebinyiny				34,574	12,650
Item: 263104 Transfers to other govt. units					
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	N/A	34,574	12,650
Sector: Health				79,076	2,100
<i>LG Function: Primary Healthcare</i>				79,076	2,100
<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	N/A	74,876	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,100
LCII: Kapkoloswo				4,200	2,100
Item: 263104 Transfers to other govt. units					
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	2,100

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		201,789	22,034
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	5,241
LG Function: District, Urban and Community Access Roads				28,822	5,241
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	2,111
LCII: Kubobei				2,245	2,111
Item: 263102 LG Unconditional grants					
kortek s/c		Other Transfers from Central Government	N/A	2,245	2,111
Output: District Roads Maintenance (URF)				26,577	3,131
LCII: Chesimat				26,577	3,131
Item: 263312 Conditional transfers for Road Maintenance					
Kortek sub county		Other Transfers from Central Government	N/A	26,577	3,131
Sector: Education				47,037	13,193
LG Function: Pre-Primary and Primary Education				47,037	13,193
<i>Capital Purchases</i>					
Output: PRDP-Latrine 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	N/A	170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
5 stance latrine construction at Chesimat p/s		Conditional Grant to SFG	Being Procured	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,265	13,193
LCII: Chemwaisus				6,353	3,055
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		201,789	22,034
Muton Primary School	Muton	Conditional Grant to Primary Education	N/A	6,353	3,055
LCII: Chesimat Item: 263101 LG Conditional grants				6,772	3,142
Chesimat Primary School	Chesimat	Conditional Grant to Primary Education	N/A	6,772	3,142
LCII: Kapkokoyo Item: 263101 LG Conditional grants				5,527	2,686
Sossyo Primary School	Siron	Conditional Grant to Primary Education	N/A	5,527	2,686
LCII: Kubobei Item: 263101 LG Conditional grants				9,613	4,310
Kortek Pri School	Kubobei	Conditional Grant to Primary Education	N/A	9,613	4,310
Sector: Health				94,196	3,600
LG Function: Primary Healthcare				94,196	3,600
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				86,996	0
LCII: Chesimat Item: 231001 Non Residential buildings (Depreciation)				86,996	0
Chesimat HCII		Conditional Grant to PHC - development	N/A	86,996	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	3,600
LCII: Chesimat Item: 263104 Transfers to other govt. units				3,000	1,500
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	1,500
LCII: Kubobei Item: 263104 Transfers to other govt. units				4,200	2,100
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	2,100
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 Item: 231007 Other Fixed Assets (Depreciation)				20,000	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		201,789	22,034
Construction of Sukwo Gravty Flow Scheme Phase II		Conditional transfer for Rural Water	N/A	20,000	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kongasis</i>		1,500	800
Sector: Education				1,500	800
LG Function: Pre-Primary and Primary Education				1,500	800
<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	N/A	450	0
Output: PRDP-Classroom construction and rehabilitation				400	400
LCII: Not Specified				400	400
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	200
Pay Retentions for Construction of a 2 classroom block at Cheboi p/s in Cheboi parish Bukwo s/		Conditional Grant to SFG	Completed	200	200
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 2****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	13,604
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	1,309
LG Function: District, Urban and Community Access Roads				68,953	1,309
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	1,309
LCII: Riwo				2,245	1,309
Item: 263102 LG Unconditional grants					
riwo s/c		Other Transfers from Central Government	N/A	2,245	1,309
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	11,095
LG Function: Pre-Primary and Primary Education				24,813	11,095
<i>Capital Purchases</i>					
Output: Other Capital				2,600	0
LCII: Brim				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
installation of	Brim village	Conditional Grant to SFG	Not Started	2,600	0
lightening arrestors in					
Brim p/s					
Output: PRDP-Latrine construction and rehabilitation				1,046	0
LCII: Kapkware				1,046	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay Retentions for		Conditional Grant to SFG	Completed	846	0
Construction of a					
5stance VIP Latrine at					
St Peters Kapkware					
p/s, Kapkware parish,					
Riwo s/c					

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		115,375	13,604
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	11,095
LCII: Brim				6,786	3,117
Item: 263101 LG Conditional grants					
Brim Primary School	Brim	Conditional Grant to Primary Education	N/A	6,786	3,117
LCII: Chepsoikei				3,182	1,640
Item: 263101 LG Conditional grants					
Chemukang Primary School	Chemukang	Conditional Grant to Primary Education	N/A	3,182	1,640
LCII: Kapchemogen				3,574	1,815
Item: 263101 LG Conditional grants					
Kapchemoken Primary School	Cherunguny	Conditional Grant to Primary Education	N/A	3,574	1,815
LCII: Kapkware				2,104	1,839
Item: 263101 LG Conditional grants					
St Peters Kakware Primary Scho	Kamokon	Conditional Grant to Primary Education	N/A	2,104	1,839
LCII: Riwo				5,520	2,683
Item: 263101 LG Conditional grants					
Riwo Primary School	Kapkware	Conditional Grant to Primary Education	N/A	5,520	2,683
Sector: Health				2,400	1,200
LG Function: Primary Healthcare				2,400	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Brim				2,400	1,200
Item: 263104 Transfers to other govt. units					
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
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 2****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	13,604
Construction of a shallow well		Conditional transfer for Rural Water	N/A	6,000	0

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		143,781	34,922
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	15,253
LG Function: District, Urban and Community Access Roads				43,480	15,253
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	2,895
LCII: Senendet				2,245	2,895
Item: 263102 LG Unconditional grants					
senendet s/c		Other Transfers from Central Government	N/A	2,245	2,895
Output: District Roads Maintenance (URF)				41,235	12,358
LCII: Kaproben				4,235	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Senendet sub county		Other Transfers from Central Government	N/A	4,235	2,000
LCII: Rwanda				31,000	5,600
Item: 263312 Conditional transfers for Road Maintenance					
Senendet sub county		Other Transfers from Central Government	N/A	31,000	5,600
LCII: Senendet				6,000	4,758
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo District		Other Transfers from Central Government	N/A	6,000	4,758
Sector: Education				86,166	18,470
LG Function: Pre-Primary and Primary Education				53,349	9,621
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				34,442	524
LCII: Chemwabit				1,370	524
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 5 stance latrine at Chemwabit p/s		Conditional Grant to SFG	N/A	170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		143,781	34,922
5 stance latrine construction at Chemwabit p/s		Conditional Grant to SFG	Being Procured	1,200	524
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	N/A	170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
5 stance latrine construction at Kapkoros p/s		Conditional Grant to SFG	Being Procured	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	9,097
LCII: Chemwabit				6,002	2,898
Item: 263101 LG Conditional grants					
Senendent Primary School	Kapkwomboloi	Conditional Grant to Primary Education	N/A	6,002	2,898
LCII: Rwanda				3,959	1,987
Item: 263101 LG Conditional grants					
Chemwabit Primary School	Koroshondet	Conditional Grant to Primary Education	N/A	3,959	1,987
LCII: Senendet				8,945	4,212
Item: 263101 LG Conditional grants					
Kapkoros Primary School	Kapkoros	Conditional Grant to Primary Education	N/A	8,945	4,212
LG Function: Secondary Education				32,818	8,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,818	8,849
LCII: Kapkoros				32,818	8,849
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		143,781	34,922
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	32,818	8,849
Sector: Health				2,400	1,200
LG Function: Primary Healthcare				2,400	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Senendet				2,400	1,200
Item: 263104 Transfers to other govt. units					
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		349,339	85,107
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	4,369
LG Function: District, Urban and Community Access Roads				14,630	4,369
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	4,369
LCII: Kwirwot				2,245	4,369
Item: 263102 LG Unconditional grants					
suam s/c		Other Transfers from Central Government	N/A	2,245	4,369
Output: District Roads Maintainence (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	36,651
LG Function: Pre-Primary and Primary Education				24,271	11,128
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,271	11,128
LCII: Chepkusawar				6,910	3,303
Item: 263101 LG Conditional grants					
Kwirwot Primary School	Loch	Conditional Grant to Primary Education	N/A	6,910	3,303
LCII: Kwirwot				9,090	4,276
Item: 263101 LG Conditional grants					
Suam Primary School	Sumotwet	Conditional Grant to Primary Education	N/A	9,090	4,276
LCII: Matimbei				8,271	3,548
Item: 263101 LG Conditional grants					
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	N/A	8,271	3,548
LG Function: Secondary Education				59,830	25,523
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,830	25,523
LCII: Kabyoyon				59,830	25,523
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		349,339	85,107
Kabyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	59,830	25,523
Sector: Health				2,400	1,200
LG Function: Primary Healthcare				2,400	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Kwirwot				2,400	1,200
Item: 263104 Transfers to other govt. units					
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
Sector: Water and Environment				235,000	42,887
LG Function: Rural Water Supply and Sanitation				235,000	42,887
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				235,000	42,887
LCII: Chepkusawar				235,000	42,887
Item: 231007 Other Fixed Assets (Depreciation)					
outstanding payment for tasakya gravity flow phase II FY 2013-2014		Conditional transfer for Rural Water	N/A	37,000	32,292
contruction of Tasakya phase III		Conditional transfer for Rural Water	N/A	190,000	0
Retention payment for the construction of Tasakia ophase I and II.	kapkoros	Conditional transfer for Rural Water	N/A	8,000	10,595

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		158,098	47,799
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	6,364
LG Function: District, Urban and Community Access Roads				16,026	6,364
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,245	1,464
LCII: Burkeywo				2,245	1,464
Item: 263102 LG Unconditional grants					
tulel s/c		Other Transfers from Central Government	N/A	2,245	1,464
Output: District Roads Maintenance (URF)				13,780	4,900
LCII: Tulel				13,780	4,900
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo district		Other Transfers from Central Government	N/A	13,780	4,900
Sector: Education				126,464	40,236
LG Function: Pre-Primary and Primary Education				68,778	12,903
<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	200
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	200
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engraving 2 classrooms at Aryowet p/s		Conditional Grant to SFG	N/A	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		158,098	47,799
Monitoring construction of 2 classrooms at Aryowet p/s		Conditional Grant to SFG	N/A	400	200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,995	12,703
LCII: Burkeywo				6,731	3,224
Item: 263101 LG Conditional grants					
Chemuron Primary School	Chemuron	Conditional Grant to Primary Education	N/A	6,731	3,224
LCII: Chekwir				6,000	2,248
Item: 263101 LG Conditional grants					
Tuyobei Primary School	Tuyobei	Conditional Grant to Primary Education	N/A	6,000	2,248
LCII: Kapsama				3,278	1,785
Item: 263101 LG Conditional grants					
Aryowet Primary School	Kapsama	Conditional Grant to Primary Education	N/A	3,278	1,785
LCII: Mayak				4,455	2,312
Item: 263101 LG Conditional grants					
Koikoi Primary School		Conditional Grant to Primary Education	N/A	4,455	2,312
LCII: Tulel				6,531	3,135
Item: 263101 LG Conditional grants					
Tulel Primary School	Tulel	Conditional Grant to Primary Education	N/A	6,531	3,135
LG Function: Secondary Education				57,686	27,333
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,686	27,333
LCII: Tulel				57,686	27,333
Item: 263104 Transfers to other govt. units					
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	57,686	27,333
Sector: Health				2,400	1,200
LG Function: Primary Healthcare				2,400	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Burkeywo				2,400	1,200
Item: 263104 Transfers to other govt. units					
Tulel Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200

Vote: 567 Bukwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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)					
Pay retentions for projects completed in FY2010/2011		Conditional Grant to SFG	Being Procured	1,257	0
Payment of retentions for projects completed in FY2011/2012		Conditional Grant to SFG	N/A	1,093	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring projects completed in FY2010/2011 before payment of retentions		Conditional Grant to SFG	N/A	200	0
Monitoring projects completed in FY2011/2012 before payment of retentions		Not Specified	N/A	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	N/A	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 lightening arrestors at Tule p/s p/s		Not Specified	Not Started	400	400
Monitoring procurement and installation of lightening arrestors at Brim 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 567 Bukwo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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