
Vote: 567 Bukwo District

2013/14 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 2013/14. 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: 16/10/2014

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

Vote: 567 Bukwo District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	213,403	56,613	27%
2a. Discretionary Government Transfers	2,478,145	1,131,606	46%
2b. Conditional Government Transfers	8,043,502	4,176,576	52%
2c. Other Government Transfers	222,125	205,875	93%
3. Local Development Grant	320,141	160,070	50%
4. Donor Funding	469,601	195,967	42%
Total Revenues	11,746,916	5,926,708	50%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,096,718	552,719	464,123	50%	42%	84%
2 Finance	236,264	118,203	118,151	50%	50%	100%
3 Statutory Bodies	463,634	176,962	176,375	38%	38%	100%
4 Production and Marketing	1,218,566	609,635	589,930	50%	48%	97%
5 Health	2,491,148	1,132,573	977,404	45%	39%	86%
6 Education	4,771,548	2,607,885	2,587,661	55%	54%	99%
7a Roads and Engineering	406,987	151,528	111,817	37%	27%	74%
7b Water	512,749	261,529	154,282	51%	30%	59%
8 Natural Resources	88,370	40,040	38,776	45%	44%	97%
9 Community Based Services	329,474	172,971	159,981	52%	49%	92%
10 Planning	74,407	25,020	22,827	34%	31%	91%
11 Internal Audit	57,051	24,727	24,520	43%	43%	99%
Grand Total	11,746,916	5,873,793	5,425,848	50%	46%	92%
<i>Wage Rec't:</i>	5,842,674	2,981,539	2,981,728	51%	51%	100%
<i>Non Wage Rec't:</i>	3,126,568	1,463,144	1,449,798	47%	46%	99%
<i>Domestic Dev't</i>	2,308,072	1,233,142	803,464	53%	35%	65%
<i>Donor Dev't</i>	469,601	195,967	190,858	42%	41%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The approved annual budget is 11.75 billion and the cumulative receipt was 5.93 billion contributing to 50% of the approved budget. The percentage of the budget received was highest in Other Government Transfers followed by Conditional Government Transfers with 93% and 52% of the approved budget respectively because the ministry released more than planned leading to over performance. Whereas revenue performance in other sources was high, locally raised revenues and donor funds was low with cumulative receipt of 56.61 million shillings and 195.97 million shillings contributing 27% of the approved and 42% of the approved respectively because the weak enforcement measures to enforce tax collectors and also global funds released less funds than budget because the district have budgeted for two staff trainings during polio mass campaign but global fund only considered one.

Summary: Overview of Revenues and Expenditures

The total cumulative release to the departments was 5.87 billion contributing 50% of the approved budget. This leaves 52.92 million in the general fund account which was not transferred because these funds were released late by the Uganda Road Fund and also there was no clear information about this funds. Out of this release only 5.43 billion was spent contributing 46% of the budget and 93% of the releases. The performance in the budget released was good in most sectors except Statutory Bodies with only 38%, planning unit with 34%, internal Audit with 43%, Roads and Engineering 38% of the budget was released. This was because, these sectors rely more in local revenue raised and unconditional grant non-wage. The local revenue collected was low and also the unconditional grant distributed to these departments was less than planned due to weak enforcement measures to enforce tax payers. Internal Audit, Education, statutory boards and Finance performed very well in spending their releases with both at least 99% of their releases spent. However Water, and Roads and Engineering with 59%, and 82% of their releases spent respectively performed poorly in terms of expenditures because of delay caused by the mandatory Procurement process which at the time of preparing this report it was in award stage and also delay by supplier of stationery, meals and refreshments to request funds for services provided.

Vote: 567 Bukwo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	213,403	56,613	27%
Miscellaneous	20,000	4,185	21%
Animal & Crop Husbandry related levies	3,000	400	13%
Land Fees	1,000	0	0%
Local Service Tax	65,000	30,851	47%
Market/Gate Charges	3,000	500	17%
Other Fees and Charges	57,559	12,555	22%
Park Fees	3,491	600	17%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	600	60%
Registration of Businesses	4,672	1,000	21%
Application Fees	19,680	5,423	28%
Business licences	35,000	500	1%
2a. Discretionary Government Transfers	2,478,145	1,131,606	46%
Urban Unconditional Grant - Non Wage	60,752	30,376	50%
Hard to reach allowances	1,038,875	420,954	41%
Transfer of District Unconditional Grant - Wage	1,038,811	526,607	51%
Transfer of Urban Unconditional Grant - Wage	125,194	46,413	37%
District Unconditional Grant - Non Wage	214,513	107,256	50%
2b. Conditional Government Transfers	8,043,502	4,176,576	52%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Secondary Education	565,435	376,956	67%
Conditional Grant to Primary Salaries	1,991,111	1,218,202	61%
Conditional Grant to Primary Education	224,141	149,427	67%
Conditional Grant to Community Devt Assistants Non Wage	2,015	1,008	50%
Conditional Grant to PHC Salaries	1,496,287	625,757	42%
Conditional Grant to PHC- Non wage	77,613	38,806	50%
Conditional Grant to PHC - development	349,360	174,680	50%
Conditional Grant to NGO Hospitals	7,520	3,760	50%
Conditional Grant to Agric. Ext Salaries	47,965	18,363	38%
Conditional Grant to District Hospitals	109,500	54,750	50%
Conditional Grant to Functional Adult Lit	7,955	3,978	50%
Conditional Grant to Secondary Salaries	786,567	375,453	48%
Conditional Grant for NAADS	825,396	412,698	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	53,400	39%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	11,800	50%
Conditional Grant to PAF monitoring	37,577	18,788	50%
Construction of Secondary Schools	37,000	18,500	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	94,433	47,217	50%
Conditional transfers to DSC Operational Costs	18,821	9,410	50%
NAADS (Districts) - Wage	238,335	119,168	50%
Conditional Grant to SFG	275,788	137,894	50%
Conditional transfers to Special Grant for PWDs	15,149	7,574	50%
Conditional transfers to School Inspection Grant	14,419	7,210	50%
Conditional transfers to Production and Marketing	42,680	21,340	50%

Vote: 567 Bukwo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,640	11,400	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	442,699	221,350	50%
Conditional Grant to Women Youth and Disability Grant	7,256	3,628	50%
2c. Other Government Transfers	222,125	205,875	93%
NUSAF2		56,156	
Uganda Road Fund-road maintenance	222,125	114,443	52%
UNEP		5,024	
Banana Bacterial Wild (BBW) control		30,252	
3. Local Development Grant	320,141	160,070	50%
LGMSD (Former LGDP)	320,141	160,070	50%
4. Donor Funding	469,601	195,967	42%
WHO/UNICEF	209,359	105,767	51%
SDS	250,938	80,510	32%
United Nations Population Fund/GOU Joint Programme	9,304	9,690	104%
Total Revenues	11,746,916	5,926,708	50%

(i) Cummulative Performance for Locally Raised Revenues

The local revenues collected by end of quarter one was 56.6 million contributing 27% of the planned revenue to be collected 213.4 million because there was resistance by the community to pay tax, sensitization of the community on local revenue collection and also there were inadequate staff to enforce tax collectors

(ii) Cummulative Performance for Central Government Transfers

The actual funds received in quarter one was 5.67 billion which contributes 51.28% of the approved budget (11.06 billion shillings) because under Other Government Transfers about 93% of the budget was released because 56 million shillings by NUSAF2 programme for community projects though it was not planned. However, Conditional transfers to Councillors allowances and Ex-Gratia for LLGs (12% of the budget), Conditional transfers to Salary and Gratuity for LG elected Political Leaders (39% of the budget), Conditional Grant to DSC Chairs' Salaries (38% of the budget), Conditional Grant to Agric. Ext Salaries (38% of the budget), Conditional Grant to PHC Salaries (42% of the budget) performed lower than average because of respectively Ex- Gratia for LLGs, Gratuity for LG elected Political Leaders and chairperson DCS will be paid in fourth quarter, recruitment of some health workers and production officers planned have not been implemented due to delay by ministry of Public service to approve this position. Also Discretionary Government Transfers performed lower than average because Transfer of Urban Unconditional Grant – Wage released (37% of the budget) was less than the actual wage expenditure and hard to reach allowances was less than planned because some people did not earn hard to reach allowances due to anomalies in the payroll.

(iii) Cummulative Performance for Donor Funding

The Donor funds received by the end of quarter two was 196.0 million which contributes 42% of the approved budget of the plan for the quarter. This was because all the funds for polio/measles were identified in the great lake region in Quarter one, Strengthening decentralization for sustainability programme have cumulatively released 32% of its approved budget because funds for grant B (for construction and training) have not been released up to third quarter.

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>	779,551	380,834	49%	194,888	180,215	92%
Conditional Grant to PAF monitoring	6,295	1,500	24%	1,574	1,500	95%
Locally Raised Revenues	15,472	19,304	125%	4,118	10,065	244%
Multi-Sectoral Transfers to LLGs	554,633	250,808	45%	138,658	125,116	90%
District Unconditional Grant - Non Wage	71,291	46,763	66%	17,573	14,040	80%
Transfer of District Unconditional Grant - Wage	131,860	62,459	47%	32,965	29,494	89%
<i>Development Revenues</i>	317,167	171,884	54%	28,227	55,463	196%
Donor Funding	92,909	0	0%	23,227	0	0%
LGMSD (Former LGDP)	211,258	109,816	52%	5,000	52,874	1057%
Other Transfers from Central Government		56,156		0	0	
Multi-Sectoral Transfers to LLGs	13,000	5,913	45%	0	2,589	
Total Revenues	1,096,718	552,719	50%	223,115	235,678	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	779,551	376,633	48%	194,888	182,006	93%
Wage	550,616	255,545	46%	137,654	123,247	90%
Non Wage	228,934	121,088	53%	57,234	58,759	103%
<i>Development Expenditure</i>	317,167	87,490	28%	28,227	50,562	179%
Domestic Development	224,258	87,490	39%	5,000	50,562	1011%
Donor Development	92,909	0	0%	23,227	0	0%
Total Expenditure	1,096,718	464,123	42%	223,115	232,569	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,201	1%			
<i>Development Balances</i>		84,394	27%			
Domestic Development		84,394	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		88,596	8%			

Out of the approved sector budget of 1.10 billion shillings, 552.719 million shillings have been received by department cumulatively and 235.678 million was received in quarter two contributing respectively 50% of the approved budget and 106% of the plan for quarter because several sources of revenues performed higher than planned like Locally Raised Revenues and LGMSD (Former LGDP) that performed respectively at 244% of the plan for the quarter and 1057% of the plan for quarter due to reallocation to reallocation to administration department to cater for repair of a vehicle and also more development funds was released by Ministry of local Government than planned. However no Donor Funds under strengthening decentralization for sustainability received because the Implementing partner have not received funds for capacity building

In regard of the above revenue performance, the Department has spent cumulatively 464.12 million shillings and 232.567 million shillings in the quarter comprising of 42% of the approved Budget and 104% of plan for quarter two leaving overall unspent balance of 88.60 million shillings (8% of the approved budget) for Purchase of a vehicle for District chairperson, Capacity building of staff under LGMSD programme and stationery under NUSAF 2 programme. The funds were not spent because respectively the beneficiaries will study short term courses in third term and also at the time of preparing this report, the stationery was being used.

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

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan 1a: Administration**

The funds were not spent because the beneficiaries will study short term courses in third term, the funds for the vehicle are not enough to implement the activity and also at the time of preparing this report, the stationery was being used.

(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 monitoring visits conducted (PRDP)	0	1
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,096,718	464,123
Cost of Workplan (US\$ '000):	1,096,718	464,123

The district has so far only implemented LG capacity building policy and plan

Vote: 567 Bukwo District**2013/14 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>	236,264	118,203	50%	54,394	69,836	128%
Conditional Grant to PAF monitoring		4,800		0	500	
Locally Raised Revenues	20,000	7,956	40%	3,350	7,956	237%
Multi-Sectoral Transfers to LLGs	117,417	60,878	52%	26,432	38,031	144%
District Unconditional Grant - Non Wage	24,970	7,095	28%	6,143	4,344	71%
Transfer of District Unconditional Grant - Wage	73,876	37,474	51%	18,469	19,005	103%
Total Revenues	236,264	118,203	50%	54,394	69,836	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,264	118,151	50%	54,394	70,149	129%
Wage	145,816	73,225	50%	36,454	38,771	106%
Non Wage	90,448	44,926	50%	17,940	31,378	175%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	236,264	118,151	50%	54,394	70,149	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53	0%			

Out of the approved sector budget of 236.26 million shillings, 118.20 million shillings have been transferred to the department by end of quarter two and 69.836 million was transferred in quarter two contributing respectively 50% of the approved budget and 128% of the plan for quarter because the performance of Multi-Sectoral Transfers to LLGs was higher than planned due to wage analysis which gave a higher figure than one which was poorly planned, Locally Raised Revenues realized and Conditional Grant to PAF monitoring was higher than planned due reallocation to facilitate mobilization of local revenue collections in all sub counties and Preparation of Budget framework Paper for 2014/15 respectively. However District Unconditional Grant - Non Wage transferred to the department was lower than planned (71% of the plan for quarter) due to reallocation to administration department for vehicle repairs. Having received the above releases, the Department has spent cumulatively 118.15 million and 70.15 million shillings comprising of 50% of the approved Budget and 129% for quarter two leaving overall unspent balance of 53 million shillings (0% of the approved budget) to cater for Bank Charges.

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

The unspent funds are to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2013/14 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2014	30/7/2014
Value of LG service tax collection	18000000	3000000
Value of Hotel Tax Collected	2000000	500000
Value of Other Local Revenue Collections	96000000	31000000
Date of Approval of the Annual Workplan to the Council	15/04/2013	15/04/2013
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013	12/6/2013
Date for submitting annual LG final accounts to Auditor General	23/08/2013	23/08/2013
	<i>Function Cost (UShs '000)</i>	<i>118,151</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>118,151</i>

The department will collected LG service tax collection 3 million, Hotel Tax Collected 500 thousand shillings and from Other Local Revenue 31 million, submitted annual LG final accounts to Auditor General on 23/08/2013

Vote: 567 Bukwo District**2013/14 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>	463,634	176,962	38%	115,909	92,542	80%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,525	1,200	27%	1,131	1,200	106%
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	135,720	53,400	39%	33,930	27,300	80%
Conditional transfers to Councillors allowances and Ex	95,640	11,400	12%	23,910	3,819	16%
Locally Raised Revenues	25,000	2,785	11%	6,250	2,785	45%
Multi-Sectoral Transfers to LLGs	37,563	20,351	54%	9,391	13,945	148%
District Unconditional Grant - Non Wage	49,298	35,409	72%	12,325	17,255	140%
Transfer of District Unconditional Grant - Wage	45,547	19,947	44%	11,387	10,003	88%
Total Revenues	463,634	176,962	38%	115,909	92,542	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,634	176,375	38%	91,999	94,800	103%
Wage	170,091	84,217	50%	42,523	42,138	99%
Non Wage	293,543	92,158	31%	49,476	52,661	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	463,634	176,375	38%	91,999	94,800	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		587	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		587	0%			

Out of the approved sector budget of 463.63 million shillings, 176.96 million shillings have been received by the department by end of quarter two and 92.54 million was received in quarter two contributing respectively 38% of the approved budget and 80% of the plan for quarter because District Unconditional Grant - Non Wage and Multi-Sectoral Transfers to LLGs performed higher than planned because of reallocation cater activities which were to be funded under local revenue which were not enough and also facilitation of district chairperson to attend meetings which not foreseen before and under estimated budget for councilors sitting allowances. However (a) Conditional transfers to Councillors allowances and EX-gratia, Conditional transfers to Salary and Gratuity for LG elected leaders were less than average due to EX-gratia and Gratuity which will be paid in fourth quarter (b) Locally Raised Revenues realized was low due to weak enforcement measures to enforce tax collectors.

In regard of the above releases, the Department has spent cumulatively 176.38 million and 94.8 million shillings comprising of 38% of the approved Budget and 103% for quarter two leaving unspent balance of 587 million shillings (0% of the approved budget) for stationery.

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

The reason for unspent funds was the delay by the supplier for stationery to request for funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	45	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	463,634	176,375
Cost of Workplan (UShs '000):	463,634	176,375

The district have reviewed 2 Auditor Generals queries and 1 LG PAC reports discussed by Council

Vote: 567 Bukwo District**2013/14 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>	343,473	196,937	57%	84,737	113,125	134%
Conditional Grant to Agric. Ext Salaries	47,965	18,363	38%	11,991	8,217	69%
Conditional transfers to Production and Marketing	42,680	21,340	50%	9,545	10,670	112%
NAADS (Districts) - Wage	238,335	119,168	50%	59,584	59,584	100%
Other Transfers from Central Government		9,252		0	9,252	
Multi-Sectoral Transfers to LLGs	842	21,000	2495%	204	21,000	10309%
District Unconditional Grant - Non Wage		989		0	989	
Transfer of District Unconditional Grant - Wage	13,651	6,825	50%	3,413	3,413	100%
<i>Development Revenues</i>	875,093	412,698	47%	209,855	137,566	66%
Conditional Grant for NAADS	825,396	412,698	50%	206,349	137,566	67%
Locally Raised Revenues	8,423	0	0%	2,106	0	0%
Multi-Sectoral Transfers to LLGs	41,274	0	0%	1,400	0	0%
Total Revenues	1,218,566	609,635	50%	294,591	250,691	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	343,473	184,879	54%	75,191	105,680	141%
Wage	299,951	144,356	48%	74,988	71,214	95%
Non Wage	43,522	40,523	93%	204	34,466	16919%
<i>Development Expenditure</i>	875,093	405,051	46%	219,400	351,601	160%
Domestic Development	875,093	405,051	46%	219,400	351,601	160%
Donor Development	0	0		0	0	
Total Expenditure	1,218,566	589,930	48%	294,591	457,280	155%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,058	4%			
<i>Development Balances</i>		7,647	1%			
Domestic Development		7,647	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,705	2%			

Out of the approved sector budget of 1.22 billion shillings, 609.64 million shillings have been received by the department by end of quarter two and 250.69 million was received in quarter two contributing respectively 50% of the approved budget and 85% of the plan for quarter because Multi-Sectoral Transfers to LLGs performed higher than planned (10309% of the plan for quarter) due to release of unbudgeted sensitize the community on how to eradicate Banan bacterial weed (BBW) and District Unconditional Grant - Non Wage was given to facilitate repair of the tractor. However, though most sources of revenue performed well, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs unde development revenues was not realized due to due to weak enforcement measures to enforce tax collectors. In regard of the above releases, the Department has spent cumulatively 589.93 million and 457.28 million shillings comprising of 48% of the approved Budget and 155% for quarter two leaving overall unspent balance of 19,705 million shillings (2% of the approved budget) for technology Construction capital development which at the time of preparing this report the Award letters for capital projects were being given out to successful bidders.

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

The unspent funds was because of unprocured technologies which will be done in third quarter when farmers are preparing to Plant technologies. And also ward letters for capital projects were not signed due to mandatory procurement process.

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<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	5220	1340
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	971	992
No. of farmer advisory demonstration workshops	12	12
No. of farmers receiving Agriculture inputs	1632	1541
Function Cost (US\$ '000)	1,107,870	524,219
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	109300	2768
No. of livestock by type undertaken in the slaughter slabs	120	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	110,696	65,711
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):	1,218,566	589,930

1340 technologies distributed by farmer type, 12 functional Sub County Farmer Forums, 992 Farmers accessing advisory services, 12 farmer advisory demonstration workshops, 1541 farmers receiving Agriculture inputs, 711 District Production Services, vaccinated 2768 livestock.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,814,607	799,305	44%	452,716	423,087	93%
Conditional Grant to PHC Salaries	1,496,287	625,757	42%	374,072	326,837	87%
Conditional Grant to PHC- Non wage	77,613	38,806	50%	19,403	19,403	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%
Locally Raised Revenues	4,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	119,687	76,232	64%	29,986	47,592	159%
<i>Development Revenues</i>	676,541	333,268	49%	165,148	153,061	93%
Conditional Grant to PHC - development	349,360	174,680	50%	87,340	87,340	100%
Donor Funding	311,231	150,490	48%	77,808	57,623	74%
LGMSD (Former LGDP)	13,857	8,098	58%	0	8,098	
Locally Raised Revenues	846	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,248	0	0%	0	0	
Total Revenues	2,491,148	1,132,573	45%	617,864	576,148	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,814,607	799,305	44%	452,716	425,942	94%
Wage	1,496,287	625,756	42%	374,072	326,837	87%
Non Wage	318,319	173,549	55%	78,644	99,104	126%
<i>Development Expenditure</i>	676,542	178,099	26%	120,468	60,036	50%
Domestic Development	365,311	32,719	9%	42,660	7,522	18%
Donor Development	311,231	145,380	47%	77,808	52,513	67%
Total Expenditure	2,491,148	977,404	39%	573,184	485,977	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		155,169	23%			
Domestic Development		150,059	41%			
Donor Development		5,109	2%			
Total Unspent Balance (Provide details as an annex)		155,168	6%			

Out of the approved sector budget of 2.49 million shillings, 1.13 million shillings have been received by the department by end of quarter two and 576.15 million was received in quarter two contributing respectively 45% of the approved budget and 93% of the plan for quarter because Multi-Sectoral Transfers to LLGs performed higher than planned more staff earned hard to reach allowances in quarter two. However, other sources like Locally Raised Revenues was collected was low due to weak enforcement measures, donor funding was low due to budget cut because the staff who conducted polio campaign was trained once out of two trainings planned.

In regard of the above releases, the Department has spent cumulatively 977.40 million and 485.98 million shillings comprising of 39% of the approved Budget and 85% for quarter two leaving overall unspent balance of 155,168 million shillings (6% of the approved budget) for HIV activities and Construction capital development which at the time of preparing this report, the HIV/AIDs activities were being implemented and the Award letters for capital projects were being given out to successful bidders.

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

Donor funds were not spent because the funds were received late and Award letters were not given because of the mandatory procurement process.

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	55	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500	738
No. and proportion of deliveries in the District/General hospitals	405	115
Number of total outpatients that visited the District/ General Hospital(s).	25000	11351
Number of outpatients that visited the NGO Basic health facilities	10000	3428
Number of inpatients that visited the NGO Basic health facilities	800	760
No. and proportion of deliveries conducted in the NGO Basic health facilities	380	105
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	290
Number of trained health workers in health centers	150	121
No.of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	60000	65924
Number of inpatients that visited the Govt. health facilities.	400	477
No. and proportion of deliveries conducted in the Govt. health facilities	300	209
%age of approved posts filled with qualified health workers	60	27
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	31
No. of children immunized with Pentavalent vaccine	4000	1569
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	20000	0
Function Cost (UShs '000)	2,491,148	977,404
Cost of Workplan (UShs '000):	2,491,148	977,404

The health department received 3,428 outpatients in NGO Basic health facilities, 760 in inpatients that visited the NGO Basic health, 105 deliveries conducted in the NGO Basic health facilities, 290 children immunized with Pentavalent vaccine in the NGO Basic health facilities, it also have 121 trained health workers in health centers, conducted 6 health related training sessions, 65,924 outpatients that visited the Govt. health facilities, 477 inpatients that visited the Government health facilities, 209 deliveries conducted in the Govt. health facilities. The percentage of filled position is 27%, percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs was 31%, 1569 children immunized with Pentavalent vaccine, 738 inpatients visited the District/General Hospital(s), 115 deliveries in the District/General Hospitals, 11,351 total outpatients that visited the District/ General Hospital(s).

Vote: 567 Bukwo District**2013/14 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>	4,441,929	2,445,688	55%	1,109,982	1,233,513	111%
Conditional Grant to Primary Salaries	1,991,111	1,218,202	61%	497,778	617,633	124%
Conditional Grant to Secondary Salaries	786,567	375,453	48%	196,642	188,782	96%
Conditional Grant to Primary Education	224,141	149,427	67%	56,035	74,714	133%
Conditional Grant to Secondary Education	565,435	376,956	67%	141,359	188,478	133%
Conditional transfers to School Inspection Grant	14,419	7,210	50%	3,605	3,605	100%
Locally Raised Revenues	4,000	5,290	132%	500	4,290	858%
Other Transfers from Central Government		5,024		0	5,024	
Multi-Sectoral Transfers to LLGs	813,195	288,672	35%	203,299	141,300	70%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	39,062	19,453	50%	9,765	9,687	99%
<i>Development Revenues</i>	329,619	162,197	49%	57,259	80,667	141%
Conditional Grant to SFG	275,788	137,894	50%	45,177	68,947	153%
Construction of Secondary Schools	37,000	18,500	50%	9,250	9,250	100%
LGMSD (Former LGDP)	5,000	0	0%	0	0	
Locally Raised Revenues	500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	11,331	5,803	51%	2,833	2,470	87%
Total Revenues	4,771,548	2,607,885	55%	1,167,242	1,314,180	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,441,929	2,445,688	55%	1,109,816	1,233,513	111%
Wage	2,816,740	1,613,108	57%	704,185	816,102	116%
Non Wage	1,625,189	832,580	51%	405,631	417,411	103%
<i>Development Expenditure</i>	329,619	141,973	43%	57,426	80,101	139%
Domestic Development	329,619	141,973	43%	57,426	80,101	139%
Donor Development	0	0		0	0	
Total Expenditure	4,771,548	2,587,661	54%	1,167,242	1,313,614	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,224	6%			
Domestic Development		20,224	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,224	0%			

Out of the approved sector budget of 4.77 billion shillings, 2.61 billion shillings have been received by department from quarter one to quarter two and 1.31 billion was received in quarter two contributing respectively 55% of the approved budget and 113% of the plan for quarter because among others Locally Raised Revenues, Conditional Grant to Primary Education and Conditional Grant to Secondary Education and Conditional Grant to SFG performed respectively at 858% of the plan for the quarter, 133% of the plan for quarter, 153% of the plan for quarter due reallocation to Education department to facilitate Primary leaving Examination for academic year 2013 and also more funds was released ministry of Education than planned. However several sources of revenues like District Unconditional Grant - Non Wage, LGMSD (Former LGDP) and local revenue for co funding performed at 0% because District Unconditional Grant - Non Wage was reallocated to Administration department and LGMSD and co funding allocation will be done in quarter four.

In regard of the above revenue performance, the Department has spent cumulatively 2.59 billion and 1.31 billion shillings in the quarter comprising of 54% of the approved Budget and 113% of plan for quarter two leaving overall unspent balance of 20.22 million shillings (0% of the approved budget) for construction of Cheboi primary school

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan 6: Education**

which at time of preparing this report, the agreements were being signed. The projects was planned to be implemented in third quarter, sighting the mandatory procurement process.

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

Funds are for projects which are under way, hard to reach allowances for teachers which was delayed by MoPS to effect payment though the district have filled and submitted the pay change reports.

(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	522	522
No. of qualified primary teachers	522	522
No. of pupils enrolled in UPE	29561	29561
No. of student drop-outs	6208	820
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	2235	2235
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances constructed (PRDP)	15	0
Function Cost (UShs '000)	3,149,966	1,740,742
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	55	0
No. of students sitting O level	500	500
No. of students enrolled in USE	5087	5087
No. of teacher houses constructed	4	4
Function Cost (UShs '000)	1,556,001	806,741
Function: 0783 Skills Development		
No. of students in tertiary education	70	60
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
No. of primary schools inspected in quarter	95	80
No. of secondary schools inspected in quarter	10	6
Function Cost (UShs '000)	63,581	39,837
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	2,000	340
Cost of Workplan (UShs '000):	4,771,548	2,587,661

About 522 qualified primary school teachers are being paid salaries, 30,526 pupils enrolled in UPE, 820 student drop-outs, office furniture supplied to 5 primary schools, 15 stances of latrines constructed in Kabokwo p/s, St peters Kapkware and St Paul Kapsenetone primary schools, 110 secondary school teaching and non-teaching staff paid salary, 5,399 students enrolled in USE, inspected 80 primary schools in quarter, all the 9 secondary schools, and submitted 1 (one) inspection reports to council, monitored and supervised all projects under construction.

Vote: 567 Bukwo District**2013/14 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>	393,835	98,459	25%	98,442	17,958	18%
Roads Rehabilitation Grant	94,433	0	0%	23,608	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	222,125	62,329	28%	55,531	0	0%
Multi-Sectoral Transfers to LLGs	25,625	8,629	34%	6,390	3,119	49%
Transfer of District Unconditional Grant - Wage	50,652	27,502	54%	12,663	14,839	117%
<i>Development Revenues</i>	13,152	53,069	404%	0	26,341	
Roads Rehabilitation Grant		47,217		0	23,608	
Multi-Sectoral Transfers to LLGs	13,152	5,852	44%	0	2,732	
Total Revenues	406,987	151,528	37%	98,442	44,299	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,835	111,817	28%	98,442	68,942	70%
Wage	70,192	35,506	51%	17,548	17,958	102%
Non Wage	323,643	76,311	24%	80,895	50,985	63%
<i>Development Expenditure</i>	13,152	0	0%	0	0	
Domestic Development	13,152	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	406,987	111,817	27%	98,442	68,942	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-13,358	-3%			
<i>Development Balances</i>		53,069	404%			
Domestic Development		53,069	404%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,711	10%			

Out of the approved sector budget of 406.99 million shillings, 151.53 million shillings have been transferred to the department by end of quarter two and 44,299 million was transferred in quarter two contributing respectively 37% of the approved budget and 45% of the plan for quarter two because District Unconditional Grant – Wage allocated to the department was higher than planned due to wage analysis which gave a higher figure than one which was poorly planned. However no Local revenue allocated to the sector and multispectral transfers due to weak enforcement measures to enforce tax collectors.

Having received the above releases, the Department has spent cumulatively 124.29 million and 81.42 million shillings comprising of 31% of the approved Budget and 83% for quarter two leaving overall unspent balance of 27.24 million shillings (7% of the approved budget) and recurrent balances of 21.385 million for Maintenance and rehabilitation of district roads which is in process. It was slowed by use of one grater and poor weather conditions during the quarter. The unspent development funds are for opening of community access roads by the community under LGMSD program in LLGS. The projects were not implemented because agreements were not signed due inadequate funds to implement the projects.

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

Maintenance and rehabilitation of district roadsw was slowed by use of one grater and poor weather conditions during the quarter and the projects were not implemented because agreements were not signed due to inadequate funds to implement the projects.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District

2013/14 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		
No of bottle necks removed from CARs	48	0
Length in Km of Urban unpaved roads routinely maintained	17	0
Length in Km of Urban unpaved roads periodically maintained	3	0
Length in Km of District roads routinely maintained	40	40
Length in Km of District roads periodically maintained	5	0
No. of bridges maintained	3	0
Length in Km of District roads maintained.	30	0
Function Cost (UShs '000)	406,987	111,817
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	406,987	111,817

No Urban unpaved roads routinely maintained, no urban unpaved roads periodically maintained, no bottle necks removed from CARs, 40 KM of District roads routinely maintained no District roads periodically maintained, no bridges maintained, 30 Km of District roads maintained.

Vote: 567 Bukwo District**2013/14 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>	47,437	22,941	48%	11,720	11,470	98%
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	8,971	4,208	47%	2,104	2,104	100%
Transfer of District Unconditional Grant - Wage	15,466	7,733	50%	3,867	3,867	100%
<i>Development Revenues</i>	465,312	238,589	51%	110,797	114,918	104%
Conditional transfer for Rural Water	442,699	221,350	50%	110,675	110,675	100%
LGMSD (Former LGDP)	9,900	7,000	71%	0	0	
Locally Raised Revenues	490	0	0%	122	0	0%
Multi-Sectoral Transfers to LLGs	12,222	10,239	84%	0	4,243	
Total Revenues	512,749	261,529	51%	122,517	126,388	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,437	22,941	48%	11,720	11,720	100%
Wage	23,881	11,941	50%	5,970	5,970	100%
Non Wage	23,556	11,000	47%	5,750	5,750	100%
<i>Development Expenditure</i>	455,471	131,341	29%	16,696	85,668	513%
Domestic Development	455,471	131,341	29%	16,696	85,668	513%
Donor Development	0	0		0	0	
Total Expenditure	502,909	154,282	31%	28,416	97,389	343%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		107,248	23%			
Domestic Development		107,248	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,248	21%			

Out of the approved budget (512.75 million shillings), about 261.53 million have been received cumulatively and 126.39 million was received in quarter two representing 51% and 103% of the approved budget and plan for the quarter respectively because of (1) Local revenue collected was low due to inadequate staff to enforce tax collections but however LGMSD (Former LGDP) transferred to the department in quarter one was high to cater for completion of rain water harvesting. The cumulative expenditure was 154.28 million shillings and quarter two expenditure was 97.39 million shillings contributing to 31% and 343% of the approved budget and plan for the quarter respectively leaving unspent balance of 107.25 million for construction of GFS and completion of water harvesting system. At the time of planning the contractors have just started the project implementations.

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

The unspent balance was because of the mandatory procurement process which ended on 25th December, 2013. However project implementations were planned to commence in third quarter

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of supervision visits during and after construction	40	20
No. of water points tested for quality	55	13
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	5	3
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	85	60
% of rural water point sources functional (Shallow Wells)	95	84
No. of water pump mechanics, scheme attendants and caretakers trained	48	12
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	60	0
No. Of Water User Committee members trained	360	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
Function Cost (US\$ '000)	502,909	152,178
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	2,104
Cost of Workplan (US\$ '000):	502,909	154,282

The department has conducted 20 supervisions during constructions, 13 water points tested for quality, 1 District Water Supply and Sanitation Coordination Meetings conducted, 3 sources tested for water quality, no water points rehabilitated, 60% rural water point sources functional (Gravity Flow Scheme), 84% of rural water point sources functional (Shallow Wells), 12 water pump mechanics, scheme attendants and caretakers trained, 1 water and Sanitation promotional events undertaken, no of water user committees formed, no Water User Committee members trained, 40 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 2 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, no public latrines in RGCs and public places, no. of public latrines in RGCs and public places, no shallow wells constructed (hand dug, hand augured, motorized pump), no piped water supply systems constructed (GFS, borehole pumped, surface water) and no piped water supply systems rehabilitated (GFS, borehole pumped, surface water).

Vote: 567 Bukwo District**2013/14 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>	81,802	36,040	44%	20,194	16,995	84%
Conditional Grant to District Natural Res. - Wetlands (23,599	11,800	50%	5,900	5,900	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	1,024	0	0%	0	0	
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	52,579	24,240	46%	13,145	11,095	84%
<i>Development Revenues</i>	6,569	4,000	61%	0	0	
LGMSD (Former LGDP)	3,636	3,636	100%	0	0	
Locally Raised Revenues	364	364	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,569	0	0%	0	0	
Total Revenues	88,370	40,040	45%	20,194	16,995	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,802	34,776	43%	20,194	18,645	92%
Wage	52,579	24,240	46%	13,145	11,095	84%
Non Wage	29,223	10,536	36%	7,050	7,549	107%
<i>Development Expenditure</i>	6,569	4,000	61%	0	0	
Domestic Development	6,569	4,000	61%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,370	38,776	44%	20,194	18,645	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,264	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,264	1%			

The approved budget is 88.37million budge shillings and the cumulative outturn is 40.04 million shillings and the 17.00 million which contributes 45% of the approved budget and 45% of the plan for the quarter because Locally Raised Revenues, Multi-Sectoral Transfers to LLGs and District Unconditional Grant - Non Wage performed at zero percent because of low local revenues collected due to weak enforcement measures, supply of tree seedlings will be done quarter four when the weather is favourable and reallocation of District Unconditional Grant - Non Wage to administration department.

In regards of the above releases, the department has spent cumulatively 38.78 million shillings and 18.65 million shillings contributing to 44% of the approved budget and 92% of the plan for quarter leaving unspent balance of 1.26 million shillings for payment of stationery which at the time of preparing this report it was in requisition form.

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

The unspent balance was due to delay by the supplier to request for funds after supplying stationery.

(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**2013/14 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)	5	5
Number of people (Men and Women) participating in tree planting days	100	0
No. of Water Shed Management Committees formulated	12	1
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	60	0
No. of community women and men trained in ENR monitoring (PRDP)	100	100
No. of environmental monitoring visits conducted (PRDP)	8	2
Function Cost (UShs '000)	88,370	38,776
Cost of Workplan (UShs '000):	88,370	38,776

The district has planted 5 Area (Ha) of trees which are surviving in Suam Sub County and about 100 people (Men and Women) who participated in planting trees, 1 Water Shed Management Committees formulated, no Area (Ha) of Wetlands demarcated and restored, no of community women and men trained in ENR monitoring and about 100 community women and men have been trained in ENR monitoring (PRDP) and 2 environmental monitoring visits conducted (PRDP).

Vote: 567 Bukwo District**2013/14 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>	241,581	124,134	51%	60,395	67,479	112%
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	1,161	23%	1,250	1,161	93%
Multi-Sectoral Transfers to LLGs	174,709	91,494	52%	43,677	49,557	113%
District Unconditional Grant - Non Wage	3,000	2,000	67%	750	2,000	267%
Transfer of District Unconditional Grant - Wage	26,497	13,291	50%	6,624	6,667	101%
<i>Development Revenues</i>	87,893	48,838	56%	16,365	27,161	166%
Donor Funding	65,461	43,529	66%	16,365	21,852	134%
Multi-Sectoral Transfers to LLGs	22,432	5,308	24%	0	5,308	
Total Revenues	329,474	172,971	52%	76,760	94,639	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,581	116,452	48%	60,395	63,905	106%
Wage	155,350	86,054	55%	38,837	47,069	121%
Non Wage	86,231	30,398	35%	21,558	16,836	78%
<i>Development Expenditure</i>	87,893	43,529	50%	16,365	21,852	134%
Domestic Development	22,432	0	0%	0	0	
Donor Development	65,461	43,529	66%	16,365	21,852	134%
Total Expenditure	329,474	159,981	49%	76,760	85,758	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,682	3%			
<i>Development Balances</i>		5,308	6%			
Domestic Development		5,308	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,990	4%			

Out of the approved sector budget of 329.47 million shillings, 172.97 million shillings have been received by the department by end of quarter two and 94.65 million was received in quarter two contributing respectively 52% of the approved budget and 123% of the plan for quarter because among others, District Unconditional Grant - Non Wage and Multi-Sectoral Transfers to LLGs performed higher than planned because of reallocation cater for independence day celebration, Donor Funding released was higher than planned due under budgeting. However (a) Locally Raised Revenues realized was low due to weak enforcement measures to enforce tax collectors.

In regard of the above releases, the Department has spent cumulatively 159.98 million and 85.76 million shillings in the quarter comprising of 49% of the approved Budget and 112% of quarter two leaving overall unspent balance of 12.99 million shillings (4% of the approved budget) for People with Disabilities (PWDs) were not paid because the community delayed to submit their proposal due to poor mobilisation. And CDD projects were not transferred because projects have not been approved.

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

CDD projects were not transferred because projects have not been approved, PWD's were not paid because the community delayed to submit their proposal due to poor mobilisation.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	720	120
No. of Active Community Development Workers	24	0
No. FAL Learners Trained	520	500
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	329,474	159,981
Cost of Workplan (UShs '000):	329,474	159,981

About 120 children settled, 500 FAL Learners Trained, 1 Youth councils supported, 1 women councils supported

Vote: 567 Bukwo District**2013/14 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>	68,080	20,453	30%	16,452	10,461	64%
Conditional Grant to PAF monitoring	24,257	10,053	41%	5,744	5,694	99%
Locally Raised Revenues	3,000	0	0%	474	0	0%
Multi-Sectoral Transfers to LLGs	1,089	0	0%	300	0	0%
District Unconditional Grant - Non Wage	17,201	3,000	17%	4,300	3,000	70%
Transfer of District Unconditional Grant - Wage	22,532	7,400	33%	5,633	1,767	31%
<i>Development Revenues</i>	6,328	4,567	72%	677	1,429	211%
Donor Funding		1,948		0	0	
LGMSD (Former LGDP)	5,716	2,619	46%	524	1,429	273%
Locally Raised Revenues	612	0	0%	153	0	0%
Total Revenues	74,407	25,020	34%	17,129	11,890	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,080	19,989	29%	16,683	14,230	85%
Wage	22,532	7,033	31%	5,633	5,633	100%
Non Wage	45,547	12,956	28%	11,050	8,597	78%
<i>Development Expenditure</i>	6,328	2,838	45%	446	0	0%
Domestic Development	6,328	890	14%	446	0	0%
Donor Development	0	1,948		0	0	
Total Expenditure	74,407	22,827	31%	17,129	14,230	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		463	1%			
<i>Development Balances</i>		1,729	27%			
Domestic Development		1,729	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,193	3%			

Out of the approved annual budget of 74.41 million shillings, about 25.02 million shillings have cumulatively received and quarter two out turn was 11.89 contributing respectively 34% of the approved budget and 69% of the plan for quarter because no local revenues was allocated to the department since the local revenues realized as at the end of quarter two was low due to weak enforcement measures, no funds was allocated to planning under Multi-Sectoral Transfers to LLGs due to low local revenues collected and Transfer of District Unconditional Grant – Wage allocated to the department was less than planned because the department have not recruited the Population officer as planned due to delay by Ministry of public service to recommend this position for advertisement and also the payment for senior planner have not been effected due to anomalies in filling pay change reports.

In view of the above funds received, the department has spent 22.83 million shillings cumulatively and 14.23 million shillings in second quarter leaving unspent balance of 2.19 million shillings because the PAF monitoring funds of 463 thousand shillings are for submission of Budget Framework Paper 2014/15 and 1.73 million shillings are for purchase of furniture (an office table, two chairs and shelves) which was planned to implemented in quarter four.

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

The funds for submission of BFP 2014/15 were not spent because their were changes in OBT which delayed submission of BFP. Also funds for purchase of furniture was not spent because they are not enough to implement the activity.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2013/14 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	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	74,407	22,827
Cost of Workplan (UShs '000):	74,407	22,827

There is only two qualified staff in the unit but however the district is planning to recruit a population officer this financial year. The unit has produced Minutes of TPC meetings which incorporate all the information for quarterly performance reports and work plans for all sectors. There are minutes of 2 Council meetings with relevant resolutions produced

Vote: 567 Bukwo District**2013/14 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	24,727	43%	13,600	12,988	96%
Conditional Grant to PAF monitoring	2,500	1,235	49%	625	500	80%
Locally Raised Revenues	5,000	1,000	20%	588	0	0%
Multi-Sectoral Transfers to LLGs	11,551	5,063	44%	2,888	2,560	89%
District Unconditional Grant - Non Wage	8,000	1,000	13%	2,000	1,000	50%
Transfer of District Unconditional Grant - Wage	30,000	16,429	55%	7,500	8,929	119%
Total Revenues	57,051	24,727	43%	13,600	12,988	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,051	24,520	43%	13,600	12,782	94%
Wage	38,639	20,748	54%	9,660	11,088	115%
Non Wage	18,412	3,772	20%	3,941	1,693	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,051	24,520	43%	13,600	12,782	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		207	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		207	0%			

Out of the approved annual budget of 57million shillings, the cumulative outturn of 24.73 million shillings and quarter two out turn of 12.99 million shillings which contributes respectively 43% of the approved budget and 96% of plan for quarter because about 119% of the plan for quarter under District Unconditional Grant – Wage was realized in the quarter due analysis of wage expenditure which exceeded estimated expenditure. However about 50% of quarter plan for quarter under District Unconditional Grant - Non Wage was realized due to reallocation to administration department to repair to vehicle and Conditional Grant to PAF monitoring realized was less than planned (80% of the plan for quarter) because of more funds was allocated in quarter one, No local revenue was realized because local revenue collected was low due to weak enforcement measures.

The department has spent cumulatively 24.52 million shillings and in quarter two 12.78 million shillings leaving unspent balance of 207 thousand shillings only to cater for bank charges.

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	2
Date of submitting Quaterly Internal Audit Reports	25/07/2014	31/12/2013
Function Cost (UShs '000)	57,051	24,520
Cost of Workplan (UShs '000):	57,051	24,520

Vote: 567 Bukwo District

2013/14 Quarter 2

Workplan 11: Internal Audit

Department audits in torasis ward and all sub counties, Audit of NAADS in all sub counties, 6 projects inspected and verified across the district and all primary schools in the district Quarter one Audit report prepared and submitted.

Vote: 567 Bukwo District**2013/14 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:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted Ministry of Local Government, assess staff performance four times, and all staff paid salaries in administration department and sub	District workplans and budgets reviewed once at district Administration office, 1 reports produced and submitted Ministry of Local Government, staff performance assessed once times, all staff paid salaries in administration department and Attended one
<i>General Staff Salaries</i>		29,494
<i>Advertising and Public Relations</i>		2,068
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,721
<i>Small Office Equipment</i>		1,050
<i>Bank Charges and other Bank related costs</i>		181
<i>Travel Inland</i>		13,607
<i>Fuel, Lubricants and Oils</i>		1,932
<i>Maintenance - Vehicles</i>		47,301
<i>Incapacity, death benefits and and funeral expenses</i>		150
<i>Wage Rec't:</i>	32,965	29,494
<i>Non Wage Rec't:</i>	15,921	26,094
<i>Domestic Dev't:</i>		43,916
<i>Donor Dev't:</i>	1,924	0
Total	50,810	99,505

Output: Human Resource Management

Non Standard Outputs:	4 submissions of pay change reports done and staff appraisals done four times	1 submissions of pay change reports done to Ministry of public service
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,293	660
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,293	660

Output: Capacity Building for HLG

Vote: 567 Bukwo District**2013/14 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		
Availability and implementation of LG capacity building policy and plan	No (Not planned for this quarter)	Yes (One capacity building plan available in Human resource office)
No. (and type) of capacity building sessions undertaken	0 (Not planned for this quarter)	0 (No outputs achieved)
Non Standard Outputs:	30 staff on basic functional skill and 4 staff on Career development	Induction training for principal human officer at Kyankwanzi National Leadership Institute
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		674
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	674
<i>Donor Dev't:</i>	21,303	
Total	26,303	674
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 reports produced in Administration office.
<i>Travel Inland</i>		483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	483
Output: PRDP-Monitoring		
No. of monitoring reports generated	0 (Not planned)	0 (No outputs achieved)
No. of monitoring visits conducted	0 (Not planned)	1 (All sub counties)
Non Standard Outputs:		
<i>Travel Inland</i>		3,383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,383
<i>Donor Dev't:</i>		
Total	0	3,383
Output: Records Management		

Vote: 567 Bukwo District**2013/14 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		
Non Standard Outputs:	Data/information managed	Information managed(Transfe of File from Kween district to Bukwo District)
<i>Travel Abroad</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	160

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

No. of vehicles purchased	0 (Not planned)	0 (No outputs achieved)
No. of motorcycles purchased	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Transport Equipment</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: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		
<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

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	28/01/2014 (Ministry of Finance and office of the Auditor general)	30/7/2014 (.Ministry of Finance and office of the Auditor general)
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Vote: 567 Bukwo District**2013/14 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)
2. Finance		
Non Standard Outputs:	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond to Audit mangement letters, Assorted stationery box files, cash books, ledger sheets, vote books, abstracts, pens, pencils, calculators, reams of paper, tonner,	Collected one release shedule s for quarter two from MoFPED,Purchased assorted stationary 12 box files, 12cash books, 12 vote books, 2 abstracts, 2reams of paper, 2tonner, revenue receipts.
<i>General Staff Salaries</i>		19,005
<i>Computer Supplies and IT Services</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		2,575
<i>Travel Inland</i>		2,354
<i>Wage Rec't:</i>	18,469	19,005
<i>Non Wage Rec't:</i>	7,143	5,589
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	25,612	24,594
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	2400000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)	1600000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)
Value of Hotel Tax Collected	500000 (Suam sub county)	500000 (Suam sub county)
Value of LG service tax collection	4500000 (Revenue returns and assessment returns are in All the sub counties Copy of staff Payroll showing deductions of local service tax are in the ministry of Public services)	3000000 (Revenue returns and assessment returns are in All the sub counties)
Non Standard Outputs:		Conducted one monitoring and supprvission local revenue in all subcounties,Banked local collected revenue twice in kapchorwa stanbic Bank
<i>Travel Inland</i>		2,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,966
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1 quarterly reports declaration of expenditures, 1 banking services(collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter.	1 quarterly reports declaration of expenditures, 1 banking services(collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter was done
<i>Travel Inland</i>		1,753

Vote: 567 Bukwo District**2013/14 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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2. Finance

Wage Rec't:

Non Wage Rec't: 1,100 1,753

Domestic Dev't:

Donor Dev't:

Total 1,100 1,753**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General (Not planned) 23/08/2013 (No challenges faced)

Non Standard Outputs:

Collected Audited Accounts for 2011/2012, Submitted final accounts for 2012/2013 to auditor generals office in mbale, collected Audit reports for subcounties of bukwo and kabei for F/Y 2010/2012, Submitted Audit report to parliament of uganda for F/Y 2010/20

Travel Inland 2,805

Wage Rec't:

Non Wage Rec't: 2,805

Domestic Dev't:

Donor Dev't:

Total 0 2,805**Additional information required by the sector on quarterly Performance**

The department should budget for increase in local revenue collections, improve on implementation of Government programme through supervision and monitoring, the subcounty chiefs should be trained in local revenue collections

3. Statutory Bodies**Function: Local Statutory Bodies**

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Facilitation of district Chairman from home to office, Facilitation of 2 council sittings and 2 committee meetings, Preparation of quarterly reports and annual work plan, Preparation of 3 council minutes

Paid for 1 council meeting, facilitated district chairman from home to office, facilitated district speaker to ULGA and UDICOSA and study tour to Rwanda.

General Staff Salaries 10,003

Allowances 5,100

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 678

Bank Charges and other Bank related costs 315

Travel Inland 10,589

Wage Rec't: 11,387 10,003

Vote: 567 Bukwo District**2013/14 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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3. Statutory Bodies

<i>Non Wage Rec't:</i>	14,525	16,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,911	26,685

Output: LG procurement management services

Non Standard Outputs:	1 contracts committee meetings held,1 evaluation meetings held at district headquarters, 1 reports submitted to PPDA, assorted Stationary purchased,fuel purchased	1 contracts committee meeting facilitated to award contracts at PDU and report produced and submitted to PPDA
<i>Printing, Stationery, Photocopying and Binding</i>		1,736
<i>Travel Inland</i>		2,150
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,336	3,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	3,886

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meetings held to shortlist,interview,confirm and discipline staff held at DSC boardroom,Sitting allowances for members paid.	1 DSC meeting held to confirm,interview staff. Facilitation to MOPS to deliver submission of 1 member for approval by PSC and followup..
<i>Allowances</i>		240
<i>Welfare and Entertainment</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Subscriptions</i>		200
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,030
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	4,705	4,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,555	8,868

Output: LG Land management services

No. of Land board meetings	1 (district headquarters)	0 (No outputs achieved in the quarter)
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Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	10 (district landboard office)	0 (No outputs achieved in the quarter.)
Non Standard Outputs:	1 meeting held to review land applications, renewals and lease extensions	1 meeting held to review land applications, renewals and lease extensions
<i>Allowances</i>		0
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	985
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	(N/A)	2 (District headquarters at DSC boardroom)
No. of LG PAC reports discussed by Council	1 (1 internal auditors report discussed at district service boardroom)	1 (1 internal audit report examined by DPAC and 1 report produced and submitted to Auditor general and council)
Non Standard Outputs:	1 field verification conducted at the sub counties	No outputs achieved
<i>Allowances</i>		3,090
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	3,760
Output: LG Political and executive oversight		
Non Standard Outputs:	salaries and gratuity for DEC and LCIII chairme and speaker paid, monitoring conducted at district headquarters	Facilitated district chairman from home to office, paid salaries for DEC, speaker and LCIII chairpersons at district headquarters.
<i>Allowances</i>		7,871
<i>Salary and Gratuity for LG elected Political Leaders</i>		26,100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	23,751	26,100
<i>Non Wage Rec't:</i>	11,310	7,871

Vote: 567 Bukwo District**2013/14 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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****35,061****33,971****Output: Standing Committees Services**

Non Standard Outputs:	1 committee meeting sitting allowances paid for 18 councillors	Facilitated 1 standing committee meeting to scutinize 1 st quarter sectoral progress reports
<i>Allowances</i>		2,700
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,050	2,700

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

Non Standard Outputs:	2 HLFOs operationalized in Suam/Bukwo and the other in Chesower s/c, 1 market survey and 1 price list produced	2 HLFOs operationalized in Suam/Bukwo and the other in Chesower s/c, 1 market survey and 1 price list produced
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		24,120
<i>Allowances</i>		5,460
<i>Social Security Contributions (NSSF)</i>		738
<i>Printing, Stationery, Photocopying and Binding</i>		15,600
<i>Information and Communications Technology</i>		3,500
<i>Travel Inland</i>		38,521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,384	87,939
<i>Donor Dev't:</i>		
Total	18,384	87,939

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by	1340 (1340 food security farmers (120 in Bukwo s/c,	1340 (1340 food security farmers (120 in Bukwo
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Vote: 567 Bukwo District**2013/14 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		
farmer type	120 in Suam s/c, 120 in Kaptewrerwa s/c, 120 in Chesower s/c, 120 in Tulel s/c, 100 in senendet s/c, 100 in Kabei s/c, 100 in Kortek s/c, 100 in Kamet s/c, 140 in Chepkwasta s/c, and 80 in Bukwo Town Council . 201 Market oriented farmers(Suam s/c=18,Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 1 Commercialising Farmer.)	s/c, 120 in Suam s/c, 120 in Kaptewrerwa s/c, 120 in Chesower s/c, 120 in Tulel s/c, 100 in senendet s/c, 100 in Kabei s/c, 100 in Kortek s/c, 100 in Kamet s/c, 140 in Chepkwasta s/c, and 80 in Bukwo Town Council . 201 Market oriented farmers(Suam s/c=18,Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 1 Commercialising Farmer.)
Non Standard Outputs:	1 Multi stakeholder inovation platform (MSIP),1 District adaptive research support teams (DARST) and 1 District planning and review meeting conducted, 3 months subscription for internet	1 Multi stakeholder inovation platform (MSIP),1 District adaptive research support teams (DARST) and 1 District planning and review meeting conducted, 3 months subscription for internet
<i>General Staff Salaries</i>		59,584
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		63,068
<i>Social Security Contributions (NSSF)</i>		3,696
<i>Gratuity Payments</i>		2,093
<i>Computer Supplies and IT Services</i>		1,926
<i>Printing, Stationery, Photocopying and Binding</i>		1,926
<i>Bank Charges and other Bank related costs</i>		218
<i>Telecommunications</i>		800
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		8,000
<i>Maintenance - Vehicles</i>		5,123
<i>Wage Rec't:</i>	59,584	59,584
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	154,400	86,850
<i>Donor Dev't:</i>		
Total	213,983	146,433

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

No. of farmers accessing advisory services	971 (971 farmers receive advisory services (37 in Bukwo S/C, 51 in Bukwo TC,63 in Chepkwasta S/C 37 in Chesower S/C,69 in Kabei S/C,73 in Kamet S/C,71 in Kortek S/C,86 in Riwo S/C,42 in Senendet S/C,164 in Suam S/Cand 150 in Tulel S/C)	992 (971 farmers receive advisory services (37 in Bukwo S/C, 51 in Bukwo TC,96 in Chepkwasta S/C 37 in Chesower S/C,72 in Kabei S/C,73 in Kamet S/C,71 in Kortek S/C,86 in Riwo S/C,42 in Senendet S/C,164 in Suam S/Cand 150 in Tulel S/C)
No. of farmer advisory demonstration workshops	3 (12 farmers selected to host demonstration plots for holding demonstration workshops (1 in each of the sub counties))	4 (12 farmers selected to host demonstration plots for holding demonstration workshops (1 in each of the sub counties))

Vote: 567 Bukwo District**2013/14 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 farmers receiving Agriculture inputs	1632 (1,407 food security farmers selected (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptererwa s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council . 201 Market oriented farmers selected (Suam s/c=18, Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers(2 in each sub county))	1541 (1340 food security farmers selected (120 in Bukwo s/c, 120 in Suam s/c, 120 in Kaptererwa s/c, 120 in Chesower s/c, 120 in Tulel s/c, 105 in senendet s/c, 100 in Kabei s/c, 100 in Kortek s/c, 105 in Kamet s/c, 161 in Chepkwasta s/c, and 80 in Bukwo Town Council . 201 Market oriented farmers selected (Suam s/c=18, Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15))
No. of functional Sub County Farmer Forums	12 (1 in each of the following sub counties , Chepkwasta S/C, Senended, Kaptererwo, Riwo, Kabei, Kortek, Tulel, Kamet, Bukwo sub county, suam, Town council and Chesower.)	12 (1 in each of the following sub counties , Chepkwasta S/C, Senended, Kaptererwo, Riwo, Kabei, Kortek, Tulel, Kamet, Bukwo sub county, suam, Town council and Chesower.)
Non Standard Outputs:	12 sub county farmers' for a review meetings held (1 per sub county), 12 MSIP meetings conducted (1 per sub county), 12 motorcycles maintained and repaired (1 per sub county), URA and NSSF cheques delivered to Mbale, 12 SNCs and 24 AASPs paid salary for 3 mo	12 sub county farmers' for a review meetings held (1 per sub county), 12 MSIP meetings conducted (1 per sub county), 12 motorcycles maintained and repaired (1 per sub county), URA and NSSF cheques delivered to Mbale, 12 SNCs and 24 AASPs paid salary for 3 mo
<i>Transfers to other gov't units(capital)</i>		176,812
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	35,671	176,812
<i>Donor Dev't:</i>	0	0
Total	35,671	176,812
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	1 report prepared and submitted to1 workplan and report prepared and submitted to MAAIF, 1 solar system procured, 2 staff meetings held, Bank statements collected at end of every month, URA cheques delivered to Mbale, 3 staff paid salary for 3 months 1 wo	1 report prepared ,1 workplan and submitted to MAAIF, URA cheques delivered to Mbale, 2 staff paid salary for 3 months 1 workplan and report prepared and submitted to MAAIF,
<i>General Staff Salaries</i>		11,630
<i>Printing, Stationery, Photocopying and Binding</i>		2,353
<i>Travel Inland</i>		2,278
<i>Wage Rec't:</i>	15,404	11,630
<i>Non Wage Rec't:</i>	0	4,631
<i>Domestic Dev't:</i>	1,600	0
<i>Donor Dev't:</i>		
Total	17,004	16,261
Output: Crop disease control and marketing		

Vote: 567 Bukwo District**2013/14 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	0 (No output expected)	0 (no output expected)
Non Standard Outputs:	50 plant clinic sessions conducted (10 in Chesower, 10 in Tulel, 10 in Kabei, 10 in senendet and 10 in Bukwo)	50 plant clinic sessions conducted (10 in Chesower, 10 in Tulel, 10 in Kabei, 10 in senendet and 10 in Bukwo)
<i>Printing, Stationery, Photocopying and Binding</i>		4,435
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	4,435
<i>Domestic Dev't:</i>	1,423	0
<i>Donor Dev't:</i>		
Total	1,423	4,435
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	1 (Procurement needs submitted to procurement officer)	0 (No outputs achieved)
Non Standard Outputs:	procurement needs submitted to procurement officer	Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,793	0
<i>Donor Dev't:</i>		
Total	3,793	0
Output: Livestock Health and Marketing		
No. of livestock vaccinated	26325 (500 pets vaccinated against rabbies, 575 goats vaccinated against PPR, 4000 cattle vaccinated against FMD and LSD and 21250 poultry vaccinated against NCD, 1 surveillance exercise conducted for avian flu)	2768 (2768 dogs vaccinated against rabies)
No. of livestock by type undertaken in the slaughter slabs	0 (No output expected)	0 (No output expected)
No of livestock by types using dips constructed	0 (No output expected)	0 (No output expected)
Non Standard Outputs:	1 surveillance exercises for livestock diseases conducted.	1 surveillance exercises for livestock diseases conducted in Bukwo, Kabei, Riwo and Suam
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	4,400
<i>Domestic Dev't:</i>	2,729	0

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,729	4,400
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3. Capital Purchases**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs constructed in Urban areas	0 (Not planned)	0 (No outputs achieved)
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No. of abattoirs rehabilitated in Urban areas	0 (Not planned)	0 (No outputs achieved)
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Non Standard Outputs:

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	0	0
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Additional information required by the sector on quarterly Performance

The funds were utilised to pay staff salaries i.e District NAADS Coordinator, 6 Sub county NAADS Coordinators, and 6 Agricultural Advisory Service Providers. There were sensitization meetings held at 12 sub counties and 1 at the district level during quar

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

Non Standard Outputs:

One quarterly DHMT meeting, One integrated support supervision visit to health facilities. Staff trained in key areas, staff salaries and hard to reach allowances paid.

One quarterly DHMT meeting conducted, One integrated support supervision visit to all the 16 health facilities done, 226 staff trained once in key areas, staff salaries and hard to reach allowances paid, one polio SIAS campaign conducted, health care wast

<i>Allowances</i>		27,983
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<i>Telecommunications</i>		200
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<i>Travel Inland</i>		21,309
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Maintenance - Vehicles</i>		4,798
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<i>Workshops and Seminars</i>		0
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<i>Computer Supplies and IT Services</i>		200
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<i>Special Meals and Drinks</i>		112
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<i>Printing, Stationery, Photocopying and Binding</i>		5,762
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<i>Small Office Equipment</i>		0
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Vote: 567 Bukwo District**2013/14 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		
<i>Bank Charges and other Bank related costs</i>		157
<i>District PHC wage</i>		326,837
<i>Wage Rec't:</i>	374,072	326,837
<i>Non Wage Rec't:</i>	5,153	8,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	77,808	52,513
Total	457,033	387,359

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

Number of total outpatients that visited the District/ General Hospital(s).	10000 (Bukwo General Hospital)	5480 (5480 outpatients visited the Geneecal Hospital)
%age of approved posts filled with trained health workers	60 (40 health owrkers recruited for Bukwo General Hospital)	0 (No health worker recruited for Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	100 (Bukwo General Hospital)	66 (66 deliveries conducted in the General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	300 (Bukwo General Hospital)	324 (324 inpatients visited the General Hospital)
Non Standard Outputs:	Hospital cleaned, referrals conducted, monthly meetings conducted,	Hospital cleaned, referrals conducted, three monthly meetings conducted,
<i>Transfers to other gov't units(current)</i>		27,375
<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 Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	2500 (Bukwo Health Centre IV)	2247 (2247 outpatients visited the NGO basic health facility)
No. and proportion of deliveries conducted in the NGO Basic health facilities	95 (Bukwo Health Centre IV)	43 (43 deliveries conducted in NGO Basic health facility)
Number of inpatients that visited the NGO Basic health facilities	200 (Bukwo Health Centre IV)	347 (347 inpatients visited the NGO Basic health facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Bukwo Health Centre IV)	154 (154 children immunized with pentavalene vaccine in the NGO Basic health facility)
Non Standard Outputs:	4 Outreach activities conducted for immunisation and HCTto all the wards in Bukwo Town Council, Charcoal procured.	4 Outreach activities conducted for immunisation and HCTto all the wards in Bukwo Town Council and Charcoal procured.

LG Unconditional grants(current)

1,880

Vote: 567 Bukwo District**2013/14 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		
<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)		
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)	771 (70in Chesower HCIII, 82in Kortek HCIII, 74in Kapkoloswo HCIII,97in Chepkwasta HCII,41in Kwirwot HCII, 87 in Kapkoros II, 34Amanang HCII, 32 Kapsarur HCII,53 Brim HCII, 27 Chesimat HCII, 34 Mutushet HCII, 24 Kamet HCII,95 Tulel HCII and 21in Aralam HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	91 (55 in Chesower HCIII,13 in Kortek HCIII and 23 in Kapkoloswo HCIII)
Number of inpatients that visited the Govt. health facilities.	100 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	180 (65 in Chesower HCIII, 37 in Kortek HCIII and 78 in Kapkoloswo HCIII)
Number of outpatients that visited the Govt. health facilities.	15000 (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)	31855 (3536 in Chesower HCIII, 2780 in Kortek HCIII, 3391 in Kapkoloswo HCIII, 3761 in Chepkwasta HCII, 1770 in Kwirwot HCII, 2105 in Kapkoros HCII, 1966 in Amanang HCII, 1140 in Kapsarur HCII, 1335 in Brim HCII, 1388 in Chesimat HCII, 1590 in Mutushet HCII, 1451 in Kamet HCII, 2103 in Tulel HCII and 3539 in Aralam HCII)
No.of trained health related training sessions held.	3 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII)	3 (3, 1 in Chesower HCIII, 1 in Kortek HCIII and 1 in Kapkoloswo HCIII)
Number of trained health workers in health centers	150 (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)	121 (18 in Chesower HCIII, 17 in Kortek HCIII, 15 in Kapkoloswo HCIII, 9 in Chepkwasta HCII, 7 in Kwirwot HCII, 8 in Kapkoros HCII, 9 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 5 in Mutushet HCII, 6 in Kamet HCII, 5 inTulel HCII and 5 in Aralam HCII)
%age of approved posts filled with qualified health workers	60 (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)	27 (18 in Chesower HCIII, 17 in Kortek HCIII, 15 in Kapkoloswo HCIII, 4 in Chepkwasta HCII, 6 in Kwirwot HCII, 7 in Kapkoros HCII, 8 in Amanang HCII, 4 in Kapsarur HCII, 8 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 6 inTulel HCII and 4 in Aralam HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (300 villages in the district)	31 (161 villages in the district)
Non Standard Outputs:	PHC funds transferred to all the health units during the quarter	PHC funds transferred once to all the 11 HCIIIs, 3HCIIIS and one health sub-district
<i>Transfers to other gov't units(current)</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

Vote: 567 Bukwo District**2013/14 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		
<i>Donor Dev't:</i>	0	0
Total	14,250	14,250
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 (Not planned)	0 (No outputs achieved)
No. of villages which have been declared Open Defecation Free(ODF)	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	No outputs achieved
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Water tank installation at District Health Office	1 water tank installed at district health office
<i>Other Structures</i>		1,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,470	1,716
<i>Donor Dev't:</i>		0
Total	4,470	1,716
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	One motorcycle for Bukwo General Hospital	no motorcycle procured for Bukwo General Hospital
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,700	0
<i>Donor Dev't:</i>		0
Total	12,700	0
Output: Office and IT Equipment (including Software)		

Vote: 567 Bukwo District**2013/14 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:	Not planned	Not planned
<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: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	47 office chairs, 1 office table and 1 shelve	40 office tables, 1 chairs and shelve procured
<i>Furniture and Fixtures</i>		4,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	4,406
<i>Donor Dev't:</i>		0
Total	5,000	4,406
Output: Other Capital		
Non Standard Outputs:	Upgrading solar at District Health Office and Bukwo General Hospital	solar at the district health office upgraded
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,490	0
<i>Donor Dev't:</i>		0
Total	20,490	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (Not planned)	0 (No outputs achieved)
No of healthcentres rehabilitated	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	No outputs achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Maternity ward construction and rehabilitation		

Vote: 567 Bukwo District**2013/14 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		
No of maternity wards rehabilitated	0 (Not planned)	0 (No outputs achieved)
No of maternity wards constructed	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		one monitoring done
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,400
<i>Donor Dev't:</i>		0
Total	0	1,400
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (Not planned)	0 (No outputs achieved)
No of OPD and other wards constructed	0 (Not planned)	0 (no output achieved)
Non Standard Outputs:		no output achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Specialist health equipment and machinery		
Value of medical equipment procured	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	No outputs achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Additional information required by the sector on quarterly Performance		
lobby for more recruitment of critical human resource for health like midwives, PHC funds to facilitate construction of maternity/general wards in Kortek HCIII, Kapkoloswo HCIII, Aralam HCII and Kwirwot HCII		
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		

Vote: 567 Bukwo District**2013/14 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**Output: Primary Teaching Services**

No. of qualified primary teachers	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S,22 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 inTulel 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.)	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 28 in Amanang P/S,22 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 inTulel 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.)
No. of teachers paid salaries	522 (229 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 inTulel 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.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.)	522 (Paid thrice to 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 inTulel 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.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.)
Non Standard Outputs:	1 trip to Ministry of Education, Kampala to process PRDP and SFG Reports. URA Checques and BankStatements submitted to and from Mbale and Kapchorwa respectively maintenance of Vehicle for processing SFG and PRDP Reports	2 reports submitted to Ministry of Education and Sports,2 trips made to submit URA cheques to mbale and collected bank statements thrice from Kapchorwa and vehicle maintained once

Vote: 567 Bukwo District**2013/14 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)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		231
<i>Primary Teachers' Salaries</i>		617,633
<i>Travel Inland</i>		6,337
<i>Maintenance - Vehicles</i>		7,331
<i>Wage Rec't:</i>	497,778	617,633
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,511	14,299
<i>Donor Dev't:</i>		
Total	502,289	631,932

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

No. of pupils sitting PLE	2235 (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.)	2235 (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.)
No. of Students passing in grade one	0 (Not planned)	0 (No output achieved)
No. of student drop-outs	410 (7 in Bukwo s/c, 28 in Bukwo T/c, 30 in Chepkwasta s/c, 29 in suam sub county, 39 in kaptererwo s/c, 34 in senendet s/c, 42 in Riwo s/c, 35 in Kabei s/c, 37 in kortek s/c, 38 in Tulel s/c, 39 in kamet s/c and 30 in chesower s/c.)	410 (7 in Bukwo s/c, 28 in Bukwo T/c, 30 in Chepkwasta s/c, 29 in suam sub county, 39 in kaptererwo s/c, 34 in senendet s/c, 42 in Riwo s/c, 35 in Kabei s/c, 37 in kortek s/c, 38 in Tulel s/c, 39 in kamet s/c and 30 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)
Non Standard Outputs:	PLE managed well in the 25centres	No output achieved
<i>LG Conditional grants(current)</i>		74,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,035	74,713
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,035	74,713

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

Non Standard Outputs:

Contract awardedbut not supplied

Vote: 567 Bukwo District**2013/14 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)
6. Education		
<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 (No plan)	0 (No output achieved)
No. of classrooms constructed in UPE	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:		Paid balances for construction of 2 classrooms at Kabokwo p/s and Chepkuto p/s
<i>Non-Residential Buildings</i>		52,423
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		52,423
<i>Donor Dev't:</i>		0
Total	0	52,423
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Cheboi p/s)	0 (Contract awarded but work not started)
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Senendet p/s)	0 (Contract awarded but work not started)
Non Standard Outputs:	Pay retentions for completion of 3 classrooms at Suam p/s in FY2012/13 and construction of 2 classrooms at kamunchan p/s in FY 2010/2011	No output achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,089	0
<i>Donor Dev't:</i>		0
Total	21,089	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No planned)	0 (No output achieved)
No. of latrine stances constructed	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	No planned	paid retentions for construction of 5stance latrine at suam p/s in FY2010/2011
<i>Non-Residential Buildings</i>		628

Vote: 567 Bukwo District**2013/14 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:		628
Donor Dev't:		0
Total	0	628

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (No output achieved)
No. of latrine stances constructed	15 (5 stance VIP latrine at kabokwo p/s, 5 stance VIP latrine at St Paul kapsenetone and 5 stance latrine at St Peters Kapkware p/s)	0 (Contract awarded but work not started)
Non Standard Outputs:	Not planned	No output achieved

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,750	0
Donor Dev't:		0
Total	12,750	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Payment of un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013, Payment of retentions for supply of 36 desks to St Peters Kapkware p/s in FY2011/12, Payment o	Paid retentions for supply of 36 desks to Senendet primary school and monitored all the planned projects

Furniture and Fixtures		216
Monitoring, Supervision and Appraisal of Capital Works		1,658
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,969	1,874
Donor Dev't:		0
Total	5,969	1,874

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

No. of students sitting O level	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch.)	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch.)
No. of students passing O level	0 (No plan)	0 (No output achieved in the quarter)

Vote: 567 Bukwo District**2013/14 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

No. of teaching and non teaching staff paid

110 (16 in Kabyoyon HS, 28 in Amanang SS, St Joseph 16, Chesower S S 18, kabei S S 16, chepkwasta S S 16)

110 (paid 3 times to 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

Secondary Teachers' Salaries

188,782

Wage Rec't:

196,642

188,782

Non Wage Rec't:

0

0

*Domestic Dev't:**Donor Dev't:***Total****196,642****188,782****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

5087 (Amanang SS (1,617), Kabei Seed School 5,09), Chepkwasta SS (2,81), Kapyoyon(344), St Martin-senendet (52), Chesower SS(600), Tulel SS (326), Border Coll (300), Peace HS kapkoros (300), St Joseph Girls (500),)

5087 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 4 in Kapyoyon, 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)

Non Standard Outputs:

Not planned

No output achieved

Transfers to other gov't units(current)

188,478

Wage Rec't:

0

Non Wage Rec't:

141,358

188,478

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**141,358****188,478****3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed

4 (Chepkwasta SS)

4 (Transferred funds once to Chepkwasta SS)

Non Standard Outputs:

No plan

No output achieved

Residential Buildings

9,250

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

9,250

9,250

Donor Dev't:

0

Total**9,250****9,250****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Vote: 567 Bukwo District**2013/14 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)
6. Education		
Non Standard Outputs:	<p>payment of salary to 4 staff at District Education Office</p> <p>payment of salary to 4 staff at District Education Office</p> <p>Co-ordination trips to kampala, mbale and kapchorwa</p> <p>Coordination and Management of education office</p> <p>Hold 12 planning meetings a</p>	<p>Paid salaries thrice to 4 staff at District Education Office, Facilitated one officer to attend a workshop organized by Ministry of justice, submitted form X to Kampala and collected textbooks from Kapchorwa</p>
<i>General Staff Salaries</i>		9,687
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>	9,765	9,687
<i>Non Wage Rec't:</i>	833	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,599	10,437
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	95 (10 in Bukwo s/c ,17 in kabei s/c , 9 in suam s/c, 6 in kortek s/c , 3 in Riwo s/c, 6 in kamet s/c, 6 in Tulel s/c, 8 in chesower s/c, 11 in Bukwo T/C, 6 in Chepkwasta s/c, 6 in Kaptererwa & 6 in Senendet s/c)	80 (9 schools in Bukwo s/c ,6 in kabei s/c , 8 in suam s/c, 5 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 5 in Tulel s/c, 6 in chesower s/c, 7 in Bukwo T/C, 7 in Chepkwasta s/c, 6 in Kaptererwa & 7 in Senendet s/c)
No. of secondary schools inspected in quarter	10 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel SS, and St Martin-Senendet.)	5 (Amanang SS, Kabei SS, St Josephs Girls, Kapyoyon High sch and Tulel SS inspected at least once in the quarter)
No. of inspection reports provided to Council	1 (District Headquarters)	1 (District Headquarters)
No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute in Bukwon s/c)	1 (Bukwo Technical Institute in Bukwon s/c)
Non Standard Outputs:	Not planned	Conducted P.L.E in 25 sitting cntres across allthe sub-counties and Bukwo Town Council
<i>Travel Inland</i>		9,719
<i>Fuel, Lubricants and Oils</i>		2,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,605	12,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,605	12,000
Output: Sports Development services		

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not planned	Facilitated the District Sports Officer to Kapchorwa to consult on Sports strategic plan
<i>Travel Inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	170
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Payment for supply of Lap Top Computer and Didital Camera supplied in FY2012/13	No out put achieved
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	800	0
<i>Donor Dev't:</i>		0
Total	800	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Payment for furniture suplied to education office in FY 2012/13	No out achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	225	0
<i>Donor Dev't:</i>		0
Total	225	0
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	0 (No plan)	0 (no output achieved)
No. of SNE facilities operational	0 (Not planned)	0 (no output achieved)
Non Standard Outputs:	Identification, assessment and placement of SNE learners	
	Submission of Subvention Grant accountabilities to Ministry of education and Spots Kampala	

Vote: 567 Bukwo District**2013/14 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)
6. Education		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	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:	Submission of one(1) Progress report to uganda Road fund kampala, Repair and maintenance of Road Equipment, two vehicles and two motorcycles for works office, 3 monitoring and supervision Reports prepared	Repaired one vehicles and two motorcycles for works office, preparation of quarterl one report done, account managed in kapchorwa stanbic bank, One grader maintained, 1 monitoring conducted
Printing, Stationery, Photocopying and Binding		762
Bank Charges and other Bank related costs		268
General Staff Salaries		14,839
Travel Inland		2,421
Fuel, Lubricants and Oils		525
Maintenance Machinery, Equipment and Furniture		6,899
Wage Rec't:	12,663	14,839
Non Wage Rec't:	5,089	10,874
Domestic Dev't:	0	
Donor Dev't:		
Total	17,752	25,713

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

No of bottle necks removed from CARs	10 (Routine road maintenance of community access roads in Kaptererwo S/C 1km;Kaptali-Tartar 1km, Bukwo S/C 1km; Amanang-Tulwo 1km .)	0 (No outputs achieved.)
Non Standard Outputs:	Three monitoring and supervision of road projects in the sub-counties each one per month	

Vote: 567 Bukwo District**2013/14 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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,119	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,119	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	6 (Routine maintenance of 5km Lakwey road 0.4, Chelangat street 0.4, Mokoyon road 0.91, Administration road 0.67, Salis close 0.25, Ngirio close 0.08, Reuben road 0.35 and Kapsukwar road 0.8, Tete street 0.4, Orphanage road 0.8, Kaguta road 1.3, Sabila road 0.9, Chepterere lower 1.4,)	0 (No output achieved)
Length in Km of Urban unpaved roads periodically maintained	2 (Periodic maintenance of Chepterere upper 1.8, and Kiprop street 0.33km)	0 (No outputs achieved)
Non Standard Outputs:	Quarterly report prepared	
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,905	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,905	0
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Not planned)	0 (No outputs achieved)
Length in Km of District roads periodically maintained	1 (Periodic maintenance of Mutishet -Brim 1.0km in Kabei and Riwo s/cs)	0 (No output achieved)
Length in Km of District roads routinely maintained	16 (Routine maintenance of Bukwo-sossyo 5km in Bukwo s/c, Amanang-kapsarur 10.2km in Bukwo and chepkwasta s/cs, Kamukamba-Administration-H/C 1V IKM in Bukwo T/C.)	17 (Routine maintenance of Bukwo-sossyo 5km in Bukwo s/c, Amanang-kapsarur 10.2km in Bukwo and chepkwasta s/cs, Kamukamba-Administration-H/C 1V IKM in Bukwo T/C.)
Non Standard Outputs:	3 monitoring and supervision of road projects one per month	3 monitoring and supervision of road projects done
<i>Conditional transfers to Road Maintenance</i>		39,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,293	39,724
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,293	39,724
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	0 (Not planned)	0 (No output achieved)
Lengths in km of community access roads maintained	0 (Not planned)	0 (No output achieved)

Vote: 567 Bukwo District**2013/14 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

No. of Bridges Repaired	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:		Completed payment for completion of one bridge in Aralam parish in Riwo sub county.

Wage Rec't:		0
Non Wage Rec't:	12,984	0
Domestic Dev't:		0
Donor Dev't:		0
Total	12,984	0

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

Non Standard Outputs:	monthly salary paid for 5 staff at the district water office, 3 District water Office monthly meetings held, 1 district water and sanitation coordination meetings held,2 National consultative meetings held,Administrative costs undertaken	3 monthly salary paid for 5 staff at the district water office, 3 District water Office monthly meetings held, 1 district water and sanitation coordination meetings held,2 National consultative meetings held,Administrative costs undertaken
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Printing, Stationery, Photocopying and Binding		840
Travel Inland		5,784
Fuel, Lubricants and Oils		0
General Supply of Goods and Services		5,844
General Staff Salaries		3,867
Wage Rec't:	3,867	3,867
Non Wage Rec't:	500	
Domestic Dev't:	6,158	12,468
Donor Dev't:		
Total	10,524	16,335

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (Tasakya, ukwo, GFS sources.)	2 (Tasakya, Sukwo, GFS sources tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No activity planned)	0 (No activity achieved)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation coordination meeting held)	1 (District Water Supply and Sanitation coordination meeting held)

Vote: 567 Bukwo District**2013/14 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		
No. of water points tested for quality	13 (In every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulul and Chesower.)	13 (5 water point in every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulul and Chesower.)
No. of supervision visits during and after construction	10 (GFS of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Sukwo in Kortek sub-county, Amanang- kongta in Bukwo sub-county supervised, Rain Water Harvesting Tank Installation Supervised,data collected and analysed in 5 water points, Reservoir tank constructed in Bukwo District Administration offices supervised, Data in 14 water points for the 11 sub counties collected and analysed.)	10 (GFS of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Sukwo in Kortek sub-county, Amanang- kongta in Bukwo sub-county supervised, Rain Water Harvesting Tank Installation Supervised,data collected and analysed in 5 water points, Reservoir tank constructed in Bukwo District Administration offices supervised, Data in 14 water points for the 11 sub counties collected and analysed.)
Non Standard Outputs:	District Water Supply and Sanitation coordination meeting held	District Water Supply and Sanitation coordination meeting held
<i>Travel Inland</i>		3,007
<i>Fuel, Lubricants and Oils</i>		0
<i>Special Meals and Drinks</i>		928
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,640	4,007
<i>Donor Dev't:</i>		
Total	2,640	4,007

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (No Activity achieved)
No. of water points rehabilitated	3 (1 spring each in bukwo ,kortek and chepkwasta s/cs)	0 (No outputs achieved)
% of rural water point sources functional (Gravity Flow Scheme)	84 (springs ,tapstands-RWHT, shalow wells functional)	60 (springs ,tapstands-RWHT, shalow wells functional)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Scheme attendants and care takers in the graft flow scheme ofchebinyiny in Bukwo s/c)	12 (scheme attendants and care takers in the GFS of Uwa-Suam,Chebinyiny,Kapkoros,Kotiharwa,Bukwo, Kortek, Sukwo,Kabei,Chesower,Chepsolkei, Kapserot,Riwo camp and Nyalit)
% of rural water point sources functional (Shallow Wells)	95 (Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in aralam parish,riwo sub county,kaptali in kaptererwo sub county)	84 (Aralam Trading Centre, Aralam Primary School, Ngeny, in aralam parish, Riwo sub county,kaptali in kaptererwo sub county are fuctional)
Non Standard Outputs:	planning and advocacy meetings at District and Sub-county level done, communities sensitized on critical requirements, water user committees activated and reactivated, social mobilizer meetings done	planning and conducting advocacy meetings at District and all Sub-county level done.
<i>Printing, Stationery, Photocopying and Binding</i>		1,040
<i>Travel Inland</i>		9,157

Vote: 567 Bukwo District**2013/14 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		
<i>Fuel, Lubricants and Oils</i>		1,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,898	12,023
<i>Donor Dev't:</i>		
Total	7,898	12,023
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 (baseline surveys,home improvement campaigns,sanitation week promotion activities and drama shows)	1 (baseline surveys,home improvement campaigns,sanitation week promotion activities and drama shows)
No. of water and Sanitation promotional events undertaken	1 (home improvement campaign in riwo and kabei s/c done)	1 (Home improvement campaigns thus launching,creating rapport, shame and fame data, base line survey and follow ups in Kabei and Riwo sub counties.)
No. of water user committees formed.	18 (in tasakia gfs in suam, 11springs in all the subcounties,chemwamat gfs in chepkwasta, in kapkoros tuyobei gfs in senendet, sukwo gfs in kortek s/cs,shallow wells in suam, kaptererwo,senendet,bukwo,riwo and kamet s/cs ,borehole in kaptererwo by Nile breweries)	0 (No output achieved)
No. Of Water User Committee members trained	3 (1 members in each of the following sub counties trained; Bukwo, Chepkwasta and Bukwo TC.)	0 (No output achieved.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Scheme attendants and chairpersons of the Gravity Flow Schemes of Kapkoros in Bukwo.)	40 (Scheme attendants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit trained , Bore Holes, shallow wells, springs and rain water harvesting tanks trained)
Non Standard Outputs:	No output planned	No output achieved.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,200
<i>Travel Inland</i>		2,460
<i>Fuel, Lubricants and Oils</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,750
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,250	5,750

3. Capital Purchases**Output: Construction of piped water supply system**

Vote: 567 Bukwo District**2013/14 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 rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	1 (Chepsioikei GFS in Chekwasta sub county)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No output achieved)
Non Standard Outputs:		No output achieved
<i>Other Structures</i>		56,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		56,670
<i>Donor Dev't:</i>		0
Total	0	56,670

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No output achieved)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	No output planned	No output achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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:	Seven staff paid salary, Motorcycle repaired, Quarterly progressive reports prepared, 2 quarterly departmental meetings held at Natural Resources Office.	7 staff paid salary, bank statements collected from stanbic bank kapchorwa once
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		183

Vote: 567 Bukwo District**2013/14 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)
8. Natural Resources		
<i>Travel Inland</i>		1,187
<i>General Staff Salaries</i>		11,095
<i>Wage Rec't:</i>	13,145	11,095
<i>Non Wage Rec't:</i>	1,150	1,370
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,295	12,466
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (No outputs achieved)
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (One in each of the following sub counties; Kabei, Kortek and Riwo)	0 (No out puts achieved)
Non Standard Outputs:		Training of Sub-county Environmental Focal Point Persons on Natural Resource Management in Kamet
<i>Travel Inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	681	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	681	730
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Five People trained in each of the following sub counties Bukwo s/c, Bukwo TC, Chepkwasta s/c,)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Wage Rec't:</i>		

Vote: 567 Bukwo District**2013/14 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

<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Bukwo sub-county- Chepkwasta s/county, Bukwo Town council.)	100 (Suam and Bukwo sub counties)
Non Standard Outputs:	Reports on training produced.	
<i>Travel Inland</i>		3,387
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	3,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	3,387

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Kwirwot local forest reserve in Suam s/county, Kaptererwo sub county, Muimet parish in Bukwo Sub-county.)	2 (Compliance monitoring and enforcement of environmental laws in wirwot local forest reserve in Suam s/county, Kaptererwo sub county, Muimet parish in Bukwo Sub-county.)
Non Standard Outputs:		
<i>Travel Inland</i>		2,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,293	2,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,293	2,062

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:	3 staff paid salaries, Independence day celebrated, Preperation and Submission of reports to Ministry of Gender	3 staff paid salaries,3 times Independence day celebrated, Preperation and Submission of 1 report to Ministry of Gender
<i>General Staff Salaries</i>		6,667
<i>Travel Inland</i>		1,976
<i>Fuel, Lubricants and Oils</i>		525

Vote: 567 Bukwo District**2013/14 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>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		1,555
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	6,624	6,667
<i>Non Wage Rec't:</i>	2,000	4,056
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,624	10,723
Output: Probation and Welfare Support		
No. of children settled	60 (5 in each of the sub counties of Bukwo s/c, Suam, kaptererwo, Senendet, chepkwasta, Bukwo T/C, Riwo, Kabei, Kortek and Kamet)	60 (5 in each of the sub counties of Bukwo s/c, Suam, kaptererwo, Senendet, chepkwasta, Bukwo T/C, Riwo, Kabei, Kortek and Kamet)
Non Standard Outputs:		1 District OVC co-ordination Committee (DOVCC) meeting, Data collection and entry at District, OVC data captured from service providers at S/C level, Support supervision visits to sub counties, Support supervision to community, Home visits to mapped OVC, Su
<i>Welfare and Entertainment</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Telecommunications</i>		43
<i>Travel Inland</i>		7,088
<i>Fuel, Lubricants and Oils</i>		6,722
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,000	21,852
Total	14,000	21,852
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	24 (Support to community development workers in all sub counties and Town council)	0 (No out put achieved)
Non Standard Outputs:		No out put achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	504	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	504	0
Output: Adult Learning		

Vote: 567 Bukwo District**2013/14 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)
9. Community Based Services		
No. FAL Learners Trained	125 (52 in Chepkwasta S/C, 39 in Bukwo S/C and 34 in Bukwo T/C,)	500 (53, in Suam S/c, 40 in Senendet, 45 in Kaptererwo, 57 in Bukwo s/c, 40 in Chepkwasta s/c, 39 in Riwo s/c, 41 in Kkabei, 39 in Tulel, 50 in kortek, 36 in Kamet and 60 in Chesower S/C)
Non Standard Outputs:		No output achieved
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		370
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,989	895
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council Supported at the District)	1 (Youth Executive meeting conducted in the District)
Non Standard Outputs:		No output achieved
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	420
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (No out put achieved)
Non Standard Outputs:	1 Council supported, 1 person with disabilities (PWD) Projects funded in each of the 3 sub counties; Senendet S/C, Chepkwasta S/C, Bukwo S/C.	1 Special Grant Meeting held, Mobilization of PWDs conducted and 1 PWD Council meeting
<i>Travel Inland</i>		836
<i>Fuel, Lubricants and Oils</i>		827
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	1,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,150	1,663
Output: Culture mainstreaming		

Vote: 567 Bukwo District**2013/14 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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9. Community Based Services

Non Standard Outputs: Campaign against FGM done in all the 12 S/Cs- Suam S/C, Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C Bukwo Town Council, Riwo S/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C

No output achieved

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	2,365	0
Total	2,365	0

Output: Reprmentation on Women's Councils

No. of women councils supported 1 (Women council supported) 1 (1Women Executive meeting supported)

Non Standard Outputs: No out put achieved

Travel Inland		648
Wage Rec't:		
Non Wage Rec't:	726	648
Domestic Dev't:		
Donor Dev't:		
Total	726	648

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

Non Standard Outputs: Purchase of stationery, Repair of motor vehicle, Repair of Coputer and Small office equipmet Purchase of stationery for report production

Computer Supplies and IT Services		367
Printing, Stationery, Photocopying and Binding		940
Bank Charges and other Bank related costs		118
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	1,424
Domestic Dev't:		0
Donor Dev't:		0

Vote: 567 Bukwo District**2013/14 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		
<i>Total</i>	1,500	1,424
Output: District Planning		
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)	1 (District planning unit)
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)
Non Standard Outputs:		
<i>General Staff Salaries</i>		5,633
<i>Special Meals and Drinks</i>		2,218
<i>Printing, Stationery, Photocopying and Binding</i>		1,525
<i>Travel Inland</i>		2,130
<i>Wage Rec't:</i>	5,633	5,633
<i>Non Wage Rec't:</i>	3,000	5,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,633	11,506
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 monitoring of sector plans Monitoring and evaluation of LGMSD projects in all sub counties	One monitoring of projects conducted
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,300
<i>Domestic Dev't:</i>	446	
<i>Donor Dev't:</i>		
Total	2,446	1,300
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		
<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

Vote: 567 Bukwo District**2013/14 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**Output: Other Capital**

Non Standard Outputs:

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

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:

Motor vehicle repair & service, Salaries paid for five Audit staff, Quarterly reports prepared, Management of bank account done

Salaries paid for five Audit staff, Quarter one Audit report prepared, Management of bank account done

General Staff Salaries		8,929
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		95
Travel Inland		198
Wage Rec't:	7,500	8,929
Non Wage Rec't:	763	293
Domestic Dev't:		
Donor Dev't:		
Total	8,263	9,222

Output: Internal Audit

No. of Internal Department Audits

1 (Department audits in torosis ward, Audit of NAADS in all sub counties, all primary schools in the district.)

1 (Department audits in torosis ward and all sub counties, Audit of NAADS in all sub counties, and all primary schools in the district.)

Date of submitting Quarterly Internal Audit Reports

23/01/2014 (Reports will be submitted to the office of the district chairperson)

31/12/2013 (Internal Audit report was submitted to the office of the district chairperson)

Non Standard Outputs:

Vote: 567 Bukwo District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,450	1,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,295,098	1,354,285
<i>Non Wage Rec't:</i>	503,320	503,320
<i>Domestic Dev't:</i>	570,737	570,737
<i>Donor Dev't:</i>	0	0
Total	2,502,708	2,502,708

Vote: 567 Bukwo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local Government, assess staff performance four times, Uniforms and gumboots purchased for 5 askaries and all staff paid salaries In administration department and sub counties.	District workplans and budgets reviewed once at district Administration office, 1 reports produced and submitted Ministry of Local Government, staff performance assessed once times, all staff paid salaries in administration department and Attended one	0	The over performance is due to invitation of CAO to unplanned activities.
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Expenditure

211101 General Staff Salaries	131,860	62,459	47.4%
221001 Advertising and Public Relations	0	4,318	N/A
221009 Welfare and Entertainment	1,269	300	23.6%
221011 Printing, Stationery, Photocopying and Binding	11,696	3,971	34.0%
221012 Small Office Equipment	1,100	1,050	95.5%
221014 Bank Charges and other Bank related costs	1,200	378	31.5%
227001 Travel Inland	33,917	33,199	97.9%
227004 Fuel, Lubricants and Oils	3,000	1,932	64.4%
228002 Maintenance - Vehicles	16,000	71,167	444.8%
273102 Incapacity, death benefits and funeral expenses	0	150	N/A
<i>Wage Rec't:</i>	131,860	<i>Wage Rec't:</i> 62,459	<i>Wage Rec't:</i> 47.4%
<i>Non Wage Rec't:</i>	63,686	<i>Non Wage Rec't:</i> 64,289	<i>Non Wage Rec't:</i> 100.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 52,176	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	7,696	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	203,242	Total 178,924	Total 88.0%

Output: Human Resource Management

Non Standard Outputs:	4 submissions of pay change reports done and staff appraisals done four times	2 submissions of pay change reports done and staff appraisals done four times, printed payslips for staff	0	No challenge faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A
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Vote: 567 Bukwo District

2013/14 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

227001 Travel Inland	2,000	660	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,172	2,160	41.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,172	2,160	41.8%	

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	Induction training for
No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	0 (No outputs achieved)	.00	Induction training for principal human officer implemented though it was not planned it was a must.
Non Standard Outputs:	60 staff trained on basic functional skill and 8 staff on Career development	Induction training for principal human officer, Supported 2 students at UM, Deputy CAO attended induction training at Kyankwanzi National Leadership Institute		

Expenditure

221008 Computer Supplies and IT Services	0	2,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	674	44.9%	
227001 Travel Inland	22,713	4,049	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,540	7,223	28.3%	
Donor Dev't:	85,213	0	0.0%	
Total	110,753	7,223	6.5%	

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel Inland	4,000	483	12.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,200	483	5.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,200	483	5.2%	

Vote: 567 Bukwo District**2013/14 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**Output: PRDP-Monitoring**

No. of monitoring reports generated	0 (Not planned for this financial year)	0 (No cumulative outputs achieved)	0	No challenge experienced
No. of monitoring visits conducted	0 (Not planned)	1 (All sub counties)	0	

Non Standard Outputs:

Expenditure

227001 Travel Inland	0	3,383		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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> 3,383	<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	0	Total 3,383	Total 0.0%	

Output: Records Management

Non Standard Outputs:	Data/information managed	Information managed(Transfe of File from Kween district to Bukwo District)	0	No challenge faced
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Expenditure

227002 Travel Abroad	0	160		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i> 1.1%	
<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	15,000	Total 160	Total 1.1%	

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

No. of motorcycles purchased	2 (Two motor vehicles purchased)	0 (No cumulative outputs achieved)	.00	No challenge experienced
No. of vehicles purchased	1 (One vehicle acquired for office of the district chairperson)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	Completion of payment for the vehicle purchases in 2012/13	Completion of payment for the vehicle purchases in 2012/13 done		

Expenditure

231004 Transport Equipment	159,000	22,000		13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	159,000	<i>Domestic Dev't:</i> 22,000	<i>Domestic Dev't:</i> 13.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	159,000	Total 22,000	Total 13.8%	

Vote: 567 Bukwo District

2013/14 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

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Purchase of a laptop computer)	0 (No cumulative outputs achieved)	.00	No challenge faced
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Non Standard Outputs: Purchase and installation of internet server in administration building

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,718	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,718	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2014 (Ministry of Finance and office of the Auditor general)	30/7/2014 (Ministry of Finance and office of the Auditor general)	#Error	No challenge faced
Non Standard Outputs:	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond to Audit mangement letters,Purchase of laptop Purchase of filing shelf, Assorted stationery box files, cash books, ledger sheets, vote books, abstracts, pens, pencils, calculators, reams of paper, tonner, revenue receipts ,Hold staff meeting Computer repairs and services, Repairs of vehicles and Staff trainings	Collected one release shedule s for quarter two from MoFPED,Purchased assorted stationary 12 box files, 12cash books, 12 vote books, 2 abstracts, 2reams of paper, 2tonner, revenue receipts.		

Expenditure

211101 General Staff Salaries	73,876	37,474	50.7%
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Vote: 567 Bukwo District

2013/14 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

221008 Computer Supplies and IT Services	3,120	660	21.2%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,575	51.5%	
227001 Travel Inland	10,250	8,249	80.5%	
Wage Rec't:	73,876	37,474	50.7%	
Non Wage Rec't:	28,570	11,484	40.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	102,446	48,958	47.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Revenue returns and assessment returns are in All the sub counties Copy of staff Payroll showing deductions of local service tax are in the ministry of Public services)	3000000 (Revenue returns and assessment returns are in All the sub counties)	16.67	Local revenues collected was less than planned due to weak enforcement measures.
Value of Other Local Revenue Collections	96000000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)	31000000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)	32.29	
Value of Hotel Tax Collected	2000000 (Suam sub county)	500000 (Suam sub county)	25.00	
Non Standard Outputs:		Conducted one monitoring and supprvission local revenue in all subcounties, Banked local collected revenue twice in kapchorwa stanbic Bank		

Expenditure

227001 Travel Inland	2,000	4,017	200.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,017	80.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,017	80.3%	

Output: LG Expenditure mangement Services

0 No challenge faced

Vote: 567 Bukwo District

2013/14 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

Non Standard Outputs: 4 quarterly reports declaration of expenditures, 4 banking services(collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter. 2 quarterly reports declaration of expenditures, 2 banking services(collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter was done

Expenditure

227001 Travel Inland	2,500	1,753	70.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i> 1,753	<i>Non Wage Rec't:</i> 39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,400	Total 1,753	Total 39.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 23/08/2013 (Auditor Generals Office Mbale) 23/08/2013 (NAuditor Generals Office Mbale Branch) #Error No challenge faced

Non Standard Outputs: Collected Audited Accounts for 2011/2012, Submitted final accounts for 2012/2013 to auditor generals office in mbale, collected Audit reports for subcounties of bukwo and kabei for F/Y 2010/2012, Submitted Audit report to parliament of uganda for F/Y 2010/20

Expenditure

227001 Travel Inland	2,000	2,805	140.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,805	<i>Non Wage Rec't:</i> 70.1%
<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	4,000	Total 2,805	Total 70.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 567 Bukwo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Council Administration services

Non Standard Outputs:	Facilitation of district Chairman from home to office, Facilitation of 6 council sittings and 6 committee meetings, Preparation of quarterly reports and annual work plan, Preparation of 12 council minutes	2 council meetings held and paid for at Town council Hall to approve budget estimates and to approve department progress reports.	0	The sector planned to conduct 2 council meetings but because of low local revenue collection due to poor mobilization and enforcement, the sector only conducted 1 council meeting.
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Expenditure

211101 General Staff Salaries	45,547	19,947	43.8%
211103 Allowances	27,000	9,600	35.6%
221009 Welfare and Entertainment	0	2,095	N/A
221011 Printing, Stationery, Photocopying and Binding	1,640	678	41.3%
221014 Bank Charges and other Bank related costs	600	415	69.1%
227001 Travel Inland	15,358	18,589	121.0%
Wage Rec't:	45,547	19,947	43.8%
Non Wage Rec't:	58,098	31,377	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,645	51,324	49.5%

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee, 4 evaluation committee minutes produced, 4 reports submitted to PPDA	2 contracts committee meetings held and 1 evaluation committee at PDU review contract awards.	0	Low local revenue allocation due to poor mobilization and enforcement.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,736	115.7%
227001 Travel Inland	2,343	4,402	187.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,343	6,138	114.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,343	6,138	114.9%

Output: LG staff recruitment services

0	1 DSC meeting held only because there were not many cases of recruitment planned in the quarter.
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Vote: 567 Bukwo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 100 staff Promoted, 5 disciplinary cases handled, 4 staff retired, 50 staff confirmed, 10 staff released for study leave etc. 2 DSC meetings held to confirm, interview staff and facilitation to MOPS for consultations.

Expenditure

211103 Allowances	10,000	3,730	37.3%
221009 Welfare and Entertainment	400	768	192.0%
221011 Printing, Stationery, Photocopying and Binding	0	130	N/A
221017 Subscriptions	300	200	66.7%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	0	120	N/A
227001 Travel Inland	3,121	4,070	130.4%
227004 Fuel, Lubricants and Oils	0	280	N/A
Wage Rec't:	23,400	9,000	38.5%
Non Wage Rec't:	18,821	9,298	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,221	18,298	43.3%

Output: LG Land management services

No. of Land board meetings	4 (district land board office)	0 (No cumulative outputs achieved in the quarter)	.00	The term of office of Members of District land board expired and the new board has not been approved by Ministry of Lands. There is very little activity going on.
No. of land applications (registration, renewal, lease extensions) cleared	45 (Bukwo town council and all sub counties)	0 (No cumulative outputs achieved in the quarter)	.00	
Non Standard Outputs:		2 land board meeting held to compile a report to be handed over to the new board when it is approved by Ministry of lands.		

Expenditure

211103 Allowances	4,000	2,840	71.0%
227001 Travel Inland	1,500	640	42.7%
227004 Fuel, Lubricants and Oils	1,000	525	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	4,005	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,874	4,005	50.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council hall)	1 (1 DPAC meetings held to examine internal auditors reports at speakers office and 2 reports submitted to Auditor general and council)	25.00	No challenge faced
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Vote: 567 Bukwo District**2013/14 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

No. of Auditor Generals queries reviewed per LG	4 (District headquarters at DSC boardroom)	2 (District headquarters at DSC boardroom)	50.00	
Non Standard Outputs:	4 field Audit queries verification reports produced.	No cumulative outputs achieved		

Expenditure

211103 Allowances	9,000	6,180	68.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
227001 Travel Inland	3,504	1,230	35.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,904	7,760	52.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,904	7,760	52.1%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political Monitoring reports produced, 4 consultations made with the Central ministries, Pay ex-gratia for Local council I's and II's	Facilitated district chairman from home to office, paid salaries for DEC, speaker and LCIII chairpersons at district headquarters.	0	No challenge faced
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Expenditure

211103 Allowances	140,881	7,871	5.6%
221444 Salary and Gratuity for LG elected Political Leaders	95,004	52,200	54.9%
227004 Fuel, Lubricants and Oils	0	2,879	N/A
<i>Wage Rec't:</i>	95,004	52,200	54.9%
<i>Non Wage Rec't:</i>	140,881	10,750	7.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	235,885	62,950	26.7%

Output: Standing Committees Services

Non Standard Outputs:	6 committee minutes produced at district council hall, 54 recommendations produced for council approval.	Facilitated 2 standing committee meetings	0	The low local revenue collection due to poor mobilization and enforcement could not enable holding 2 committee meetings as planned in the quarter.
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Expenditure

211103 Allowances	16,200	5,400	33.3%
227001 Travel Inland	0	150	N/A

Vote: 567 Bukwo District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,200	Non Wage Rec't:	5,550	Non Wage Rec't:	34.3%
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	16,200	Total	5,550	Total	34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 High Level Farmer Organisation (HLFO) formed; 1 in Bukwos/c, Chepkwasta s/c, Bukwo town council and Suam, 1 in Chesower s/c, Tulel sub county, and Tulel s/c	2 HLFOs operationalized in Suam/Bukwo and the other in Chesower s/c, 1 market survey and 1 price list produced	0	Most Sub counties registered Fewer farmer groups than expected.
	Strengthening 2 High Level Farmer Organisation (HLFO)			
	Strengthen capacity of 12 CDOs to conduct farmer institutional development (FID) activities			
	Market information and farming tips disseminated through radio twice.3w			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,120	24,120	100.0%
211103 Allowances	5,460	5,460	100.0%
212101 Social Security Contributions (NSSF)	1,980	1,476	74.5%
221011 Printing, Stationery, Photocopying and Binding	21,600	15,600	72.2%
222003 Information and Communications Technology	6,552	3,500	53.4%
227001 Travel Inland	13,825	38,521	278.6%

Vote: 567 Bukwo District**2013/14 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

<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>	73,537	<i>Domestic Dev't:</i>	88,677	<i>Domestic Dev't:</i>	120.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,537	Total	88,677	Total	120.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5220 (1340 food security farmers (120 in Bukwo s/c, 126 in Suam S/C, 120 in Kaptewrerwa S/C, 126 in S/C, 120 in Tulel S/C, 105 in senendet S/C, 100 in Kabei s/c, 100 in Kortek S/C, 105 in Kamet S/C, 140 in Chepkwasta S/C, and 80 in Bukwo Town Council . 201 Market oriented farmers(Suam S/C=18,Kaptererwo S/C=18, Senendet S/C=15, Bukwo S/C=18, Chepkwasta S/C=21, Bukwo T/C=12, Kortek s/c=15, Kabei S/C=15, Riwo S/C=18, Kamet S/C=15, Tulel S/C=18, Chesower s/c =15) and 24(2 in each sub county) Commercialising Farmers(1 in whole district).)	1340 (1340 food security farmers (120 in Bukwo s/c, 120 in Suam s/c, 120 in Kaptewrerwa s/c, 120 in Chesower s/c, 120 in Tulel s/c, 100 in senendet s/c, 100 in Kabei s/c, 100 in Kortek s/c, 100 in Kamet s/c, 140 in Chepkwasta s/c, and 80 in Bukwo Town Council . 201 Market oriented farmers(Suam s/c=18,Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 1 Commercialising Farmer.)	25.67	Slow procurement process due to changes in technologies
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Non Standard Outputs:	2 radio talk shows disseminating technical information, 2 announcements, 1 Multi stakeholder innovation platform (MSIP), 1 District adaptive research support teams (DARST), 4 district planning meetings, 1 modem, 2 advert and pulication, and 12 months subscription to interne and tele airtime. 2 regional planning meetings, 3 secretariat planning meetings	1 Multi stakeholder innovation platform (MSIP), 1 District adaptive research support teams (DARST) and 1 District planning and review meeting conducted, 3 months subscription for internet
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Expenditure

211101 General Staff Salaries	238,335	119,167	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	323,268	100,023	30.9%
212101 Social Security Contributions (NSSF)	23,760	7,391	31.1%
213004 Gratuity Payments	33,480	4,185	12.5%
221008 Computer Supplies and IT Services	43,200	1,926	4.5%

Vote: 567 Bukwo District**2013/14 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
4. Production and Marketing				
221011 Printing, Stationery, Photocopying and Binding	7,200	3,755	52.2%	
221014 Bank Charges and other Bank related costs	7,200	1,771	24.6%	
222001 Telecommunications	21,600	1,280	5.9%	
224002 General Supply of Goods and Services	10,130	1,107	10.9%	
227001 Travel Inland	116,880	13,000	11.1%	
228002 Maintenance - Vehicles	7,200	5,123	71.2%	
	<i>Wage Rec't:</i> 238,335	<i>Wage Rec't:</i> 119,167	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 42,680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 574,918	<i>Domestic Dev't:</i> 139,562	<i>Domestic Dev't:</i> 24.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 855,933	Total 258,729	Total 30.2%	

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

No. of farmers receiving Agriculture inputs	1632 (1,407 food security farmers receive technologies (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptererwo s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council s/c . 201 Market oriented farmers receive technologies (Suam s/c=18, Kaptererwo s/c =18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c =21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)	1541 (1340 food security farmers selected (120 in Bukwo s/c, 120 in Suam s/c, 120 in Kaptererwo s/c, 120 in Chesower s/c, 120 in Tulel s/c, 105 in senendet s/c, 100 in Kabei s/c, 100 in Kortek s/c, 105 in Kamet s/c, 161 in Chepkwasta s/c, and 80 in Bukwo Town Council . 201 Market oriented farmers selected (Suam s/c=18, Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15))	94.42	The concept of MSIP is still low in among many stakeholders
No. of farmer advisory demonstration workshops	12 (One in each all the 11 sub counties and the Town council)	12 (12 farmers selected to host demonstration plots for holding demonstration workshops (1 in each of the sub counties))	100.00	

Vote: 567 Bukwo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	971 (Farmers received advisory services are 37 in Bukwo S/C, 51 in Bukwo TC,63 in Chepkwasta S/C 37 in Chesower S/C,69 in Kabei S/C,73 in Kamet S/C,71 in Kortek S/C,86 in Riwo S/C,42 in Senendet S/C,164 in Suam S/Cand 150 in Tulel S/C)	992 (971 farmers receive advisory services (37 in Bukwo S/C, 51 in Bukwo TC,96 in Chepkwasta S/C 37 in Chesower S/C,72 in Kabei S/C,73 in Kamet S/C,71 in Kortek S/C,86 in Riwo S/C,42 in Senendet S/C,164 in Suam S/Cand 150 in Tulel S/C)	102.16	
No. of functional Sub County Farmer Forums	12 (1 in town council and each of the 11 sub counties)	12 (1 in each of the following sub counties , Chepkwasta S/C, Senended, Kaptererwo, Riwo, Kabei, Kortek, Tulel, Kamet, Bukwo sub county, suam, Town council and Chesower.)	100.00	
Non Standard Outputs:	12 sub county farmers' for a review meetings held (1 per sub county),12 MSIP meetings conducted (1 per sub county),7 motorcycles maintained and repaired (1 in Suam,1 in Senendet,1 in Bukwo,1 in Bukwo TC,1 in Kamet,1 in Tulel,1 in Chesower),URA and NSSF cheques delivered to Mbale, 12 field days held (1 per sub county), 12 sub county farmers' for a executive committee meetings held (1 per sub county),12 SNCs and 24 AASPs paid salary for 12 months, office stationery procured, 24 AASPs facilitated with monthly allowances, gratuity paid to SNCs and AASPs at end of each year	12 sub county farmers' for a review meetings held (1 per sub county),12 MSIP meetings conducted (1 per sub county),12 motorcycles maintained and repaired (1 per sub county),URA and NSSF cheques delivered to Mbale,12 SNCs and 24 AASPs paid salary for 3 mo		
Expenditure				
263204 Transfers to other gov't units(capital)	142,684	176,812	123.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	176,812	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	176,812	Total
				123.9%

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

0 Distant banking

Vote: 567 Bukwo District**2013/14 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:	1 Work plans for 2013/14, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held, Agricultural statistics collected, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every months and cheques for URA delivered timely to Mbale, staffs appraised once	2 report prepared 2 workplan and report prepared and submitted to MAAIF, URA cheques delivered to Mbale, 2 staff paid salary for 3 months 1 workplan and report prepared and submitted to MAAIF,		facilities which affected timely remittance to URA at Mbale.
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Expenditure

211101 General Staff Salaries	61,616	25,188	40.9%
221011 Printing, Stationery, Photocopying and Binding	1,416	2,533	178.9%
227001 Travel Inland	4,983	4,556	91.4%
<i>Wage Rec't:</i>	61,616	<i>Wage Rec't:</i> 25,188	<i>Wage Rec't:</i> 40.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 7,089	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,399	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	68,015	Total 32,277	Total 47.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No cumulative outputs achieved)	0	BBW is still a challenge as NAADS now is promoting banana production in all the sub counties.
Non Standard Outputs:	200 plant clinic sessions (days) conducted in the sub counties of Chesower, Kabei, Bukwo and Senendet, 4 staff trained in the operation of plant clinics, Kabei, Bukwo and Senendet sub counties	50 plant clinic sessions conducted (10 in Chesower, 10 in Tulel, 10 in Kabei, 10 in senendet and 10 in Bukwo)		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	5,537	N/A
221012 Small Office Equipment	0	600	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 6,137	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,692	<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	5,692	Total 6,137	Total 107.8%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	3 (All the LLGs)	0 (No outputs achieved)	.00	No challenges faced
Non Standard Outputs:		Not planned		

Vote: 567 Bukwo District**2013/14 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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,173	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,173	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	120 (Suam Town board and Bukwo Town council)	0 (No output expected)	.00	No challenges faced
No. of livestock by types using dips constructed	0 (Not planned)	0 (No Out put expected)	0	
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouse diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)	2768 (2768 dogs vaccinated against rabies)	2.53	
Non Standard Outputs:	2 surveillance exercises for livestock diseases conducted.	1 surveillance exercises for livestock diseases conducted in Bukwo, Kabei, Riwo and Suam		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,330	N/A
227001 Travel Inland	7,138	4,967	69.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	6,297
<i>Domestic Dev't:</i>	10,916	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,916	Total	6,297
			57.7%

*3. Capital Purchases***Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	()	0 (No cumulative outputs)	0	No challenge faced
No. of abattoirs constructed in Urban areas	1 (Suam Town board.)	0 (No outputs achieved)	.00	
Non Standard Outputs:				

Expenditure

Vote: 567 Bukwo District

2013/14 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

<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>	4,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 No challenge faced

Non Standard Outputs: 4 quarterly DHMT meetings, 4 integrated support supervision visits to health facilities. Staff trained in key areas, staff salaries and hard to reach allowances paid.

Two quarterly DHMT meeting conducted, two integrated support supervision visit to all the 16 health facilities done, 226 staff trained twice in key areas, 226 staff paid salaries and hard to reach allowances 3 times, one polio SIAS campaign conducted, one

Expenditure

211103 Allowances	78,460	62,633	79.8%
222001 Telecommunications	1,171	465	39.7%
227001 Travel Inland	66,004	45,134	68.4%
227004 Fuel, Lubricants and Oils	56,200	19,866	35.3%
228002 Maintenance - Vehicles	6,000	5,238	87.3%
221002 Workshops and Seminars	75,000	10,356	13.8%
221008 Computer Supplies and IT Services	1,900	1,005	52.9%
221010 Special Meals and Drinks	500	112	22.4%
221011 Printing, Stationery, Photocopying and Binding	11,000	10,916	99.2%
221012 Small Office Equipment	5,900	94	1.6%
221014 Bank Charges and other Bank related costs	600	326	54.3%
221407 District PHC wage	1,496,287	625,756	41.8%

Vote: 567 Bukwo District**2013/14 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>	1,496,287	<i>Wage Rec't:</i>	625,756	<i>Wage Rec't:</i>	41.8%
<i>Non Wage Rec't:</i>	24,614	<i>Non Wage Rec't:</i>	10,765	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	311,231	<i>Donor Dev't:</i>	145,380	<i>Donor Dev't:</i>	46.7%
Total	1,832,132	Total	781,901	Total	42.7%

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

% age of approved posts filled with trained health workers	55 (20 health workers recruited for Bukwo General Hospital)	0 (No health worker recruited for Bukwo General Hospital)	.00	Lack of Ambulance for referral in the Hospital affected the referral system. Low wage bill affected the recruitment of the number of the budgeted staff in the General Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	25000 (Bukwo General Hospital)	11351 (11351 outpatients visited the General Hospital)	45.40	
No. and proportion of deliveries in the District/General hospitals	405 (Bukwo General Hospital)	115 (115 deliveries conducted in the General Hospital)	28.40	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1500 (Bukwo General Hospital)	738 (738 inpatients visited the General Hospital)	49.20	
Non Standard Outputs:	Generator procured, solar system maintained and upgraded, medical equipment procured, temporary kitchen constructed, Hospital cleaned, Stationary procured, all staff sensitized,	Hospital cleaned, referrals conducted, six monthly meetings conducted		

Expenditure

263104 Transfers to other gov't units(current)	109,499	54,750	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	109,499	<i>Non Wage Rec't:</i>	54,750	<i>Non Wage Rec't:</i>	50.0%
<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	109,499	Total	54,750	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	800 (Bukwo Health Centre IV)	760 (760 inpatients visited the NGO Basic health facility)	95.00	deliveries did not meet the target because of low staffing level especially the trained and qualified midwives
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Bukwo Health Centre IV)	290 (290 children immunized with pentavalent vaccine in the NGO Basic health facility)	72.50	

Vote: 567 Bukwo District**2013/14 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	380 (Bukwo Health Centre IV)	105 (105 deliveries conducted in NGO Basic health facility)	27.63	
Number of outpatients that visited the NGO Basic health facilities	10000 (Bukwo Health Centre IV)	3428 (3428 outpatients visited the NGO basic health facility)	34.28	
Non Standard Outputs:	16 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured.	8 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council and Charcoal procured.		

Expenditure

263102 LG Unconditional grants(current)	7,520	3,760	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,520	<i>Non Wage Rec't:</i> 3,760	<i>Non Wage Rec't:</i> 50.0%	
<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	7,520	Total 3,760	Total 50.0%	

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

%age of approved posts filled with qualified health workers	60 (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)	27 (18 in Chesower HCIII, 17 in Kortek HCIII, 15 in Kapkoloswo HCIII, 4 in Chepkwasta HCII, 6 in Kwirwot HCII, 7 in Kapkoros HCII, 8 in Amanang HCII, 4 in Kapsarur HCII, 8 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 6 in Tulel HCII and 4 in Aralam HCII)	45.00	only 27% positions filled by trained and qualified staff achieved because of unrealised wage bill.0% the remaining VHTs from 366 villages trained due to no funding to train them
Number of trained health workers in health centers	150 (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)	121 (18 in Chesower HCIII, 17 in Kortek HCIII, 15 in Kapkoloswo HCIII, 9 in Chepkwasta HCII, 7 in Kwirwot HCII, 8 in Kapkoros HCII, 9 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 5 in Mutushet HCII, 6 in Kamet HCII, 5 in Tulel HCII and 5 in Aralam HCII)	80.67	
No.of trained health related training sessions held.	12 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII)	6 (6,2 in Chesower HCIII, 2 in Kortek HCIII and 2 in Kapkoloswo HCIII)	50.00	

Vote: 567 Bukwo District**2013/14 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 Govt. health facilities.	60000 (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)	65924 (7840 in Chesower HCIII, 6319 in Kortek HCIII, 7843 in Kapkoloswo HCIII, 5867 in Chepkwasta HCII, 3710 in Kwirwot HCII, 4401 in Kapkoros HCII, 3534 in Amanang HCII, 2053 in Kapsarur HCII, 7004 in Brim HCII, 2246 in Chesimat HCII, 2745 in Mutushet HCII, 3021 in Kamet HCII, 4466 in Tulel HCII and 4875 in Aralam HCII)	109.87	
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	209 (119 in Chesower HCIII, 36 in Kortek HCIII and 54 in Kapkoloswo HCIII)	69.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (344 villages in the district)	31 (161 villages in the district)	47.69	
No. of children immunized with Pentavalent vaccine	4000 (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)	1569 (162 in Chesower 149 Kortek HCIII, 124 in Kapkoloswo HCIII, 125 in Chepkwasta HCII, 98 in Kwirwot HCII, 168 in Kapkoros HCII, 99 in Amanang HCII, 43 in Kapsarur HCII, 97 in Brim HCII, 52 in Chesimat HCII, 102 in Mutushet HCII, 61 in Kamet HCII, 151 in Tulel HCII and 42 in Aralam HCII)	39.23	
Number of inpatients that visited the Govt. health facilities.	400 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	477 (202 in Chesower HCIII, 102 in Kortek HCIII and 173 in Kapkoloswo HCIII)	119.25	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred twice to all the 11 HCII, 3HCIIIS and one health sub-district		

Expenditure

263104 Transfers to other gov't units(current)	57,000	28,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,000	28,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,000	28,500	50.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	0 (Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
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Vote: 567 Bukwo District

2013/14 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

No. of new standard pit latrines constructed in a village	1 (Four stance VIP latrine constructed at Amanang HCII and payment for the five stance VIP latrine constructed at Bukwo General Hospital)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	Not planned	No cumulative outputs achieved		

Expenditure

263201 LG Conditional grants(capital)	29,972	14,197	47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	29,972	<i>Domestic Dev't:</i> 14,197	<i>Domestic Dev't:</i> 47.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,972	Total 14,197	Total 47.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of retention for fencing at District Health Office, Payment of retention(balance) for District Health Office, Water tank installation at District Health Office	1 water tank installed at district health office	0	no challenge faced
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Expenditure

231007 Other Structures	17,186	12,716	74.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	17,186	<i>Domestic Dev't:</i> 12,716	<i>Domestic Dev't:</i> 74.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,186	Total 12,716	Total 74.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle for Bukwo General Hospital procured	no motorcycle procured for Bukwo General Hospital	0	non increment in PHC non wage for the General Hospital leading to non procurement of the motorcycle
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Expenditure

Vote: 567 Bukwo District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,700	<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	12,700	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Laptop procured for District Health Office	Not planned	0	no challenges faced
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	47 office chairs, 1 office table and 1 shelf	40 office tables, 1 chairs and shelves procured	0	long procurement process leading to delay unprocurement of the above items accordingly
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Expenditure

231006 Furniture and Fixtures	5,000	4,406	88.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,000	4,406	88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	4,406
			88.1%

Output: Other Capital

Non Standard Outputs:	Upgrading solar system at District Health Office and Bukwo General Hospital, Purchase of Generator for District Health Office, Fencing of Bukwo Health Centre IV	solar at the district health office upgraded	0	solar at Bukwo General Hospital not upgraded due to long procurement process
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Expenditure

Vote: 567 Bukwo District

2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,830	<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	28,830	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
No of healthcentres constructed	1 (One placenta pit at Chepkwasta Health Centre III constructed)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	Not planned	No cumulative outputs achieved		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Chepkwasta Health Centre II)	0 (No cumulative outputs achieved)	.00	No challenges faced
No of maternity wards rehabilitated	0 (Not planned)	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	Not planned	one monitoring done since Q1		

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	6,816	1,400	20.5%
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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>	136,319	<i>Domestic Dev't:</i>	1,400	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	136,319	Total	1,400	Total	1.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kamet HCII OPD block rehabilitated)	0 (No cumulative outputs achieved)	.00	No challenges faced
No of OPD and other wards constructed	1 (Chepkwasta HCII OPD block completed, Payment of retention for Chepkwasta HCII OPD block(Phase 1), Payment of retention for Amanang HCII)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	All construction projects in the department monitored	vNo cumulative outputs achieved		

Vote: 567 Bukwo District

2013/14 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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	105,055	<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	105,055	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	20000 (Medical equipment for Kwirwot HCII, Kapkoloswo HCIII, Amanang HCII, Chepkwasta HCIII, Kapkoros HCII, Mutushet HCII, Tulel HCII and Aralam HCII. And medical Furniture for Chepkwasta HCII, Kapkoros HCII and Mutushet HCII)	0 (No cumulative outputs achieved)	.00	No challenges faced
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Non Standard Outputs: Not planned No cumulative outputs achieved

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<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	22,000	Total	0	Total	0.0%

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	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,	522 (paid salaries six times to 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	100.00	No challenge faced
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Vote: 567 Bukwo District**2013/14 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

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 inTulel 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.)

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 inTulel 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.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**2013/14 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	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 28 in Amanang P/S, 22 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.)	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 28 in Amanang P/S, 22 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	
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Non Standard Outputs:	8 trips to Ministry of Education, Kampala to process PRDP and SFG Reports. URA Checques and Bank Statements submitted to and fro Mbale and Kapchorwa respectively maintenance of Vehicle for processing SFG and PRDP Reports	4 reports submitted to Ministry of Education and Sports, 4 trips made to submit URA cheques to mbale t		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,003	400	13.3%
221014 Bank Charges and other Bank related costs	0	231	N/A
221405 Primary Teachers' Salaries	1,991,111	1,218,202	61.2%
227001 Travel Inland	10,000	8,577	85.8%

Vote: 567 Bukwo District**2013/14 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

228002 Maintenance - Vehicles	5,043	7,331	145.4%	
Wage Rec't:	1,991,111	Wage Rec't: 1,218,202	Wage Rec't: 61.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,046	Domestic Dev't: 16,539	Domestic Dev't: 91.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,009,157	Total 1,234,741	Total 61.5%	

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

No. of pupils sitting PLE	2235 (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.)	2235 (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.)	100.00	PLE was conducted under monitoring and supervision of schools
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, 2in Kapsiywo p/s and 1 in Brim p/s)	0 (Not Available)	.00	
No. of student drop-outs	6208 (614 in Bukwo s/c, 460 in Bukwo T/c, 423 in Chepkwasta s/c, 601 in Suam sub county, 633 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 455 in Tulel s/c, 400 in kamet s/c and 538 in Chesower s/c.)	820 (14 in Bukwo s/c, 54 in Bukwo T/c, 60 in Chepkwasta s/c, 58 in suam sub county, 78 in kaptererwo s/c, 68 in senendet s/c, 84 in Riwo s/c, 70 in Kabei s/c, 74 in kortek s/c, 76 in Tulel s/c, 78 in kamet s/c and 60 in chesower s/c.)	13.21	
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/c2864 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/c2864 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:	PLE managed well in the 25centres	Not Available		

Expenditure

263101 LG Conditional grants(current)	224,141	149,427	66.7%	
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Vote: 567 Bukwo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	224,141	<i>Non Wage Rec't:</i>	149,427	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	224,141	Total	149,427	Total	66.7%

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

Non Standard Outputs:	Supply of office furniture to Muimet, Kaptomologon, Chepkwir, Kapsekek and Kapngokin Primary Schools	Not Available	0	No challenge faces
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned)	0 (No output achieved)	0	No challenge faced
No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (not Available)	0	
Non Standard Outputs:	Payment of unpaid balances for construction of 2 classrooms at Kabokwo p/s, 2 classrooms at Chepkuto p/s, 2 classrooms at Riwo p/s, 2 classrooms at Chepkukui p/s and payment of retentions for 2 construction of 2 classrooms at Kamunchan p/s in FY2011/12, 2classrooms at Tartar p/s in FY2011/12,	Paid balances for construction of 2 classrooms at Kabokwo p/s, 2 classrooms at Chepkuto p/s, 2 classrooms at Riwo p/s, 2 classrooms at Chepkukui p/s and payment of retentions for 2 construction of 2 classrooms at Kamunchan p/s in FY2011/12, 2classrooms		

Expenditure

231001 Non-Residential Buildings	89,300	79,260	88.8%		
281504 Monitoring, Supervision and Appraisal of Capital Works	1,200	1,200	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,500	<i>Domestic Dev't:</i>	80,460	<i>Domestic Dev't:</i>	88.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,500	Total	80,460	Total	88.9%

Output: PRDP-Classroom construction and rehabilitation

Vote: 567 Bukwo District**2013/14 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 rehabilitated in UPE	3 (2 classrooms and office at Senendet p/s)	0 (Contract awarded but work not started)	.00	No challenge faced
No. of classrooms constructed in UPE	2 (2 at Cheboi p/s)	0 (Contract awarded but work not started)	.00	
Non Standard Outputs:	Pay retentions for completion of 3 classrooms at Suam p/s in FY2012/13 and construction of 2 classrooms at kamunchan p/s in FY 2010/2011	Not available		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	84,354	<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	84,354	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0	No challenge faced
No. of latrine stances constructed	0 (Not planned)	0 (Not Available)	0	
Non Standard Outputs:	Payment of retentions for Construction of 5stance latrine at Chemukang p/s in FY 2012/013, 5stance latrine at Tulel p/s in FY 2010/2011, 5stance latrine at suam p/s in FY 2010/2011, 5stance latrine at Kamet p/s in FY 2010/2011, 5stance latrine at Amanang p/s in FY 2010/2011	Not Available		

Expenditure

231001 Non-Residential Buildings	2,914	628	21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	3,914	<i>Domestic Dev't:</i>	628
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,914	Total	628
		Total	16.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0	No challenge faced
No. of latrine stances constructed	15 (5stance VIP latrine at kabokwo p/s, 5 stance VIP latrine at St Paul kapsenetone, 5 stance latrine at St Peters Kapkware p/s)	0 (Not Available)	.00	

Vote: 567 Bukwo District**2013/14 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: Not Planned Not Available

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	51,000	<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	51,000	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 0 (No planned) 0 (Not Available) 0 No challenge faced

Non Standard Outputs: Payment of un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013, Payment of retentions for supply of 36 desks to St Peters Kapkware p/s in FY2011/12, Payment of retentions for Supply of 36 desks to Kwirwot p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Chemwabit p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Kapsarur p/s in FY 2010/2011, Payment of retentions for Supply of 36 desksto Aralam p/s in FY 2010/2011 and Pay retentions for Supply of 36 desks to Muimet p/s in FY 2010/2011

Paid un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013 and paid balances for for supply of 36 desks esch to Senendet and kwirwot primary schools

Expenditure

231006 Furniture and Fixtures	21,074	17,628	83.6%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,800	3,391	121.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	23,874	<i>Domestic Dev't:</i>	21,018
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,874	Total	21,018
			88.0%

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

No. of students sitting O 500 (210 in Amanang SS, 90 in 500 (210 in Amanang SS, 90 in 100.00 No challenge faced

Vote: 567 Bukwo District**2013/14 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

level	Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch.)	Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch.)		
No. of students passing O level	55 (20 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	110 (16 in Kabyoyon HS, 28 in Amanang SS, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16)	110 (paid 6 times to 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.)	100.00	
Non Standard Outputs:	Not planned	Not Available		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	786,567	375,453	47.7%	
	<i>Wage Rec't:</i> 786,567	<i>Wage Rec't:</i> 375,453	<i>Wage Rec't:</i> 47.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 786,567	Total 375,453	Total 47.7%	

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

No. of students enrolled in USE	5087 (Amanang SS (1,617), Kabei Seed School 5,09), Chepkwasta SS (2,81), Kapyoyon(344), St Martin-senendet (52), Chesower SS(600), Tulel SS (326), Border Coll (300), Peace HS kapkoros (300), St Joseph Girls (500).)	5087 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon, 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)	100.00	No challenge
Non Standard Outputs:	Not planned	Not Available		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	565,435	376,956	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 565,435	<i>Non Wage Rec't:</i> 376,956	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 565,435	Total 376,956	Total 66.7%	

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses	4 (Chepkwasta SS)	4 (Transferred funds twice to	100.00	Work has been
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Vote: 567 Bukwo District**2013/14 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

constructed		Chepkwasta SS)		completed, the funds transferred is meant to pay the contractor who was not paid due to budget cut last Financial year
Non Standard Outputs:	No plan	Not Available		

Expenditure

231002 Residential Buildings	37,000	18,500	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	37,000	18,500	50.0%
<i>Donor Dev't:</i>		0	0.0%
Total	37,000	18,500	50.0%

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

Non Standard Outputs:	payment of salary to 4 staff at District Education Office	Paid salaries 6times to 4 staff at District Education Office, and made three coordination trips to Ministry of Education, Sports Kampala, Facilitated one officer to attend a workshop organized by Ministry of justice, submitted form X to Kampala and collect	0	No challenge faced
	Co-ordination trips to kampala, mbale and kapchorwa			
	Coordination and Management of education office			
	Hold 12 planning meetings at District Education Office			

Expenditure

211101 General Staff Salaries	39,062	19,452	49.8%
227001 Travel Inland	3,000	1,115	37.2%
<i>Wage Rec't:</i>	39,062	19,452	49.8%
<i>Non Wage Rec't:</i>	4,000	1,115	27.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,062	20,567	47.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and St Martin-Senendet.)	6 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Kapyoyon High sch and Tulel SS inspected at least once in the quarter)	60.00	Uganda National Examinations Board sent funds to the District to support the PLE exercise and the District also allocated more funds to the department.
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Vote: 567 Bukwo District**2013/14 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 tertiary institutions inspected in quarter	1 (Bukwo Technical Institute in Bukwon s/c)	1 (Bukwo Technical Institute in Bukwon s/c)	100.00	
No. of inspection reports provided to Council	4 (District)	2 (District Headquarters)	50.00	
No. of primary schools inspected in quarter	95 (10 in Bukwo s/c ,17 in kabei s/c , 9 in suam s/c, 6 in kortek s/c , 3 in Riwo s/c, 6 in kamet s/c, 6 in Tulel s/c, 8 in chesower s/c, 11 in Bukwo T/C, 6 in Chepkwasta s/c, 6 in Kaptererwa & 6 in Senendet s/c)	80 (9 schools in Bukwo s/c ,6 in kabei s/c , 8 in suam s/c, 5 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 5 in Tulel s/c, 6 in chesower s/c, 7 in Bukwo T/C, 7 in Chepkwasta s/c, 6 in Kaptererwa & 7 in Senendet s/c)	84.21	
Non Standard Outputs:	Not planned	Conducted P.L.E in 25 sitting centres across allthe sub-counties and Bukwo Town Council		

Expenditure

227001 Travel Inland	6,000	11,719	195.3%
227004 Fuel, Lubricants and Oils	6,419	3,881	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,419	15,600	108.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,419	15,600	108.2%

Output: Sports Development services

Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions	Facilitated the District Sports Officer to attend National Primary Games at Tororo and to Kapchorwa to consult on Sports strategic plan	0	Increased Local Revenue allocated to the sector
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Expenditure

227001 Travel Inland	2,000	470	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	470	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	470	23.5%

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

Non Standard Outputs:	Payment for supply of Lap Top Computer and Didital Camera supplied in FY2012/13	Payment made for supply of Lap Top Computer and Digital Camera supplied in FY2012/13	0	Payments cleared in the first quarter
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Vote: 567 Bukwo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and Equipment	3,200	3,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,200	3,200	100.0%	
Donor Dev't:		0	0.0%	
Total	3,200	3,200	100.0%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Payment for furniture supplied to education office in FY 2012/13	Not Available	0	Items have been supplied but the contractor delayed to requisition for the said funds
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	900	0	0.0%	
Donor Dev't:		0	0.0%	
Total	900	0	0.0%	

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (Not planned)	0 (Not Available)	0	NO challenge faced
No. of SNE facilities operational	0 (Not planned)	0 (Not Available)	0	
Non Standard Outputs:	Identification, assessment and placement of SNE learners	Submitted Subvention Grant Accountability twice to Ministry of Education and Sports		
	Submission of Subvention Grant accountabilities to Ministry of education and Spots Kampala			

Expenditure

227001 Travel Inland	2,000	340	17.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	340	17.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	340	17.0%	

Vote: 567 Bukwo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1 workplan and four(4) Progress reports 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	Repaired one vehicles and two motorcycles for works office, preperation of quarterl one report done, account managed in kapchorwa stanbic bank. One grader maintained, 1 monitoring conducted, One workplan submitted and paid 10 staff salaries thrice	0	The cost of maintaining the grater is very high because it frequently due to rocky and big boulders.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,063	762	71.7%
221014 Bank Charges and other Bank related costs	880	477	54.1%
211101 General Staff Salaries	50,652	27,502	54.3%
227001 Travel Inland	2,815	4,269	151.6%
227004 Fuel, Lubricants and Oils	3,500	2,135	61.0%
228003 Maintenance Machinery, Equipment and Furniture	12,100	13,134	108.5%
Wage Rec't:	50,652	27,502	54.3%
Non Wage Rec't:	20,358	20,776	102.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,010	48,278	68.0%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	48 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kaprobe 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county,	0 (No cumulative outputs)	.00	There is only one grater out two graders required because the road network is above 300 kms. It is still working on district roads
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Vote: 567 Bukwo District

2013/14 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

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 sub county)

Non Standard Outputs: Monthly monitoring and supervision reports prepared in each of the sub-counties

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,476	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,476	Total	0	Total	0.0%

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 Kapkum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Sali s 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)	0 (No cumulative outputs)	.00	There is only one grater out two graders required because the road network is above 300 kms. It is still working on district roads
Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance 2.13km;Kaguta rd 1km,Tete street 0.4km,Parents school rd 0.4km,Salim street 0.33km,)	0 (No cumulative outputs)	.00	

Vote: 567 Bukwo District**2013/14 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

Non Standard Outputs: Quarterly monitoring and supervision reports prepared

Expenditure

263104 Transfers to other gov't units(current)	67,618	15,425	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,618	15,425	22.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	67,618	15,425	22.8%

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	5 (Periodic maintenance of 5km; completion of Chebirbei-kapsarur 3 in chepkwasta s/c, Mutishet -Brim 2 in Kabei and Riwo s/cs)	0 (No cumulative out puts achieved)	.00	No challenge faced
Length in Km of District roads routinely maintained	40 (Routine road maintenance of 40km of District feeder roads;Bukwo-sossyo 5,Amanang-Kapsarur 7.2,Kapkoros-Chemwabit 3.8,Kapkoloswo-Tartar-Rwanda 4.3,kapnandi-kaptolomogon 2,Kamukamba Administration-HC/IV 1,Kortek-chesimat 8,Kabokwo-Kamokoyon 1.9,Kululu-Senendet 2,Tulel-Kamokoyon 3 and Matimbei-Tartar 5.3)	40 (Routine maintenance of Bukwo-sossyo 5km in Bukwo s/c,Amanang-kapsarur 10.2km in Bukwo and chepkwasta s/cs,Kamukamba-Administration-H/C 1V IKM in Bukwo T/C.)	100.00	
No. of bridges maintained	3 (3 Bridges to be maintained;I along Kapkoloswo-Tartar-Rwanda and 2 along Kululu-senendet-Matimbei)	0 (No cummulative outputs achieved.)	.00	
Non Standard Outputs:	Monitoring and inspection reports prepared	3 monitoring and supervision of road projects done		

Expenditure

263312 Conditional transfers to Road Maintenance	161,171	39,724	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,171	39,724	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,171	39,724	24.6%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	30 (Rehabilitation of Kululu-musalaba road 20 km, Payment	0 (No cummulative output achieved)	.00	No challenges faced
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Vote: 567 Bukwo District

2013/14 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

	of retention for Kululu-musalaba road 6 km Rehabilitation of 4 km Kaptali-Tartar in Kaptererwo sub-county.)			
Lengths in km of community access roads maintained	()	0 (No cumulative output achieved)	0	
No. of Bridges Repaired	0 (Not planned)	0 (No cumulative output achieved)	0	
Non Standard Outputs:	Completion of payment for completion of one bridge in Aralam parish in Riwo sub county.	Completed payment for completion of one bridge in Aralam parish in Riwo sub county.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,935	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,935	Total	0	Total	0.0%

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 at the district water office, 12 District water Office monthly meetings held, 4 district water and Sanitation Coordination meetings held, 8 National Consultative meetings undertaken and Administrative costs undertaken, GPS, PH meter, TDS meter procured	6monthly salary paid for 5 staff at the district water office, 6 District water Office monthly meetings held, 1 district water and sanitation coordination meetings held, 4 National consultative meetings held, Administrative costs undertaken	0	No challenges faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,630	840	51.5%
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Vote: 567 Bukwo District**2013/14 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	8,536	7,609	89.1%	
227004 Fuel, Lubricants and Oils	2,000	2,005	100.2%	
224002 General Supply of Goods and Services	13,965	5,844	41.8%	
211101 General Staff Salaries	15,466	7,733	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	15,466	7,733	50.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	24,631	16,298	66.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	42,097	24,031	57.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (sources of Chemwamat, Tasakya, Sukwo, Kaporos, Chesower GFS.)	3 (Tasakya, ukwo, GFS sources tested)	60.00	No challenges faced
No. of supervision visits during and after construction	40 (GFS of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Sukwo in Kortek sub-county, Amanang- kongta in Bukwo sub-county supervised, Rain Water Harvesting Tank Installation Supervised, data collected and analysed in 20 water points, Reservoir tank constructed in Bukwo District Administration offices supervised, Data in 55 water points for the 11 sub counties collected and analysed.)	20 (GFS of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Sukwo in Kortek sub-county, Amanang- kongta in Bukwo sub-county supervised, Rain Water Harvesting Tank Installation Supervised, data collected and analysed in 5 water points, Reservoir tank constructed in Bukwo District Administration offices supervised, Data in 14 water points for the 11 sub counties collected and analysed.)	50.00	
No. of water points tested for quality	55 (5 in every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Tutuel and Chesower.)	13 (5 in every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Tutuel and Chesower.)	23.64	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No activity achieved)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	1 (District Water Supply and Sanitation coordination meeting held)	25.00	
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held	District Water Supply and Sanitation coordination meeting held		

Expenditure

227001 Travel Inland	6,061	3,151	52.0%	
227004 Fuel, Lubricants and Oils	0	218	N/A	
221010 Special Meals and Drinks	2,040	928	45.5%	

Vote: 567 Bukwo District**2013/14 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	300	72	24.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,561	Domestic Dev't: 4,369	Domestic Dev't: 41.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,561	Total 4,369	Total 41.4%	

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

No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No Activity achieved)	0	No challenges faced
No. of water pump mechanics, scheme attendants and caretakers trained	48 (scheme attendants and care takers in the gfs of uwa-suam, chebinyiny, kapkoros, koti warwa, bukwo, kortek, sukwo, kabei, chesower, chepsoik ei, kapserot, Riwo camp and nyalit)	12 (scheme attendants and care takers in the gfs of Uwa-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower, Chepsoi kei, Kapserot, Riwo camp and Nyalit)	25.00	
% of rural water point sources functional (Shallow Wells)	95 (Aralam Trading Centre, Aralam Primary School, Kewaprvang, Ngeny, in aralam parish, riwo sub county, kaptali in kaptererwo sub county)	84 (Aralam Trading Centre, Aralam Primary School, Ngeny, in aralam parish, Riwo sub county, kaptali in kaptererwo sub county are functional)	88.42	
% of rural water point sources functional (Gravity Flow Scheme)	85 (Gravity Flow Scheme of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit visited and verified for functionality, Bore Holes, shallow wells, springs and rain water harvesting tanks)	60 (springs ,tapstands-RWHT, shalow wells functional)	70.59	
No. of water points rehabilitated	1 (Chebinyiny Gravity Flow Scheme intake works fence Rehabilitated)	0 (No outputs achieved)	.00	
Non Standard Outputs:	Planning and Advocacy meetings at District and Sub-county level done, communities sensitized on critical requirements, water user committees activated and reactivated, social mobilizer meetings done.	planning and advocacy meetings at District and Sub-county level done.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,688	1,040	61.6%	
227001 Travel Inland	9,258	9,157	98.9%	
227004 Fuel, Lubricants and Oils	4,189	1,826	43.6%	

Vote: 567 Bukwo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,592	<i>Domestic Dev't:</i>	12,023	<i>Domestic Dev't:</i>	38.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,592	Total	12,023	Total	38.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	360 (6 members in every committee in the 11 sub counties and Town Council)	0 (No cumulative output achieved)	.00	No challenges faced
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (Scheme attendants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit trained, Bore Holes, shallow wells, springs and rain water harvesting tanks trained)	40 (Scheme attendants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit trained, Bore Holes, shallow wells, springs and rain water harvesting tanks trained)	100.00	
No. of water and Sanitation promotional events undertaken	4 (Home improvement Campaigns approach done, Drama shows done, Sanitation week promotion activities undertaken, Coordination Review meetings and Base line surveys in Kabei and Riwo sub county counties done.)	1 (Home improvement campaigns thus launching, creating rapport, shame and fame data, base line survey and follow ups done in Kabei and Riwo sub counties.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (baseline surveys, home improvement campaigns, sanitation week promotion activities and drama shows)	2 (baseline surveys, home improvement campaigns, sanitation week promotion activities and drama shows)	50.00	
No. of water user committees formed.	60 (5 in every of the 11 sub counties and Town Council)	0 (No cumulative output achieved)	.00	
Non Standard Outputs:	No outputs planned	No cumulative output achieved		

Expenditure

221010 Special Meals and Drinks	1,250	812	65.0%
221011 Printing, Stationery, Photocopying and Binding	1,266	604	47.7%
224002 General Supply of Goods and Services	3,150	1,200	38.1%
227001 Travel Inland	10,604	5,361	50.6%
227004 Fuel, Lubricants and Oils	4,730	3,023	63.9%

Vote: 567 Bukwo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	52.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	11,000	Total	52.4%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Nyalit and Chepsoikey rehabilitated)	1 (Chepsoikey GFS in Chekwasta sub county)	50.00	No challenges faced
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Tasakia GFSphase II constructed)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	Water user committees established, post construction support to user committees undertaken.	No cumulative outputs achieved		

Expenditure

231007 Other Structures	326,465	93,150	28.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	326,465	<i>Domestic Dev't:</i>	93,150
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	326,465	Total	93,150
			Total
			28.5%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (chemwamat GFS constructed in saptet village, kapsabit parish,Chepkwasta sub county)	0 (No cumulative output achieved)	.00	No challenges faced
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No output achieved)	0	
Non Standard Outputs:	water user committees trained,Post construction support undertaken.	No cumulative output achieved		

Expenditure

Vote: 567 Bukwo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<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	50,000	Total	0	Total	0.0%

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:	Seven staff paid salary, Motorcycle repaired, Quarterly progressive reports prepared, 2 quarterly departmental meetings held at Natural Resources Office.	7 staff paid salary, bank statements collected from stanbic bank kapchorwa twice	0	No challenge faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	365	45.7%
221014 Bank Charges and other Bank related costs	0	183	N/A
227001 Travel Inland	3,400	1,322	38.9%
211101 General Staff Salaries	52,579	24,240	46.1%
<i>Wage Rec't:</i>	52,579	<i>Wage Rec't:</i> 24,240	<i>Wage Rec't:</i> 46.1%
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i> 1,870	<i>Non Wage Rec't:</i> 40.7%
<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	57,179	Total 26,110	Total 45.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (20 Chemukang Hill in Riwo s/county , 20 Kowobelyo in Kabei s/county, 20 Tartar hill in kaptererwo sub-county, 20 Rorok hill in Kortek and 20 Kaptomologon hill in kaptererwo sub-county.)	0 (No outputs achieved)	.00	No challenge faced
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Vote: 567 Bukwo District**2013/14 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

Area (Ha) of trees established (planted and surviving)	5 (1 Chemukang Hill in Riwo s/county , 1 Kowobelyo in Kabei s/county, 1 in Tartar hill in kaptererwo sub-county, 1 in Rorok hill in Kortek and 1 Kaptomologon hill in kaptererwo sub-county.)	5 (1 Chemukang Hill in Riwo s/county , 1 Kowobelyo in Kabei s/county, 1 Tartar hill in kaptererwo sub-county, 1 Rorok hill in Kortek and 1 Kaptomologon hill in kaptererwo sub-county.)	100.00	
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Non Standard Outputs:

Expenditure

224002 General Supply of Goods and Services	4,000	4,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	4,000	100.0%	
Donor Dev't:		0	0.0%	
Total	4,000	4,000	100.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (One in each of the 12 sub counties)	1 (Water shed formed in Chesower sub county, Tulel sub county and Kamet sub county.)	8.33	No challenge faced
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Non Standard Outputs:

Training of Sub-county Environment committees, Parish Chiefs and Focal Point Persons on Natural Resource Management in Kaptererwo, Senendet and Bukwo

Expenditure

227001 Travel Inland	2,725	1,845	67.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,725	1,845	67.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,725	1,845	67.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Five members from each sub county trained. The composition of Men : wome is 5:7)	0 (No outputs achieved)	.00	The activity was shifted to third quarter due to thin staff
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Non Standard Outputs:

Expenditure

Vote: 567 Bukwo District

2013/14 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>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 100 (Five members from each sub county trained.The composition of Men : wome is 1:1) 100 (Suam and Bukwo sub counties) 100.00 The number trained increased due to poor planning and budgeting.

Non Standard Outputs: Reports on training produced.

Expenditure

227001 Travel Inland	10,500	3,387		32.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	3,387	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>	0	<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	10,500	Total	3,387	Total	32.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 8 (Kwirwot local forest reserve in Suam s/county, Kaptererwo sub county, Muimet parish in Bukwo Sub-county, Aralam Parish in Riwo sub-cunty, Tuyobei Parish in Kamet sub-county.) 2 (Compliance monitoring and enforcement of enviromental laws in wirwot local forest reserve in Suam s/county, Kaptererwo sub county, Muimet parish in Bukwo Sub-county, Monitoring and Compliance meetings of 50 stakeholders in Kaptererwo,Senendet and Bukwo.) 25.00 No challenges faced

Non Standard Outputs:

Expenditure

227001 Travel Inland	9,174	3,434		37.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,174	<i>Non Wage Rec't:</i>	3,434	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,174	Total	3,434	Total	37.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 567 Bukwo District**2013/14 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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 staff paid salaries, NRM day celebrated, Independence day celebrated, International Labour day celebrated, Preparation and Submission of reports to Ministry of Gender	3 staff paid salaries, 6 times Independence day celebrated, Preparation and Submission of report to Ministry of Gender	0	No Challenge faced
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Expenditure

211101 General Staff Salaries	26,497	13,291	50.2%
227001 Travel Inland	1,500	1,976	131.7%
227004 Fuel, Lubricants and Oils	1,000	525	52.5%
221009 Welfare and Entertainment	3,000	1,183	39.4%
221010 Special Meals and Drinks	0	1,555	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
<i>Wage Rec't:</i>	26,497	<i>Wage Rec't:</i> 13,291	<i>Wage Rec't:</i> 50.2%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 6,239	<i>Non Wage Rec't:</i> 78.0%
<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	34,497	Total 19,530	Total 56.6%

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.)	120 (10 in each of the sub counties of Bukwo s/c, Suam, kaptererwo, Senendet, chepkwasta, Bukwo T/C, Riwo, Kabei, Kortek and Kamet)	16.67	No major Challenges faced
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Non Standard Outputs:	2 District OVC co-ordination Committee (DOVCC) meeting, Data collection and entry at District, OVC data captured from service providers at S/C level, Support supervision visits to sub counties, Support supervision to community, Home visits to mapped OVC, Su
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Expenditure

221009 Welfare and Entertainment	10,000	6,500	65.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,963	248.2%
222001 Telecommunications	0	43	N/A

Vote: 567 Bukwo District**2013/14 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

227001 Travel Inland	28,350	16,480	58.1%	
227004 Fuel, Lubricants and Oils	15,000	6,722	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	56,000	34,707	62.0%	
Total	56,000	34,707	62.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers)	0 (Not available)	.00	Funds released quarterly in small amounts calls for delayed implementation to allow money accumulate
Non Standard Outputs:		Not available		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,015	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,015	0	0.0%

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	500 (53, in Suam S/c, 40 in Senendet, 45 in Kaptererwo, 57 in Bukwo s/c, 40 in Chepkwasta s/c, 39 in Riwo s/c, 41 in Kkabei, 39 in Tulel, 50 in kortek, 36 in Kamet and 60 in Chesower S/C)	96.15	No challenge faced
Non Standard Outputs:		Not planned		

Expenditure

221009 Welfare and Entertainment	300	480	160.0%
221011 Printing, Stationery, Photocopying and Binding	639	544	85.1%
227001 Travel Inland	2,856	370	13.0%
227004 Fuel, Lubricants and Oils	3,800	525	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,955	1,919	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,955	1,919	24.1%

Output: Support to Youth Councils

Vote: 567 Bukwo District**2013/14 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

No. of Youth councils supported	1 (Youth Council Supported at the District)	1 (Youth Executive meeting)	100.00	No Challenge faced
Non Standard Outputs:		Not availabel		

Expenditure

227001 Travel Inland	1,550	420		27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,902	Total 420	Total	14.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not available)	0	Appointment of PWD Council members prompted progressive meetings and this led to over achieving
Non Standard Outputs:	1 People with disabilities(PWD) Council supported,1 PWD Projects funded in each of the 12 S/Cs- Suam s/c,Riwo s/c,Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C, Bukwo T/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C	1 Special Grant Meeting held, Mobilization of PWDs conducted and 1 PWD Council meeting		

Expenditure

227001 Travel Inland	2,670	1,504		56.3%
227004 Fuel, Lubricants and Oils	0	937		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,601	<i>Non Wage Rec't:</i> 2,441	<i>Non Wage Rec't:</i>	14.7%
<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 2,441	Total	14.7%

Output: Culture mainstreaming

Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in all the 12 S/Cs- i.e Suam S/C, Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C Bukwo Town Council, Riwo S/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C done in a quarter	Not available	0	The activities were planned but the District did not received any funding this quarter and led to under achieving
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Expenditure

227001 Travel Inland	0	8,822		N/A
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Vote: 567 Bukwo District

2013/14 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>	9,461	<i>Donor Dev't:</i>	8,822	<i>Donor Dev't:</i>	93.2%
Total	9,461	Total	8,822	Total	93.2%

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Women council supported)	1 (1Women Executive meeting supported)	100.00	No major challenges faced	
Non Standard Outputs:		Not planned			
<i>Expenditure</i>					
227001 Travel Inland	1,380	648	47.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	648	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,902	Total	648	Total	22.3%

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:	Purchase of stationery and a Laptop computer, Repair of motor vehicle, Repair of Coputer and Small office equipmet	Purchase of stationery and submitted quarter four report and performance contract 2013/14 to MOFPED, Prepared and submitted one report to SDS office in Mbale regional office.	0	No challenge faced
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Expenditure

221008 Computer Supplies and IT Services	1,000	367	36.7%
221011 Printing, Stationery, Photocopying and Binding	4,460	1,759	39.4%
221014 Bank Charges and other Bank related costs	540	258	47.8%
227001 Travel Inland	2,760	2,838	102.8%

Vote: 567 Bukwo District

2013/14 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,383	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>	2,760	<i>Domestic Dev't:</i>	890	<i>Domestic Dev't:</i>	32.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	1,948	<i>Donor Dev't:</i>	0.0%
Total	8,760	Total	5,221	Total	59.6%

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)	1 (District planning unit)	33.33	
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	
Non Standard Outputs:	1 internal assessment done			

Expenditure

211101 General Staff Salaries	22,532	7,033	31.2%
221010 Special Meals and Drinks	4,320	2,218	51.3%
221011 Printing, Stationery, Photocopying and Binding	5,288	3,525	66.7%
227001 Travel Inland	6,350	3,530	55.6%
<i>Wage Rec't:</i>	22,532	<i>Wage Rec't:</i> 7,033	<i>Wage Rec't:</i> 31.2%
<i>Non Wage Rec't:</i>	16,458	<i>Non Wage Rec't:</i> 9,273	<i>Non Wage Rec't:</i> 56.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,990	Total 16,306	Total 41.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring of sector plans prepared, Monitoring and evaluation of LGMSD projects in all sub counties	One monitoring of projects conducted	0	No challenge faced
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Expenditure

227001 Travel Inland	7,784	1,300	16.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 16.3%
<i>Domestic Dev't:</i>	1,784	<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	9,784	Total 1,300	Total 13.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office desk and shelve.		0	No challenges faced
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Vote: 567 Bukwo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

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:	584	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	584	Total	0	Total	0.0%

Output: Other Capital

0 No challenges faced

Non Standard Outputs: Purchase of a digital camera

Expenditure

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:	1,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,200	Total	0	Total	0.0%

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

0 No challenge faced

Non Standard Outputs: Computer repair and service, Motor vehicle repair & service, Salaries paid for five Audit staff, Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors

Salaries paid for five Audit staff, Quarter one Audit report prepared, Management of bank account done Computer repair and service done.

Expenditure

211101 General Staff Salaries	30,000	16,429	54.8%
221008 Computer Supplies and IT Services	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	160	32.0%

Vote: 567 Bukwo District**2013/14 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

221014 Bank Charges and other Bank related costs	550	235	42.7%	
227001 Travel Inland	0	198	N/A	
Wage Rec't:	30,000	Wage Rec't: 16,429	Wage Rec't: 54.8%	
Non Wage Rec't:	3,250	Non Wage Rec't: 1,293	Non Wage Rec't: 39.8%	
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	33,250	Total 17,722	Total 53.3%	

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 s/c, Tulel s/c, kabei S/c, Bukwo TC, Bukwo S/c, Chepkwasta S/c And Suam s/c, Audit of NAADS in all sub counties, Primary schools in all s/c Audit of health units in all s/c)	2 (Department audits in torasis ward and in all sub counties , Audit of NAADS in all sub counties, all primary schools in the district and 16 health facilities in the district.)	50.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	25/07/2014 (Quarterly Internal Audit Reports will be submitted to the office of the district chairperson)	31/12/2013 (Internal Audit report was 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, Kapkoloswo HCII, Chesimat HCII, Kamet HCII, Kbukwo Primarprimary s school, Cheboi Primary school, Completion of 2 classroom block in senendet primary school.			

Expenditure

227001 Travel Inland	12,250	1,735	14.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,250	Non Wage Rec't: 1,735	Non Wage Rec't: 14.2%	
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	12,250	Total 1,735	Total 14.2%	

Vote: 567 Bukwo District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,180,391	<i>Wage Rec't:</i>	2,660,528	<i>Wage Rec't:</i>	51.4%
<i>Non Wage Rec't:</i>	1,905,546	<i>Non Wage Rec't:</i>	948,345	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>	2,181,005	<i>Domestic Dev't:</i>	793,627	<i>Domestic Dev't:</i>	36.4%
<i>Donor Dev't:</i>	469,601	<i>Donor Dev't:</i>	190,858	<i>Donor Dev't:</i>	40.6%
Total	9,736,542	Total	4,593,358	Total	47.2%

Vote: 567 Bukwo District**2013/14 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>		327,302	153,590
Sector: Agriculture				12,151	14,947
LG Function: Agricultural Advisory Services				12,151	14,947
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,151	14,947
LCII: Not Specified				12,151	14,947
Item: 263204 Transfers to other govt. units					
Buklwo		Conditional Grant for NAADS	N/A	12,151	14,947
Sector: Works and Transport				37,033	7,000
LG Function: District, Urban and Community Access Roads				37,033	7,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,062	0
LCII: Muimet				2,062	0
Item: 263104 Transfers to other govt. units					
Routine maintenance in Bukwo s/c		Other Transfers from Central Government	N/A	2,062	0
Output: District Roads Maintenance (URF)				34,971	7,000
LCII: Not Specified				34,971	7,000
Item: 263312 Conditional transfers for Road Maintenance					
6		Other Transfers from Central Government	N/A	34,971	7,000
Sector: Education				272,318	130,442
LG Function: Pre-Primary and Primary Education				73,016	15,256
<i>Capital Purchases</i>					
Output: Other Capital				950	0
LCII: Muimet				950	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of office furniture (4 office chairs and table) to Muimet primary school		LGMSD (Former LGDP)	Completed	950	0
Output: PRDP-Classroom construction and rehabilitation				47,619	0
LCII: Cheboi				47,619	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Cheboi p/s in Cheboi parish Bukwo s/c		Conditional Grant to SFG	Being Procured	47,219	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 567 Bukwo District**2013/14 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>		327,302	153,590
Construction of a 2 classroom block at Cheboi p/s in Cheboi parish Bukwo s/c		Conditional Grant to SFG	Being Procured	400	0
Output: Latrine construction and rehabilitation				840	0
LCII: Kululu				840	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for construction of a 5stance latrine at Amanang p/s in FY 2010/2011		Conditional Grant to SFG	Works Underway	640	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of retentions for construction of a 5stance latrine at Amanang p/s in FY 2010/2011		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,607	15,256
LCII: Cheboi				3,230	2,267
Item: 263101 LG Conditional grants					
Cheboi Primary School		Conditional Grant to Primary Education	N/A	3,230	2,267
LCII: Kululu				7,812	6,570
Item: 263101 LG Conditional grants					
Amanang Primary School	chemuron	Conditional Grant to Primary Education	N/A	7,812	6,570
LCII: Muimet				8,037	3,077
Item: 263101 LG Conditional grants					
Muimet Primary School		Conditional Grant to Primary Education	N/A	4,435	1,830
Kokopchaya Primary School		Conditional Grant to Primary Education	N/A	3,602	1,247
LCII: Sosho				4,527	3,343
Item: 263101 LG Conditional grants					
Rwandet Primary School		Conditional Grant to Primary Education	N/A	4,527	3,343
LG Function: Secondary Education				199,303	115,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,303	115,186
LCII: Kululu				199,303	115,186

Vote: 567 Bukwo District**2013/14 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>		327,302	153,590
Item: 263104 Transfers to other govt. units					
Amanang ss	chemuron	Conditional Grant to Secondary Education	N/A	199,303	115,186
Sector: Health				5,800	1,200
LG Function: Primary Healthcare				5,800	1,200
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				1,400	0
LCII: Amanang				1,400	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for Amanang HCII		Conditional Grant to PHC - development	Completed	1,400	0
Output: Specialist health equipment and machinery				2,000	0
LCII: Amanang				2,000	0
Item: 231005 Machinery and equipment					
Medical Equipment for Amanang HCII		Conditional Grant to PHC - development	Completed	2,000	0
<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

Vote: 567 Bukwo District**2013/14 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>		746,619	262,449
Sector: Agriculture				15,400	14,178
<i>LG Function: Agricultural Advisory Services</i>				10,900	14,178
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,900	14,178
LCII: Not Specified				10,900	14,178
Item: 263204 Transfers to other govt. units					
Bukwo Town Council		Conditional grant for NAADS	N/A	10,900	14,178
<i>LG Function: District Production Services</i>				4,500	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				4,500	0
LCII: Torasis				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of slaughter slab in Suam town board		Conditional transfers to Production and Marketing	Completed	4,500	0
Sector: Works and Transport				67,618	16,837
<i>LG Function: District, Urban and Community Access Roads</i>				67,618	16,837
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				67,618	15,425
LCII: Kabasken				18,868	15,425
Item: 263104 Transfers to other govt. units					
Bukwo Town council		URF	N/A	18,868	15,425
LCII: Kapkureson				16,250	0
Item: 263104 Transfers to other govt. units					
Bukwo Town Council		URF	N/A	16,250	0
LCII: Kapsukwar				16,250	0
Item: 263104 Transfers to other govt. units					
Bukwo Town council		URF	N/A	16,250	0
LCII: Torasis				16,250	0
Item: 263104 Transfers to other govt. units					
Bukwo Town council		URF	N/A	16,250	0
Output: District Roads Maintenance (URF)				0	1,412
LCII: Torasis				0	1,412
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo Town council		Other Transfers from Central Government	N/A	0	1,412
Sector: Education				118,453	72,787
<i>LG Function: Pre-Primary and Primary Education</i>				17,379	12,143
<i>Capital Purchases</i>					

Vote: 567 Bukwo District**2013/14 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>		746,619	262,449
Output: Other Capital				950	0
LCII: Kabasken				950	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of office furniture (4 office chairs and table) to Kapngokin primary school		LGMSD (Former LGDP)	Completed	950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,429	12,143
LCII: Kabasken				9,352	6,352
Item: 263101 LG Conditional grants					
Kapngokin Primary School		Conditional Grant to Primary Education	N/A	3,335	2,187
Mokoyon Primary School		Conditional Grant to Primary Education	N/A	6,017	4,165
LCII: Kapkureson				7,077	5,791
Item: 263101 LG Conditional grants					
Bukwo Primary School		Conditional Grant to Primary Education	N/A	7,077	5,791
LG Function: Secondary Education				96,974	57,444
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,974	57,444
LCII: Torasis				96,974	57,444
Item: 263104 Transfers to other govt. units					
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	59,567	40,000
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	37,407	17,444
LG Function: Education & Sports Management and Inspection				4,100	3,200
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,200	3,200
LCII: Torasis				3,200	3,200
Item: 231005 Machinery and equipment					
payment for supply of digital camera and lap Top Computer supply in FY2012/13		Conditional Grant to SFG	Completed	3,200	3,200
Output: Furniture and Fixtures (Non Service Delivery)				900	0
LCII: Torasis				900	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 567 Bukwo District**2013/14 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>		746,619	262,449
payment for furniture supplied to Education office (table, 2 chairs and coffee set)		Conditional Grant to SFG	Completed	900	0
Sector: Health				228,107	97,029
LG Function: Primary Healthcare				228,107	97,029
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,186	12,716
LCII: Kapsukwar				17,186	12,716
Item: 231007 Other Fixed Assets (Depreciation)					
Water tank and installation for District Health Office		Conditional Grant to PHC - development	Completed	4,470	0
Retention for Fencing of District Health Office		Conditional Grant to PHC - development	Completed	1,716	1,716
Retention(balance) for District Health Office block		Conditional Grant to PHC - development	Completed	11,000	11,000
Output: Vehicles & Other Transport Equipment				12,700	0
LCII: Torasis				12,700	0
Item: 231004 Transport equipment					
Purchase of one Motorcycle for Bukwo General Hospital	Town	Other Transfers from Central Government	Completed	12,700	0
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kapsukwar				3,000	0
Item: 231005 Machinery and equipment					
Procurement of a generator for District Health Office		Conditional Grant to PHC - development	Completed	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	4,406
LCII: Kapsukwar				5,000	4,406
Item: 231006 Furniture and fittings (Depreciation)					
Assorted furniture for District Health Office		Conditional Grant to PHC - development	Works Underway	5,000	4,406
Output: Other Capital				28,830	0
LCII: Torasis				28,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bukwo Health Centre IV		Conditional Grant to PHC - development	Completed	5,000	0

Vote: 567 Bukwo District**2013/14 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>		746,619	262,449
Purchase of Generator for District Health Office		Conditional Grant to PHC - development	Completed	3,430	0
Solar system for Bukwo General Hospital		Conditional Grant to PHC - development	Completed	8,655	0
Upgrading Solar at District Health Office		Conditional Grant to PHC - development	Completed	11,745	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,499	54,750
LCII: Torasis				109,499	54,750
Item: 263104 Transfers to other govt. units					
Bukwo General Hospital	Town	Conditional Grant to District Hospitals	N/A	109,499	54,750
Output: NGO Basic Healthcare Services (LLS)				7,520	3,760
LCII: Torasis				7,520	3,760
Item: 263102 LG Unconditional grants					
Bukwo Health Centre IV	Esso	Conditional Grant to NGO Hospitals	N/A	7,520	3,760
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	7,200
LCII: Torasis				14,400	7,200
Item: 263104 Transfers to other govt. units					
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	N/A	14,400	7,200
Output: Standard Pit Latrine Construction (LLS.)				29,972	14,197
LCII: Torasis				29,972	14,197
Item: 263201 LG Conditional grants					
Amanang Health Centre II	Town	LGMSD (Former LGDP)	N/A	14,703	0
Bukwo General Hospital		Conditional Grant to PHC- Non wage	N/A	15,270	14,197
Sector: Water and Environment				129,540	39,619
LG Function: Rural Water Supply and Sanitation				129,540	39,619
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,840	3,392
LCII: Torasis				9,840	3,392
Item: 231007 Other Fixed Assets (Depreciation)					
Repair and Purchase of spares for Motor Vehicle and Cycle		Conditional transfer for Rural Water	Completed	9,840	3,392

Vote: 567 Bukwo District**2013/14 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>		746,619	262,449
Output: Construction of piped water supply system				109,700	36,227
LCII: Torasis				109,700	36,227
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for sprng rehabilitation		Conditional transfer for Rural Water	Completed	2,500	0
Procurement of a Pick up Vehicle		Conditional transfer for Rural Water	Completed	80,000	0
Out standing payment for spring Rehabilitation		Conditional transfer for Rural Water	Completed	12,200	22,727
Completion of Rain Water Harvesting tank water borne toilet and septic tank		Conditional transfer for Rural Water	Works Underway	5,000	4,500
Out standing payment for Rain Water Harvesting Tank		Conditional transfer for Rural Water	Completed	10,000	9,000
Output: PRDP-Construction of piped water supply system				10,000	0
LCII: Torasis				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
completion of rain water harvesting tank and septic tank		Conditional transfer for Rural Water	Completed	10,000	0
Sector: Public Sector Management				187,502	22,000
LG Function: District and Urban Administration				185,718	22,000
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				159,000	22,000
LCII: Torasis				159,000	22,000
Item: 231004 Transport equipment					
Completion of payment for purchase of a vehicle		LGMSD (Former LGDP)	Completed	22,000	22,000
Procurement of a motor vehicle		LGMSD (Former LGDP)	Completed	32,000	0
Procurement of a vehicle		LGMSD (Former LGDP)	Completed	105,000	0
Output: PRDP-Office and IT Equipment (including Software)				26,718	0
LCII: Torasis				26,718	0
Item: 231005 Machinery and equipment					

Vote: 567 Bukwo District**2013/14 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>		746,619	262,449
Purchase of a laptop computer and its accessories		LGMSD (Former LGDP)	Completed	4,500	0
Purchase and installation of internet server Administration building		LGMSD (Former LGDP)	Completed	22,218	0
<i>LG Function: Local Government Planning Services</i>				1,784	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				584	0
LCII: Torasis				584	0
Item: 231006 Furniture and fittings (Depreciation)					
Planning unit		LGMSD (Former LGDP)	Completed	584	0
Output: Other Capital				1,200	0
LCII: Torasis				1,200	0
Item: 312301 Cultivated Assets					
Purchase of a Digital Camera		LGMSD (Former LGDP)	Completed	1,200	0

Vote: 567 Bukwo District**2013/14 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>		574,317	97,416
Sector: Agriculture				12,777	15,332
<i>LG Function: Agricultural Advisory Services</i>				<i>12,777</i>	<i>15,332</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,777	15,332
LCII: Not Specified				12,777	15,332
Item: 263204 Transfers to other govt. units					
Chepkwasta		Conditional grant for NAADS	N/A	12,777	15,332
Sector: Works and Transport				21,822	6,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,822</i>	<i>6,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,047	0
LCII: Kiretei				1,047	0
Item: 263104 Transfers to other govt. units					
Routine maintenance in chepkwasta s/c		Other Transfers from Central Government	N/A	1,047	0
Output: District Roads Maintenance (URF)				20,775	6,000
LCII: Not Specified				20,775	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Chepkwastat sub county		Other Transfers from Central Government	N/A	20,775	6,000
Sector: Education				118,779	71,984
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,301</i>	<i>29,484</i>
<i>Capital Purchases</i>					
Output: Other Capital				950	0
LCII: Kapsekek				950	0
Item: 231001 Non Residential buildings (Depreciation)					
Kapsekek primary school		LGMSD (Former LGDP)	Completed	950	0
Output: Classroom construction and rehabilitation				29,158	17,211
LCII: Chepkuto				29,158	17,211
Item: 231001 Non Residential buildings (Depreciation)					
Payment of un-paid balances for Construction of 2 classrooms at Chepkuto p/s in FY 2012/2013		Conditional Grant to SFG	Completed	28,958	17,011
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 567 Bukwo District**2013/14 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>		574,317	97,416
Payment of un-paid balances for Construction of 2 classrooms at Chepkuto p/s in FY 2012/2013		Conditional Grant to SFG	Completed	200	200
Output: Provision of furniture to primary schools				207	0
LCII: Kapsarur				207	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retentions for Supply of 36 desks to Kapsarur p/s in FY 2010/2011		Conditional Grant to SFG	Completed	207	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,986	12,273
LCII: Chepkwasta				5,741	4,516
Item: 263101 LG Conditional grants					
Chepkwasta pri.sch		Conditional Grant to Primary Salaries	N/A	5,741	4,516
LCII: Kapsabit				3,387	1,898
Item: 263101 LG Conditional grants					
Chepkuto Primary School		Conditional Grant to Primary Education	N/A	3,387	1,898
LCII: Kapsarur				5,537	3,683
Item: 263101 LG Conditional grants					
Kapsarur Primary School		Conditional Grant to Primary Education	N/A	5,537	3,683
LCII: Kapsekek				3,321	2,176
Item: 263101 LG Conditional grants					
Kapsekek Primary School		Conditional Grant to Primary Education	N/A	3,321	2,176
LG Function: Secondary Education				70,478	42,500
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	18,500
LCII: Chepkwasta				37,000	18,500
Item: 231002 Residential buildings (Depreciation)					
Chepkwasta SS	Chemuron	Construction of Secondary Schools	Completed	37,000	18,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,478	24,000
LCII: Chepkwasta				33,478	24,000
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2013/14 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>		574,317	97,416
Chepkwasta SS	kween	Conditional Grant to Secondary Education	N/A	33,478	24,000
Sector: Health				249,375	4,100
LG Function: Primary Healthcare				249,375	4,100
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				4,000	0
LCII: Kapsabit				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one placenta pit at Chepkwasta HCIII		Conditional Grant to PHC - development	Completed	4,000	0
Output: PRDP-Maternity ward construction and rehabilitation				136,319	1,400
LCII: Kapsabit				136,319	1,400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Chepkwasta Health Centre III		Conditional Grant to PHC - development	Completed	129,504	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Maternity ward construction at Chepkwasta HCIII		Conditional Grant to PHC - development	Completed	6,816	1,400
Output: OPD and other ward construction and rehabilitation				99,655	0
LCII: Kapsabit				99,655	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Chepkwasta HCII(Phase one)		Conditional Grant to PHC - development	Completed	2,025	0
Completion of Chepkwasta Health Centre III OPD block		Conditional Grant to PHC - development	Completed	92,749	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of Chepkwasta HCIII OPD block		Conditional Grant to PHC - development	Completed	4,882	0
Output: Specialist health equipment and machinery				4,000	0
LCII: Kapsabit				4,000	0
Item: 231005 Machinery and equipment					

Vote: 567 Bukwo District**2013/14 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>		574,317	97,416
Medical Equipment for Chepkwasta HCIII		Conditional Grant to PHC - development	Completed	4,000	0
<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
Sector: Water and Environment				171,565	0
LG Function: Rural Water Supply and Sanitation				171,565	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				131,565	0
LCII: Kapsabit				131,565	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for Construction of chemwamat phase II GFS		Conditional transfer for Rural Water	Completed	12,000	0
out standing payment for the construction of chemwamat GFS		Conditional transfer for Rural Water	Completed	76,000	0
Construction of Tasakya GFS Phase II		Conditional transfer for Rural Water	Completed	43,565	0
Output: PRDP-Construction of piped water supply system				40,000	0
LCII: Kapsabit				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of chemwamat GFS		Conditional transfer for Rural Water	Completed	40,000	0

Vote: 567 Bukwo District**2013/14 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>		174,964	109,021
Sector: Agriculture				12,151	14,701
LG Function: Agricultural Advisory Services				12,151	14,701
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,151	14,701
LCII: Not Specified				12,151	14,701
Item: 263204 Transfers to other govt. units					
Chesower		Conditional grant for NAADS	N/A	12,151	14,701
Sector: Works and Transport				19,605	0
LG Function: District, Urban and Community Access Roads				19,605	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,055	0
LCII: Not Specified				2,055	0
Item: 263104 Transfers to other govt. units					
Routine maintenance Chesower sub county		Other Transfers from Central Government	N/A	2,055	0
Output: District Roads Maintenance (URF)				17,550	0
LCII: Not Specified				17,550	0
Item: 263312 Conditional transfers for Road Maintenance					
Chesower sub county		Other Transfers from Central Government	N/A	17,550	0
Sector: Education				137,208	91,320
LG Function: Pre-Primary and Primary Education				65,727	48,680
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,369	35,812
LCII: Nyalit				27,276	35,412
Item: 231001 Non Residential buildings (Depreciation)					
Payment of un-paid balances for Construction of 2 classrooms at Kabokwo p/s in FY 2012/2013		Conditional Grant to SFG	Completed	27,276	35,412
LCII: Siit				1,093	400
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for construction of 2 classrooms at Kamunchan p/s in FY2011/2012		Conditional Grant to SFG	Completed	693	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 567 Bukwo District**2013/14 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>		174,964	109,021
Payment of un-paid balances for Construction of 2 classrooms at Kabokwo p/s in FY 2012/2013		Conditional Grant to SFG	Completed	200	200
Payment of retentions for construction of 2 classrooms at Kamunchan p/s in FY2011/2012		Conditional Grant to SFG	Completed	200	200
Output: PRDP-Classroom construction and rehabilitation				1,825	0
LCII: Siit				1,825	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for construction of 2 classrooms at Kamunchan p/s in FY 2010/2011		Conditional Grant to SFG	Completed	1,625	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of retentions for construction of 2 classrooms at Kamunchan p/s in FY 2010/2011		Conditional Grant to SFG	Being Procured	200	0
Output: PRDP-Latrine construction and rehabilitation				16,830	0
LCII: Nyalit				16,830	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP latrine at Kabokwo p/s in Nyalit parish, Chesower s/c		Conditional Grant to SFG	Being Procured	16,430	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 5 stance VIP latrine at Kabokwo p/s in Nyalit parish, Chesower s/c		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,702	12,868
LCII: Chesower				9,630	6,499
Item: 263101 LG Conditional grants					
Kamunchan Primary School		Conditional Grant to Primary Education	N/A	3,592	2,068

Vote: 567 Bukwo District**2013/14 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>		174,964	109,021
Chesower Primary School		Conditional Grant to Primary Education	N/A	6,038	4,431
LCII: Kapteka Item: 263101 LG Conditional grants				5,042	4,102
Kapsiywo Primary School		Conditional Grant to Primary Education	N/A	5,042	4,102
LCII: Nyalit Item: 263101 LG Conditional grants				4,030	2,267
Kabokwo Primary School		Conditional Grant to Primary Education	N/A	4,030	2,267
LG Function: Secondary Education				71,481	42,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,481	42,640
LCII: Chesower Item: 263104 Transfers to other govt. units				71,481	42,640
Chesower SS	Bisho	Conditional Grant to Secondary Education	N/A	71,481	42,640
Sector: Health				6,000	3,000
LG Function: Primary Healthcare				6,000	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,000
LCII: Nyalit Item: 263104 Transfers to other govt. units				6,000	3,000
Chesower Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,000	3,000

Vote: 567 Bukwo District**2013/14 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>		105,924	74,330
Sector: Agriculture				11,525	14,562
<i>LG Function: Agricultural Advisory Services</i>				11,525	14,562
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,525	14,562
LCII: Not Specified				11,525	14,562
Item: 263204 Transfers to other govt. units					
Kabei		Conditional grant for NAADS	N/A	11,525	14,562
Sector: Works and Transport				2,438	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,438	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,438	0
LCII: Kapseneton				2,438	0
Item: 263104 Transfers to other govt. units					
Routine maintenance Kabei sub county		Other Transfers from Central Government	N/A	2,438	0
Sector: Education				87,560	58,567
<i>LG Function: Pre-Primary and Primary Education</i>				32,877	11,457
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,830	0
LCII: Kapterit				16,830	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP latrine at St Paul Kapseneton p/s, Kabei s/c.		Conditional Grant to SFG	Being Procured	16,430	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 5 stance VIP latrine at St Paul Kapseneton p/s, Kabei s/c.		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,047	11,457
LCII: kabei				6,004	4,403
Item: 263101 LG Conditional grants					
Kabei Primary School		Conditional Grant to Primary Education	N/A	6,004	4,403
LCII: Kapseneton				3,592	2,068
Item: 263101 LG Conditional grants					
St Paul Kapseneton Primary		Conditional Grant to Primary Education	N/A	3,592	2,068
LCII: Mutushet				6,452	4,986

Vote: 567 Bukwo District**2013/14 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>		105,924	74,330
Item: 263101 LG Conditional grants					
Mutshet Primary School		Conditional Grant to Primary Education	N/A	6,452	4,986
<i>LG Function: Secondary Education</i>				54,683	47,110
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,683	47,110
LCII: kabei				54,683	47,110
Item: 263104 Transfers to other govt. units					
Kabei seed ss	kutung	Conditional Grant to Secondary Education	N/A	54,683	47,110
Sector: Health				4,400	1,200
<i>LG Function: Primary Healthcare</i>				4,400	1,200
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,000	0
LCII: Mutushet				2,000	0
Item: 231005 Machinery and equipment					
Medical Equipment for Mutushet HCII		Conditional Grant to PHC - development	Completed	2,000	0
<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**2013/14 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>		39,981	25,104
Sector: Agriculture				11,525	14,562
<i>LG Function: Agricultural Advisory Services</i>				<i>11,525</i>	<i>14,562</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,525	14,562
LCII: Not Specified				11,525	14,562
Item: 263204 Transfers to other govt. units					
Kamet		Conditional grant for NAADS	N/A	11,525	14,562
Sector: Works and Transport				729	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>729</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				729	0
LCII: Kapkumolon				729	0
Item: 263104 Transfers to other govt. units					
Routine maintenance Kamet sub-county		Other Transfers from Central Government	N/A	729	0
Sector: Education				16,327	7,842
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,327</i>	<i>7,842</i>
<i>Capital Purchases</i>					
Output: Other Capital				950	0
LCII: Kapkumolon				950	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of office furniture (4 office chairs and table) to Chepkwir primary school		LGMSD (Former LGDP)	Completed	950	0
Output: Latrine construction and rehabilitation				850	0
LCII: Kamet				850	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for construction of a 5stance latrine at Kamet p/s in FY 2010/2011		Conditional Grant to SFG	Completed	650	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of retentions for construction of a 5stance latrine at Kamet p/s in FY 2010/2011		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,527	7,842
LCII: Kamet				4,687	3,808

Vote: 567 Bukwo District**2013/14 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>		39,981	25,104
Item: 263101 LG Conditional grants					
Kamet Primary School		Conditional Grant to Primary Education	N/A	4,687	3,808
LCII: Kapkumolon				3,361	1,213
Item: 263101 LG Conditional grants					
Koiko Primary School		Conditional Grant to Primary Education	N/A	3,361	1,213
LCII: Mokoyon				3,334	1,190
Item: 263101 LG Conditional grants					
Ndilai Primary School		Conditional Grant to Primary Education	N/A	3,334	1,190
LCII: Yemitek				3,145	1,631
Item: 263101 LG Conditional grants					
Yemitek Primary School		Not Specified	N/A	3,145	1,631
Sector: Health				11,400	2,700
LG Function: Primary Healthcare				11,400	2,700
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				4,000	0
LCII: Kamet				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kamet HCII OPD Block		Conditional Grant to PHC - development	Completed	4,000	0
Output: Specialist health equipment and machinery				2,000	0
LCII: Lwongon				2,000	0
Item: 231005 Machinery and equipment					
Medical Equipment for Aralam HCII		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	2,700
LCII: Kamet				2,400	1,200
Item: 263104 Transfers to other govt. units					
Kamet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
LCII: Lwongon				3,000	1,500
Item: 263104 Transfers to other govt. units					
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	1,500

Vote: 567 Bukwo District**2013/14 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>		157,632	79,429
Sector: Agriculture				12,151	14,947
<i>LG Function: Agricultural Advisory Services</i>				12,151	14,947
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,151	14,947
LCII: Not Specified				12,151	14,947
Item: 263204 Transfers to other govt. units					
Kaptererwo		Conditional grant for NAADS	N/A	12,151	14,947
Sector: Works and Transport				69,988	5,000
<i>LG Function: District, Urban and Community Access Roads</i>				69,988	5,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,278	0
LCII: Kapterewo				1,278	0
Item: 263104 Transfers to other govt. units					
Routine maintenance Kaptererwo sub-county		Other Transfers from Central Government	N/A	1,278	0
Output: District Roads Maintenance (URF)				16,775	5,000
LCII: Not Specified				16,775	5,000
Item: 263312 Conditional transfers for Road Maintenance					
Kaptererwo sub county		Other Transfers from Central Government	N/A	16,775	5,000
Output: PRDP-District and Community Access Road Maintenance				51,935	0
LCII: Chebinyiny				51,935	0
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Kululu-musalaba road 20 km, Payment of retention for Kululu-musalaba road 6 km Rehabilitation of 4 km Kaptali-Tartar in Kaptererwo sub-county.		Roads Rehabilitation Grant	N/A	51,935	0
Sector: Education				69,293	57,382
<i>LG Function: Pre-Primary and Primary Education</i>				53,567	39,930
<i>Capital Purchases</i>					
Output: Other Capital				950	0
LCII: Kaptomologon				950	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of office furniture (4 office chairs and table) to Kaptomologon primary school		LGMSD (Former LGDP)	Completed	950	0
Output: Classroom construction and rehabilitation				30,914	27,237

Vote: 567 Bukwo District**2013/14 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>		157,632	79,429
LCII: Kapnandi				28,776	26,837
Item: 231001 Non Residential buildings (Depreciation)					
Payment of un-paid balances for Construction of 2 classrooms at Chepkukui p/s in FY 2012/2013		Conditional Grant to SFG	Completed	28,776	26,837
LCII: Kaptali				2,138	400
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for construction of 2 classrooms in FY2011/2012 at Tartar p/s		Conditional Grant to SFG	Completed	1,738	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of un-paid balances for Construction of 2 classrooms at Chepkukui p/s in FY 2012/2013		Conditional Grant to SFG	Works Underway	200	200
Payment of retentions for construction of 2 classrooms in FY2011/2012 at Tartar p/s		Conditional Grant to SFG	Completed	200	200
Output: Provision of furniture to primary schools				200	0
LCII: Kaptomologon				200	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retentions for supply of 36 desks to Kaptomologon p/s in FY2011/12		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,503	12,693
LCII: Chebinyiny				6,530	5,338
Item: 263101 LG Conditional grants					
Chebinyiny Primary School		Conditional Grant to Primary Education	N/A	6,530	5,338
LCII: Kaptali				7,544	3,015
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2013/14 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>		157,632	79,429
Brirwok Primary School		Conditional Grant to Primary Education	N/A	3,320	1,830
Chepkukui Primary School		Conditional Grant to Primary Education	N/A	4,224	1,184
LCII: Kaptomologon Item: 263101 LG Conditional grants				2,366	1,383
Kaptomologon Primary School		Conditional Grant to Primary Education	N/A	2,366	1,383
LCII: Not Specified Item: 263101 LG Conditional grants				5,063	2,958
Kaptererwa Primary School		Conditional Grant to Primary Education	N/A	5,063	2,958
LG Function: Secondary Education				15,726	17,452
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,726	17,452
LCII: Chebinyiny Item: 263104 Transfers to other govt. units				15,726	17,452
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	N/A	15,726	17,452
Sector: Health				6,200	2,100
LG Function: Primary Healthcare				6,200	2,100
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,000	0
LCII: Kapkoloswo Item: 231005 Machinery and equipment				2,000	0
Medical Equipment for Kapkoloswo HCIII		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,100
LCII: Kapkoloswo Item: 263104 Transfers to other govt. units				4,200	2,100
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	2,100

Vote: 567 Bukwo District**2013/14 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>		65,778	42,312
Sector: Agriculture				11,525	14,178
<i>LG Function: Agricultural Advisory Services</i>				<i>11,525</i>	<i>14,178</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,525	14,178
LCII: Not Specified				11,525	14,178
Item: 263204 Transfers to other govt. units					
Kortek		Conditional grant for NAADS	N/A	11,525	14,178
Sector: Works and Transport				21,736	10,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,736</i>	<i>10,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				961	0
LCII: Kubobei				961	0
Item: 263104 Transfers to other govt. units					
Routine maintenance		Other Transfers from Central Government	N/A	961	0
Kortek sub-county					
Output: District Roads Maintenance (URF)				20,775	10,000
LCII: Not Specified				20,775	10,000
Item: 263312 Conditional transfers for Road Maintenance					
Kortek sub county		Other Transfers from Central Government	N/A	20,775	10,000
Sector: Education				19,017	14,534
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,017</i>	<i>14,534</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,017	14,534
LCII: Chemwaisus				6,571	4,369
Item: 263101 LG Conditional grants					
Muton Primary School		Conditional Grant to Primary Education	N/A	3,070	1,303
Sossyo Primary School		Conditional Grant to Primary Education	N/A	3,501	3,065
LCII: Chesimat				5,181	4,051
Item: 263101 LG Conditional grants					
Chesimat Primary School		Conditional Grant to Primary Education	N/A	5,181	4,051
LCII: Kubobei				7,266	6,114
Item: 263101 LG Conditional grants					
Kortek Pri School		Conditional Grant to Primary Education	N/A	7,266	6,114
Sector: Health				7,200	3,600

Vote: 567 Bukwo District**2013/14 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>		65,778	42,312
<i>LG Function: Primary Healthcare</i>				<i>7,200</i>	<i>3,600</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	3,600
LCII: Chesimat				3,000	1,500
Item: 263104 Transfers to other govt. units					
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	1,500
LCII: Kubobei				4,200	2,100
Item: 263104 Transfers to other govt. units					
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	2,100
Sector: Water and Environment				6,300	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,300</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				6,300	0
LCII: Chemwaisus				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for the construction of sukwo phase II GFS	kapkoros	Conditional transfer for Rural Water	Completed	5,500	0
LCII: Kubobei				800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retension payment for chepsioikei GFS		Conditional transfer for Rural Water	Completed	800	0

Vote: 567 Bukwo District**2013/14 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>		3,300	3,391
Sector: Education				3,300	3,391
LG Function: Pre-Primary and Primary Education				3,300	3,391
<i>Capital Purchases</i>					
Output: Other Capital				500	0
LCII: Not Specified				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Supply of office furniture (4 office chairs and a table) to Chepkwir, Muimet, kapsekek, and kaptomologon primary schools		LGMSD (Former LGDP)	Completed	500	0
Output: Provision of furniture to primary schools				2,800	3,391
LCII: Not Specified				2,800	3,391
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring projects for supply of desks before payment of unpaid balances and retentions		Conditional Grant to SFG	Completed	2,800	3,391

Vote: 567 Bukwo District**2013/14 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>		85,064	54,312
Sector: Agriculture				12,151	14,947
<i>LG Function: Agricultural Advisory Services</i>				<i>12,151</i>	<i>14,947</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,151	14,947
LCII: Not Specified				12,151	14,947
Item: 263204 Transfers to other govt. units					
Riwo		Conditional grant for NAADS	N/A	12,151	14,947
Sector: Works and Transport				17,441	5,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,441</i>	<i>5,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				666	0
LCII: Brim				666	0
Item: 263104 Transfers to other govt. units					
Routine maintenance		Other Transfers from Central Government	N/A	666	0
Riwo sub-county					
Output: District Roads Maintenance (URF)				16,775	5,000
LCII: Not Specified				16,775	5,000
Item: 263312 Conditional transfers for Road Maintenance					
Riwo sub county		Other Transfers from Central Government	N/A	16,775	5,000
Sector: Education				38,672	11,198
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,672</i>	<i>11,198</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,058	200
LCII: Kapkware				2,058	200
Item: 231001 Non Residential buildings (Depreciation)					
Payment of un-paid balances for Construction of 2 classrooms at Riwo p/s		Conditional Grant to SFG	Completed	1,858	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of un-paid balances for Construction of 2 classrooms at Riwo p/s		Conditional Grant to SFG	Completed	200	200
Output: Latrine construction and rehabilitation				527	0
LCII: Chepsoikeyi				527	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 567 Bukwo District**2013/14 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>		85,064	54,312
Payment of retentions for Construction of 5stance latrine at Chemukang p/s in FY 2012/013		Conditional Grant to SFG	Completed	327	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of retentions for Construction of 5stance latrine at Chemukang p/s in FY 2012/013	Kongta	Conditional Grant to SFG	Completed	200	0
Output: PRDP-Latrine construction and rehabilitation				16,830	0
LCII: Kapkware				16,830	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance latrine at St Peters Kapkware p/s		Conditional Grant to SFG	Being Procured	16,430	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of a 5stance VIP Latrine at St Peters Kapkware p/s, Kapkware parish, Riwo s/c		Conditional Grant to SFG	Completed	400	0
Output: Provision of furniture to primary schools				209	0
LCII: Kapkware				209	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retentions for supply of 36 desksto St Peters Kapkware p/s in FY2011/12		Conditional Grant to SFG	Completed	209	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,049	10,998
LCII: Brim				5,677	3,966
Item: 263101 LG Conditional grants					
Brim Primary School		Conditional Grant to Primary Education	N/A	5,677	3,966
LCII: Chepsoikei				2,961	1,462
Item: 263101 LG Conditional grants					
Chemukang Primary School		Conditional Grant to Primary Education	N/A	2,961	1,462
LCII: Kapchemogen				3,065	1,133
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2013/14 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>		85,064	54,312
Kapchemoken Primary School		Conditional Grant to Primary Education	N/A	3,065	1,133
LCII: Kapkware Item: 263101 LG Conditional grants				3,386	1,400
St Peters Kakware Primary Scho		Conditional Grant to Primary Education	N/A	3,386	1,400
LCII: Riwo Item: 263101 LG Conditional grants				3,959	3,037
Riwo Primary School		Conditional Grant to Primary Education	N/A	3,959	3,037
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 Item: 263104 Transfers to other govt. units				2,400	1,200
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
Sector: Water and Environment				14,400	21,967
LG Function: Rural Water Supply and Sanitation				14,400	21,967
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				14,400	21,967
LCII: Aralam Item: 231007 Other Fixed Assets (Depreciation)				14,400	21,967
Out standing payment for the construction of shallow wells		Conditional transfer for Rural Water	Works Underway	12,000	21,967
Retention payment for Shallow wells		Conditional transfer for Rural Water	Completed	2,400	0

Vote: 567 Bukwo District**2013/14 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>		100,779	45,183
Sector: Agriculture				11,525	14,562
<i>LG Function: Agricultural Advisory Services</i>				11,525	14,562
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,525	14,562
LCII: Not Specified				11,525	14,562
Item: 263204 Transfers to other govt. units					
Senendet		conditional grant for NAADS	N/A	11,525	14,562
Sector: Works and Transport				18,170	3,000
<i>LG Function: District, Urban and Community Access Roads</i>				18,170	3,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,395	0
LCII: Kaproben				1,395	0
Item: 263104 Transfers to other govt. units					
Routine maintenance senendet sub-county		Other Transfers from Central Government	N/A	1,395	0
Output: District Roads Maintenance (URF)				16,775	3,000
LCII: Not Specified				16,775	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Senended sub county		Other Transfers from Central Government	N/A	16,775	3,000
Sector: Education				64,684	26,421
<i>LG Function: Pre-Primary and Primary Education</i>				50,714	12,421
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				31,730	0
LCII: Chemwabit				31,730	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a 2 classrooms and office at Senendet p/s, Senendet s/c		Conditional Grant to SFG	Being Procured	31,330	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Renovation of a 3 classroom block at Senendet p/s		Conditional Grant to SFG	Completed	400	0
Output: Provision of furniture to primary schools				512	0
LCII: Kapkoros				210	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retentions for Supply of 36 desks to Kapkoros p/s in FY 2010/2011		Conditional Grant to SFG	Completed	210	0

Vote: 567 Bukwo District**2013/14 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>		100,779	45,183
LCII: Rwanda				302	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retentions for Supply of 36 desks to Chemwabit p/s in FY 2010/2011	rorok	Conditional Grant to SFG	Completed	302	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,472	12,421
LCII: Chemwabit				2,529	1,434
Item: 263101 LG Conditional grants					
Chemwabit Primary School		Conditional Grant to Primary Education	N/A	2,529	1,434
LCII: Rwanda				3,320	1,179
Item: 263101 LG Conditional grants					
Tatar Primary School		Conditional Grant to Primary Salaries	N/A	3,320	1,179
LCII: Senendet				12,623	9,809
Item: 263101 LG Conditional grants					
Kapkoros Primary Sch.SFG		Conditional Grant to Primary Education	N/A	7,920	6,154
Senendent Primary School		Conditional Grant to Primary Education	N/A	4,703	3,655
LG Function: Secondary Education				13,970	14,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,970	14,000
LCII: Kapkoros				13,970	14,000
Item: 263104 Transfers to other govt. units					
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	13,970	14,000
Sector: Health				6,400	1,200
LG Function: Primary Healthcare				6,400	1,200
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				4,000	0
LCII: Senendet				4,000	0
Item: 231005 Machinery and equipment					
Medical Equipment for Kapkoros HCII		Conditional Grant to PHC - development	Completed	4,000	0
<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					

Vote: 567 Bukwo District**2013/14 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>		100,779	45,183
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	1,200

Vote: 567 Bukwo District**2013/14 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>		148,674	105,948
Sector: Agriculture				12,151	14,947
<i>LG Function: Agricultural Advisory Services</i>				<i>12,151</i>	<i>14,947</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,151	14,947
LCII: Not Specified				12,151	14,947
Item: 263204 Transfers to other govt. units					
Suam		Conditional Grant for NAADS	N/A	12,151	14,947
Sector: Works and Transport				3,030	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,030</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,030	0
LCII: Kwirwot				3,030	0
Item: 263104 Transfers to other govt. units					
Routine maintenance in suam s/c	Cheptuya and Kiretei villages	Other Transfers from Central Government	N/A	3,030	0
Sector: Education				62,594	54,844
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,612</i>	<i>15,720</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,379	0
LCII: Chepkusawar				2,379	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for completion of 3 classrooms at Suam p/s in FY 2012/013		Conditional Grant to SFG	Completed	2,179	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Pay retentions for completion of 3 classrooms at Suam p/s in FY2012/13		Conditional Grant to SFG	Completed	200	0
Output: Latrine construction and rehabilitation				848	628
LCII: Chepkusawar				848	628
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for construction of a 5stance latrine at suam p/s in FY 2010/2011		Conditional Grant to SFG	Completed	648	628
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 567 Bukwo District**2013/14 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>		148,674	105,948
Payment of retentions for construction of a 5stance latrine at Suam p/s in FY 2010/2011		Conditional Grant to SFG	Completed	200	0
Output: Provision of furniture to primary schools				207	0
LCII: Kwirwot				207	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retentions for Supply of 36 desks to Kwirwot p/s in FY 2010/2011	chebinyiny	Conditional Grant to SFG	Completed	207	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,178	15,092
LCII: Chepsukwar				6,511	6,321
Item: 263101 LG Conditional grants					
Suam Primary School		Conditional Grant to Primary Education	N/A	6,511	6,321
LCII: Kabyoyon				6,070	4,374
Item: 263101 LG Conditional grants					
Kapyoyon Primary School		Conditional Grant to Primary Education	N/A	6,070	4,374
LCII: Kwirwot				5,597	4,397
Item: 263101 LG Conditional grants					
Kwirwot Primary School		Conditional Grant to Primary Education	N/A	5,597	4,397
LG Function: Secondary Education				40,982	39,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,982	39,124
LCII: Kabyoyon				40,982	39,124
Item: 263104 Transfers to other govt. units					
Kabyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	40,982	39,124
Sector: Health				6,400	1,200
LG Function: Primary Healthcare				6,400	1,200
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				4,000	0
LCII: Kwirwot				4,000	0
Item: 231005 Machinery and equipment					
Medical Equipment for Kwirwot HCII		Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200

Vote: 567 Bukwo District**2013/14 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>		148,674	105,948
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				64,500	34,957
LG Function: Rural Water Supply and Sanitation				64,500	34,957
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				64,500	34,957
LCII: Chepkusawar				64,500	34,957
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment for the construction of Tasakia GFS Phase I		Conditional transfer for Rural Water	Works Underway	64,500	28,329
Outstanding payment fo Design of Tasakya gfs		Conditional transfer for Rural Water	Works Underway	0	6,628

Vote: 567 Bukwo District**2013/14 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>		94,454	50,308
Sector: Agriculture				12,151	14,947
<i>LG Function: Agricultural Advisory Services</i>				12,151	14,947
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				12,151	14,947
LCII: Not Specified				12,151	14,947
Item: 263204 Transfers to other govt. units					
Tulel		Conditional grant for NAADS	N/A	12,151	14,947
Sector: Works and Transport				17,591	2,312
<i>LG Function: District, Urban and Community Access Roads</i>				17,591	2,312
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				816	0
LCII: Kapsama				816	0
Item: 263104 Transfers to other govt. units					
Routine maintenance Tulle sub-county		Other Transfers from Central Government	N/A	816	0
Output: District Roads Maintenance (URF)				16,775	2,312
LCII: Not Specified				16,775	2,312
Item: 263312 Conditional transfers for Road Maintenance					
Tulel sub county		Other Transfers from Central Government	N/A	16,775	2,312
Sector: Education				60,312	31,848
<i>LG Function: Pre-Primary and Primary Education</i>				21,474	11,848
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				850	0
LCII: Tulel				850	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retentions for construction of a 5stance latrine at Tulel p/s in FY 2010/2011		Conditional Grant to SFG	Completed	650	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of retentions for construction of a 5stance latrine at Tulel p/s in FY 2010/2011		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,625	11,848
LCII: Chekwir				3,386	1,400
Item: 263101 LG Conditional grants					
Chekwir Primary School		Conditional Grant to Primary Education	N/A	3,386	1,400

Vote: 567 Bukwo District**2013/14 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>		94,454	50,308
LCII: Kabokwo				4,872	3,961
Item: 263101 LG Conditional grants					
Chemuron Primary School		Conditional Grant to Primary Education	N/A	4,872	3,961
LCII: Kapsama				6,767	2,380
Item: 263101 LG Conditional grants					
Aryowet Primary School		Conditional Grant to Primary Education	N/A	3,399	1,162
Tuyobei Primary School		Conditional Grant to Primary Education	N/A	3,368	1,218
LCII: Tulel				5,600	4,108
Item: 263101 LG Conditional grants					
Tulel Primary School		Conditional Grant to Primary Education	N/A	5,600	4,108
LG Function: Secondary Education				38,838	20,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,838	20,000
LCII: Tulel				38,838	20,000
Item: 263104 Transfers to other govt. units					
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	38,838	20,000
Sector: Health				4,400	1,200
LG Function: Primary Healthcare				4,400	1,200
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,000	0
LCII: Burkeywo				2,000	0
Item: 231005 Machinery and equipment					
Medical Equipment for Tulel HCII		Conditional Grant to PHC - development	Completed	2,000	0
<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**2013/14 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>		19,739	17,628
Sector: Education				19,739	17,628
LG Function: Pre-Primary and Primary Education				19,739	17,628
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				19,739	17,628
LCII: Not Specified				19,739	17,628
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retentions for supply of 36 desks to Senendet p/s in FY2011/12		Conditional Grant to SFG	Completed	210	216
Payment of un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013		Conditional Grant to SFG	Completed	19,109	0
Payment of retentions for Supply of 36 desksto Aralam p/s in FY 2010/2011		Conditional Grant to SFG	Completed	210	17,412
Pay retentions for Supply of 36 desks to Muimet p/s in FY 2010/2011		Not Specified	Completed	210	0

Vote: 567 Bukwo District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 567 Bukwo District

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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