

Vote: 567 Bukwo District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 567 Bukwo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 213,403 | 77,866 | 36% |
| 2a. Discretionary Government Transfers | 2,478,145 | 1,715,847 | 69% |
| 2b. Conditional Government Transfers | 8,043,502 | 6,524,830 | 81% |
| 2c. Other Government Transfers | 222,125 | 255,988 | 115% |
| 3. Local Development Grant | 320,141 | 272,119 | 85% |
| 4. Donor Funding | 469,601 | 237,537 | 51% |
| Total Revenues | 11,746,916 | 9,084,186 | 77% |

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 | 834,756 | 670,337 | 76% | 61% | 80% |
| 2 Finance | 236,264 | 173,705 | 173,355 | 74% | 73% | 100% |
| 3 Statutory Bodies | 463,634 | 261,019 | 259,483 | 56% | 56% | 99% |
| 4 Production and Marketing | 1,218,566 | 1,111,023 | 1,069,323 | 91% | 88% | 96% |
| 5 Health | 2,491,148 | 1,630,597 | 1,521,777 | 65% | 61% | 93% |
| 6 Education | 4,771,548 | 3,931,456 | 3,846,784 | 82% | 81% | 98% |
| 7a Roads and Engineering | 406,987 | 303,180 | 203,662 | 74% | 50% | 67% |
| 7b Water | 512,749 | 433,792 | 428,980 | 85% | 84% | 99% |
| 8 Natural Resources | 88,370 | 58,116 | 57,715 | 66% | 65% | 99% |
| 9 Community Based Services | 329,474 | 260,525 | 241,282 | 79% | 73% | 93% |
| 10 Planning | 74,407 | 41,155 | 39,059 | 55% | 52% | 95% |
| 11 Internal Audit | 57,051 | 37,315 | 36,944 | 65% | 65% | 99% |
| Grand Total | 11,746,916 | 9,076,638 | 8,548,701 | 77% | 73% | 94% |
| Wage Rec't: | 5,842,674 | 4,420,815 | 4,411,483 | 76% | 76% | 100% |
| Non Wage Rec't: | 3,126,568 | 2,241,103 | 2,176,844 | 72% | 70% | 97% |
| Domestic Dev't | 2,308,072 | 2,177,183 | 1,723,027 | 94% | 75% | 79% |
| Donor Dev't | 469,601 | 237,537 | 237,346 | 51% | 51% | 100% |

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

The approved annual budget is 11.75 billion and the cumulative receipt was 9.08 billion contributing to 77% of the approved budget. The percentage of the budget received was highest in Other Government Transfers followed by Local Development Grant with 115% and 85% of the approved budget respectively because the ministry released more than planned leading to over performance to expedite capital project implementation. Whereas revenue performance in other sources was high, locally raised revenues and donor funds was low with cumulative receipt of 77.87million shillings and 237.54 million shillings contributing 36% of the approved and 51% of the approved respectively because the weak enforcement measures to enforce tax collectors and also global funds released less funds than budgeted because the district have budgeted for three staff trainings during polio mass campaign but global fund only considered one.

Vote: 567 Bukwo District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

The total cumulative release to the departments was 9.08 billion contributing 77% of the approved budget. This leaves 7.55 million in the general fund account. This is local revenue which was deposited at the end of the quarter due to delay by sub counties to remit to the district. Out of this release only 8.55 billion was spent contributing 73% of the budget and 94% of the releases. The performance in the budget released was good in most sectors except Statutory Bodies with only 56%, planning unit with 55% internal Audit with 65%, Health with 65% of the budget was released. This was because, these sectors except Health 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. Health did not perform well because implementing partners did release funds as planned. Internal Audit, Education, statutory boards, natural Resources, water and Finance performed very well in spending their releases with both at least 98% of their releases spent. However Roads and Engineering with 67% of their releases spent performed poorly in terms of expenditures because of delay caused by the use of one grater and heavy rainfall. At the time of preparing this report it has only implemented a quarter of the annual planned outputs and also delay by supplier of stationery, meals and refreshments to request funds for services.

Vote: 567 Bukwo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 213,403 | 77,866 | 36% |
| Miscellaneous | 20,000 | 6,685 | 33% |
| Animal & Crop Husbandry related levies | 3,000 | 800 | 27% |
| Land Fees | 1,000 | 0 | 0% |
| Local Service Tax | 65,000 | 42,504 | 65% |
| Market/Gate Charges | 3,000 | 900 | 30% |
| Other Fees and Charges | 57,559 | 13,555 | 24% |
| Park Fees | 3,491 | 1,200 | 34% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,000 | 900 | 90% |
| Registration of Businesses | 4,672 | 2,000 | 43% |
| Application Fees | 19,680 | 8,423 | 43% |
| Business licences | 35,000 | 900 | 3% |
| 2a. Discretionary Government Transfers | 2,478,145 | 1,715,847 | 69% |
| Urban Unconditional Grant - Non Wage | 60,752 | 45,559 | 75% |
| Hard to reach allowances | 1,038,875 | 636,812 | 61% |
| Transfer of District Unconditional Grant - Wage | 1,038,811 | 825,941 | 80% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 47,230 | 38% |
| District Unconditional Grant - Non Wage | 214,513 | 160,305 | 75% |
| 2b. Conditional Government Transfers | 8,043,502 | 6,524,830 | 81% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 13,500 | 58% |
| Conditional Grant to Secondary Education | 565,435 | 565,434 | 100% |
| Conditional Grant to Primary Salaries | 1,991,111 | 1,814,156 | 91% |
| Conditional Grant to Primary Education | 224,141 | 224,141 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,015 | 1,512 | 75% |
| Conditional Grant to PHC Salaries | 1,496,287 | 884,408 | 59% |
| Conditional Grant to PHC- Non wage | 77,613 | 58,223 | 75% |
| Conditional Grant to PHC - development | 349,360 | 296,956 | 85% |
| Conditional Grant to NGO Hospitals | 7,520 | 5,640 | 75% |
| Conditional Grant to Agric. Ext Salaries | 47,965 | 30,833 | 64% |
| Conditional Grant to District Hospitals | 109,500 | 82,125 | 75% |
| Conditional Grant to Functional Adult Lit | 7,955 | 5,967 | 75% |
| Conditional Grant to Secondary Salaries | 786,567 | 560,597 | 71% |
| Conditional Grant for NAADS | 825,396 | 825,396 | 100% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 135,720 | 80,700 | 59% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 23,599 | 17,700 | 75% |
| Conditional Grant to PAF monitoring | 37,577 | 28,182 | 75% |
| Construction of Secondary Schools | 37,000 | 31,450 | 85% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% |
| Roads Rehabilitation Grant | 94,433 | 80,269 | 85% |
| Conditional transfers to DSC Operational Costs | 18,821 | 14,115 | 75% |
| NAADS (Districts) - Wage | 238,335 | 178,751 | 75% |
| Conditional Grant to SFG | 275,788 | 234,420 | 85% |
| Conditional transfers to Special Grant for PWDs | 15,149 | 11,361 | 75% |
| Conditional transfers to School Inspection Grant | 14,419 | 10,815 | 75% |
| Conditional transfers to Production and Marketing | 42,680 | 32,010 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 95,640 | 17,100 | 18% |

Vote: 567 Bukwo District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 20,832 | 74% |
| Conditional transfer for Rural Water | 442,699 | 376,295 | 85% |
| Conditional Grant to Women Youth and Disability Grant | 7,256 | 5,442 | 75% |
| 2c. Other Government Transfers | 222,125 | 255,988 | 115% |
| NUSAF2 | | 56,156 | |
| Uganda Road Fund-road maintenance | 222,125 | 164,555 | 74% |
| UNEP | | 5,024 | |
| Banana Bacterial Wild (BBW) control | | 30,252 | |
| 3. Local Development Grant | 320,141 | 272,119 | 85% |
| LGMSD (Former LGDP) | 320,141 | 272,119 | 85% |
| 4. Donor Funding | 469,601 | 237,537 | 51% |
| WHO/UNICEF | 209,359 | 105,767 | 51% |
| SDS | 250,938 | 122,079 | 49% |
| United Nations Population Fund/GOU Joint Programme | 9,304 | 9,690 | 104% |
| Total Revenues | 11,746,916 | 9,084,186 | 77% |

(i) Cumulative Performance for Locally Raised Revenues

The local revenues collected by end of quarter one was 77.87 million contributing 36% 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) Cumulative Performance for Central Government Transfers

The actual funds received by quarter three was 8.77 billion which contributes 74.65% of the approved budget (11.06 billion shillings) because under Other Government Transfers about 115% 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 (18% of the budget), Conditional transfers to Salary and Gratuity for LG elected Political Leaders (39% of the budget), Conditional Grant to DSC Chairs' Salaries (58% of the budget), Conditional Grant to Agric. Ext Salaries (64% of the budget), Conditional Grant to PHC Salaries (59% 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 (38% 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) Cumulative Performance for Donor Funding

The Donor funds received by the end of quarter two was 237.54 million which contributes 51% of the approved budget of the plan for the quarter. This was because all the funds for measles identified in the great lake region in Quarter one, Strengthening decentralization for sustainability programme have cumulatively released 122.07 million of its approved budget because funds for grant B (for construction and training) have not been released up to third quarter.

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 586,170 | 75% | 194,888 | 205,335 | 105% |
| Conditional Grant to PAF monitoring | 6,295 | 1,500 | 24% | 1,574 | 0 | 0% |
| Locally Raised Revenues | 15,472 | 19,304 | 125% | 4,118 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 554,633 | 414,365 | 75% | 138,658 | 163,557 | 118% |
| District Unconditional Grant - Non Wage | 71,291 | 59,047 | 83% | 17,573 | 12,284 | 70% |
| Transfer of District Unconditional Grant - Wage | 131,860 | 91,954 | 70% | 32,965 | 29,494 | 89% |
| <i>Development Revenues</i> | 317,167 | 248,587 | 78% | 86,945 | 76,702 | 88% |
| Donor Funding | 92,909 | 0 | 0% | 23,227 | 0 | 0% |
| LGMSD (Former LGDP) | 211,258 | 183,756 | 87% | 63,718 | 73,940 | 116% |
| Other Transfers from Central Government | | 56,156 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 13,000 | 8,675 | 67% | 0 | 2,762 | |
| Total Revenues | 1,096,718 | 834,756 | 76% | 281,833 | 282,037 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 779,551 | 577,061 | 74% | 194,888 | 200,428 | 103% |
| Wage | 550,616 | 414,363 | 75% | 137,654 | 158,819 | 115% |
| Non Wage | 228,934 | 162,698 | 71% | 57,234 | 41,610 | 73% |
| <i>Development Expenditure</i> | 317,167 | 93,275 | 29% | 86,945 | 5,785 | 7% |
| Domestic Development | 224,258 | 93,275 | 42% | 63,718 | 5,785 | 9% |
| Donor Development | 92,909 | 0 | 0% | 23,227 | 0 | 0% |
| Total Expenditure | 1,096,718 | 670,337 | 61% | 281,833 | 206,214 | 73% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,108 | 1% | | | |
| <i>Development Balances</i> | | 155,311 | 49% | | | |
| Domestic Development | | 155,311 | 69% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 164,419 | 15% | | | |

Out of the approved sector budget of 1.10 billion shillings, 834.75 million shillings have been received by department cumulatively and 282.04 million was received in quarter three contributing respectively 76% of the approved budget and 100% of the plan for quarter because several sources of revenues performed higher like LGMSD (Former LGDP) and -Sectoral Transfers to LLGs that performed respectively at 116% of the plan for the quarter and 118% of the plan for quarter due to release of more funds by for LGMSD to expedite implementation of capital projects and analysis of wage and hard to reach expenditure in the lower local government gave a higher figure than one which was poorly planned. However no Donor Funds under strengthening decentralization for sustainability received because the Implementing partner have not received funds for capacity building, No local revenues allocated to the department because of low local revenues collected due to weak enforcement measures to enforce tax collectors. No Conditional Grant to PAF monitoring transferred to the department but was spent under planning unit account where it was wrongly transferred. In regard of the above revenue performance, the Department has spent cumulatively 670.34million shillings and 206.21 million shillings in the quarter comprising of 61% of the approved Budget and 73% of plan for quarter three leaving overall unspent balance of 164.42 million shillings (15% of the approved budget) for Purchase of installation of internet saver, Capacity building of staff under LGMSD programme and stationery, NUSAF two projects which was not transferred to Community accounts because the projects were bending for approval at the time of preparing this report.

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan 1a: Administration**

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

Delay by contractors to apply for installation of internet saver and motor vehicle. Delay in approval of NUSF2 projects. Some staff went out of payroll.

(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. 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 |
| No. (and type) of capacity building sessions undertaken | 4 | 0 |
| Availability and implementation of LG capacity building policy and plan | Yes | NO |
| No. of monitoring visits conducted (PRDP) | 0 | 1 |
| Function Cost (US\$ '000) | 1,096,718 | 670,337 |
| Cost of Workplan (US\$ '000): | 1,096,718 | 670,337 |

The district has so far only implemented LG capacity building policy and plan and also conducted one monitoring visits conducted (PRDP)

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 173,705 | 74% | 54,404 | 55,501 | 102% |
| Conditional Grant to PAF monitoring | | 4,800 | | 0 | 0 | |
| Locally Raised Revenues | 20,000 | 7,956 | 40% | 3,350 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 117,417 | 84,229 | 72% | 26,442 | 23,351 | 88% |
| District Unconditional Grant - Non Wage | 24,970 | 20,240 | 81% | 6,143 | 13,145 | 214% |
| Transfer of District Unconditional Grant - Wage | 73,876 | 56,479 | 76% | 18,469 | 19,005 | 103% |
| Total Revenues | 236,264 | 173,705 | 74% | 54,404 | 55,501 | 102% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 236,264 | 173,355 | 73% | 54,404 | 55,204 | 101% |
| Wage | 145,816 | 105,528 | 72% | 36,454 | 32,303 | 89% |
| Non Wage | 90,448 | 67,827 | 75% | 17,950 | 22,901 | 128% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 236,264 | 173,355 | 73% | 54,404 | 55,204 | 101% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 350 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 350 | 0% | | | |

Out of the approved sector budget of 236.26 million shillings, 173.36 million shillings have been transferred to the department by end of quarter three and 55.50 million was transferred in quarter three contributing respectively 74% of the approved budget and 102% 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, District Unconditional Grant - Non Wage realized was 214% of plan for quarter because reallocation to the department to pay repair of the vehicle. However Multi-Sectoral Transfers to LLGs realized was 88% of the plan for quarter and no Locally Raised Revenues was allocated to the department because of weak enforcement measures to enforce tax payers which led to low local revenues collected.

Having received the above releases, the Department has spent cumulatively 173.36 million and 55.20 million shillings comprising of 73% of the approved Budget and 101% for quarter three leaving overall unspent balance of 350 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 3****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 | 17/4/2014 |
| Value of LG service tax collection | 18000000 | 11000000 |
| Value of Hotel Tax Collected | 2000000 | 80000 |
| Value of Other Local Revenue Collections | 96000000 | 33400000 |
| Date of Approval of the Annual Workplan to the Council | 15/04/2013 | 30/5/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | 12/6/2013 | 30/5/2014 |
| Date for submitting annual LG final accounts to Auditor General | 23/08/2013 | 30/7/2014 |
| Function Cost (UShs '000) | 236,264 | 173,355 |
| Cost of Workplan (UShs '000): | 236,264 | 173,355 |

The department collected cumulatively 11million shillings from Value of LG service tax collection, 80 thousand shillings from Value of Hotel Tax Collected and 33.4 shillings from Value of Other Local Revenue Collections. The performance is less than three quarters due to weak enforcement measure to enforce tax payers. The work plan was approved on 30/5/2014, draft Budget and Annual work plan was presented to council on 30/5/2014 and the annual LG final accounts will be submitted to Auditor General on 30/7/2014

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 261,019 | 56% | 115,909 | 84,057 | 73% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 13,500 | 58% | 5,850 | 4,500 | 77% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 20,832 | 74% | 7,030 | 6,772 | 96% |
| Conditional Grant to PAF monitoring | 4,525 | 1,200 | 27% | 1,131 | 0 | 0% |
| Conditional transfers to DSC Operational Costs | 18,821 | 14,115 | 75% | 4,705 | 4,705 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 135,720 | 80,700 | 59% | 33,930 | 27,300 | 80% |
| Conditional transfers to Councillors allowances and Ex | 95,640 | 17,100 | 18% | 23,910 | 5,700 | 24% |
| Locally Raised Revenues | 25,000 | 2,785 | 11% | 6,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 37,563 | 28,721 | 76% | 9,391 | 8,370 | 89% |
| District Unconditional Grant - Non Wage | 49,298 | 55,529 | 113% | 12,325 | 20,120 | 163% |
| Transfer of District Unconditional Grant - Wage | 45,547 | 26,537 | 58% | 11,387 | 6,590 | 58% |
| Total Revenues | 463,634 | 261,019 | 56% | 115,909 | 84,057 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 463,634 | 259,483 | 56% | 91,999 | 83,108 | 90% |
| Wage | 170,091 | 121,407 | 71% | 42,523 | 37,190 | 87% |
| Non Wage | 293,543 | 138,076 | 47% | 49,476 | 45,918 | 93% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 463,634 | 259,483 | 56% | 91,999 | 83,108 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,535 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,535 | 0% | | | |

Out of the approved sector budget of 463.63 million shillings, 261.02 million shillings have been received by the department by end of quarter three and 84.06 million was received in quarter three contributing respectively 56% of the approved budget and 73% of the plan for quarter because District Unconditional Grant - Non Wage (163% of the plan for quarter) performed higher than planned because of reallocation to cater activities which were to be funded under local revenue which were not enough due to low local revenue raised due to weak enforcement measures. However (a) Conditional transfers to Councilors 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. No Conditional Grant to PAF monitoring transferred to the sector but it was wrongly transferred to Finance and planning unit account where it was spent from.

In regard of the above releases, the Department has spent cumulatively 259.48 million and 83.11 million shillings comprising of 56% of the approved Budget and 90% for quarter three leaving unspent balance of 1.54 million shillings (0% of the approved budget) for stationery and servicing of the vehicle.

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 and delay of the LPO preparation

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 45 | 0 |
| No. of Land board meetings | 4 | 1 |
| No. of Auditor Generals queries reviewed per LG | 4 | 2 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| Function Cost (US\$ '000) | 463,634 | 259,483 |
| Cost of Workplan (US\$ '000): | 463,634 | 259,483 |

The district have reviewed 2 Auditor Generals queries, one Land board meetings and 2 LG PAC reports discussed by Council

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 343,473 | 284,074 | 83% | 84,737 | 87,137 | 103% |
| Conditional Grant to Agric. Ext Salaries | 47,965 | 30,833 | 64% | 11,991 | 12,471 | 104% |
| Conditional transfers to Production and Marketing | 42,680 | 32,010 | 75% | 9,545 | 10,670 | 112% |
| NAADS (Districts) - Wage | 238,335 | 178,751 | 75% | 59,584 | 59,584 | 100% |
| Other Transfers from Central Government | | 9,252 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 842 | 21,000 | 2495% | 204 | 0 | 0% |
| District Unconditional Grant - Non Wage | | 1,989 | | 0 | 1,000 | |
| Transfer of District Unconditional Grant - Wage | 13,651 | 10,238 | 75% | 3,413 | 3,413 | 100% |
| <i>Development Revenues</i> | 875,093 | 826,949 | 94% | 224,518 | 414,251 | 185% |
| Conditional Grant for NAADS | 825,396 | 825,396 | 100% | 206,349 | 412,698 | 200% |
| Locally Raised Revenues | 8,423 | 0 | 0% | 2,106 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 41,274 | 1,553 | 4% | 16,063 | 1,553 | 10% |
| Total Revenues | 1,218,566 | 1,111,023 | 91% | 309,254 | 501,388 | 162% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 343,473 | 269,608 | 78% | 75,191 | 84,729 | 113% |
| Wage | 299,951 | 219,823 | 73% | 74,988 | 75,467 | 101% |
| Non Wage | 43,522 | 49,785 | 114% | 204 | 9,262 | 4547% |
| <i>Development Expenditure</i> | 875,093 | 799,714 | 91% | 234,063 | 394,663 | 169% |
| Domestic Development | 875,093 | 799,714 | 91% | 234,063 | 394,663 | 169% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,218,566 | 1,069,323 | 88% | 309,254 | 479,393 | 155% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,466 | 4% | | | |
| <i>Development Balances</i> | | 27,235 | 3% | | | |
| Domestic Development | | 27,235 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 41,700 | 3% | | | |

Out of the approved sector budget of 1.22 billion shillings, 1.11 billion shillings have been received by the department by end of quarter three and 501.39 million was received in quarter three contributing respectively 91% of the approved budget and 162% of the plan for quarter because Conditional transfers to Production and Marketing released was 112% of the plan for the quarter and Conditional Grant for NAADS released was 200% of the plan for the quarter to expedite implementation of capital projects, Transfer of District Unconditional Grant – Wage was received though not planned was to cater for Disease surveillance activities.

However, though most sources of revenue performed well, Multi-Sectoral Transfers to LLGs revenues realized was very low and Locally Raised Revenues was not realized due to weak enforcement measures to enforce tax collectors.

In regard of the above releases, the Department has spent cumulatively 1.069 million and 479.39 million shillings for the quarter comprising of 88% of the approved Budget and 155% for quarter three leaving overall unspent balance of 41.7 million shillings (3% of the approved budget) for technology Construction capital development which at the time of preparing this report the implementation was at its initial stage. The unspent recurrent activities are for agricultural survey which will be implemented in quarter four.

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

The unspent funds were because of unprocured technologies which will be done in fourth quarter when farmers are

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

preparing to Plant technologies. And also ward letters for capital projects were not signed due to mandatory procurement process.

(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 | 670 |
| No. of functional Sub County Farmer Forums | 12 | 12 |
| No. of farmers accessing advisory services | 971 | 971 |
| No. of farmer advisory demonstration workshops | 12 | 12 |
| No. of farmers receiving Agriculture inputs | 1632 | 1632 |
| Function Cost (US\$ '000) | 1,107,870 | 975,244 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 3 | 0 |
| No. of livestock vaccinated | 109300 | 52650 |
| No. of livestock by type undertaken in the slaughter slabs | 120 | 0 |
| No. of abattoirs constructed in Urban areas (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 110,696 | 94,079 |
| 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 | 1,069,323 |

1340 technology 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.

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 1,147,186 | 63% | 453,104 | 347,881 | 77% |
| Conditional Grant to PHC Salaries | 1,496,287 | 884,408 | 59% | 374,072 | 258,651 | 69% |
| Conditional Grant to PHC- Non wage | 77,613 | 58,223 | 75% | 19,403 | 19,417 | 100% |
| Conditional Grant to District Hospitals | 109,500 | 82,125 | 75% | 27,375 | 27,375 | 100% |
| Conditional Grant to NGO Hospitals | 7,520 | 5,640 | 75% | 1,880 | 1,880 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 119,687 | 116,790 | 98% | 30,374 | 40,558 | 134% |
| <i>Development Revenues</i> | 676,541 | 483,411 | 71% | 217,919 | 150,142 | 69% |
| Conditional Grant to PHC - development | 349,360 | 296,956 | 85% | 87,340 | 122,276 | 140% |
| Donor Funding | 311,231 | 175,348 | 56% | 130,147 | 24,858 | 19% |
| LGMSD (Former LGDP) | 13,857 | 9,898 | 71% | 0 | 1,800 | |
| Locally Raised Revenues | 846 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 1,248 | 1,209 | 97% | 432 | 1,209 | 280% |
| Total Revenues | 2,491,148 | 1,630,597 | 65% | 671,023 | 498,024 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,814,607 | 1,147,186 | 63% | 453,536 | 347,880 | 77% |
| Wage | 1,496,287 | 884,408 | 59% | 374,072 | 258,651 | 69% |
| Non Wage | 318,319 | 262,778 | 83% | 79,464 | 89,229 | 112% |
| <i>Development Expenditure</i> | 676,542 | 374,591 | 55% | 165,919 | 196,492 | 118% |
| Domestic Development | 365,311 | 199,243 | 55% | 35,772 | 166,524 | 466% |
| Donor Development | 311,231 | 175,348 | 56% | 130,147 | 29,967 | 23% |
| Total Expenditure | 2,491,148 | 1,521,777 | 61% | 619,455 | 544,372 | 88% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 108,820 | 16% | | | |
| Domestic Development | | 108,820 | 30% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 108,820 | 4% | | | |

Out of the approved sector budget of 2.49 billion shillings, 1.63 billion shillings have been received by the department by end of quarter three and 498 million was received in quarter three contributing respectively 65% of the approved budget and 74% of the plan for quarter. This is because Donor Development funds meant for Polio SIAs were not released. Other sources like Locally Raised Revenues collected were low due to weak enforcement measures. Multi-Sectoral Transfers to LLGs performed higher than planned because more staff earned hard to reach allowances in quarter three.

In regard of the above releases, the Department has spent cumulatively 1.522 billion and 544.372 million shillings comprising of 61% of the approved Budget and 88% for quarter three leaving overall unspent balance of 108.820 million shillings (4% of the approved budget). This is because Capital projects were still underway at the time of preparing this report.

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

The unspent funds are for capital projects delayed by mandatory procurement process and the funds for servicing of the vehicle was spent but payment was in process during preparation of this report.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| No. of VHT trained and equipped (PRDP) | 0 | 597 |
| %age of approved posts filled with trained health workers | 55 | 55 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 1500 | 971 |
| No. and proportion of deliveries in the District/General hospitals | 405 | 175 |
| Number of total outpatients that visited the District/ General Hospital(s). | 25000 | 18137 |
| Number of outpatients that visited the NGO Basic health facilities | 10000 | 5714 |
| Number of inpatients that visited the NGO Basic health facilities | 800 | 970 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 380 | 150 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 400 | 402 |
| Number of trained health workers in health centers | 150 | 127 |
| No. of trained health related training sessions held. | 12 | 9 |
| Number of outpatients that visited the Govt. health facilities. | 60000 | 92201 |
| Number of inpatients that visited the Govt. health facilities. | 400 | 587 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 300 | 306 |
| %age of approved posts filled with qualified health workers | 60 | 27 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 65 | 56 |
| No. of children immunized with Pentavalent vaccine | 4000 | 670 |
| No. of new standard pit latrines constructed in a village | 1 | 1 |
| No of healthcentres constructed | 1 | 1 |
| No of maternity wards constructed (PRDP) | 1 | 1 |
| No of OPD and other wards constructed | 1 | 1 |
| No of OPD and other wards rehabilitated | 1 | 0 |
| Value of medical equipment procured | 20000 | 0 |
| Function Cost (US\$ '000) | 2,491,148 | 1,521,777 |
| Cost of Workplan (US\$ '000): | 2,491,148 | 1,521,777 |

The health department received 5,713 outpatients in NGO Basic health facilities, 970 in inpatients that visited the NGO Basic health, 150 deliveries conducted in the NGO Basic health facilities, 402 children immunized with Pentavalent vaccine in the NGO Basic health facilities, it also have 121 trained health workers in health centers, conducted 3 health related training sessions, 92,201 outpatients that visited the Govt. health facilities, 587 inpatients that visited the Government health facilities, 306 deliveries conducted in the Govt. health facilities. 670 children were immunized with Pentavalent vaccine, 587 inpatients visited the District/General Hospital, 175 deliveries in the District/General Hospitals, while 92,201 total outpatients visited the District/ General Hospital. The percentage of filled position is 55.12%, percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs was 56%

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 3,649,367 | 82% | 1,111,982 | 1,203,679 | 108% |
| Conditional Grant to Primary Salaries | 1,991,111 | 1,814,156 | 91% | 497,778 | 595,954 | 120% |
| Conditional Grant to Secondary Salaries | 786,567 | 560,597 | 71% | 196,642 | 185,144 | 94% |
| Conditional Grant to Primary Education | 224,141 | 224,141 | 100% | 56,035 | 74,713 | 133% |
| Conditional Grant to Secondary Education | 565,435 | 565,434 | 100% | 141,359 | 188,478 | 133% |
| Conditional transfers to School Inspection Grant | 14,419 | 10,815 | 75% | 3,605 | 3,605 | 100% |
| Locally Raised Revenues | 4,000 | 5,290 | 132% | 2,500 | 0 | 0% |
| Other Transfers from Central Government | | 5,024 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 813,195 | 437,183 | 54% | 203,299 | 148,510 | 73% |
| District Unconditional Grant - Non Wage | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Transfer of District Unconditional Grant - Wage | 39,062 | 25,728 | 66% | 9,765 | 6,275 | 64% |
| <i>Development Revenues</i> | 329,619 | 282,089 | 86% | 57,926 | 119,892 | 207% |
| Conditional Grant to SFG | 275,788 | 234,420 | 85% | 45,843 | 96,526 | 211% |
| Construction of Secondary Schools | 37,000 | 31,450 | 85% | 9,250 | 12,950 | 140% |
| LGMSD (Former LGDP) | 5,000 | 5,000 | 100% | 0 | 5,000 | |
| Locally Raised Revenues | 500 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 11,331 | 11,219 | 99% | 2,833 | 5,416 | 191% |
| Total Revenues | 4,771,548 | 3,931,456 | 82% | 1,169,908 | 1,323,571 | 113% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,441,929 | 3,638,289 | 82% | 1,112,482 | 1,192,601 | 107% |
| Wage | 2,816,740 | 2,400,480 | 85% | 704,185 | 787,372 | 112% |
| Non Wage | 1,625,189 | 1,237,809 | 76% | 408,297 | 405,229 | 99% |
| <i>Development Expenditure</i> | 329,619 | 208,495 | 63% | 57,426 | 66,522 | 116% |
| Domestic Development | 329,619 | 208,495 | 63% | 57,426 | 66,522 | 116% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,771,548 | 3,846,784 | 81% | 1,169,908 | 1,259,124 | 108% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 11,078 | 0% | | | |
| <i>Development Balances</i> | | 73,594 | 22% | | | |
| Domestic Development | | 73,594 | 22% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 84,671 | 2% | | | |

Out of the approved sector budget of 4.77 billion shillings, 3.93 billion shillings have been received by department from quarter one to quarter three and 1.323 billion was received in quarter three contributing respectively 82% of the approved budget and 113% of the plan for quarter because among others Conditional Grant to Primary Education and Conditional Grant to Secondary Education, Construction of Secondary Schools and Conditional Grant to SFG performed respectively higher than planned at (133% of the plan for quarter), (140% of the plan for quarter), (211% of the plan for quarter) because more UPE and USE was released than what was planned and capital grants was to expedite implementation of capital projects.

In regard of the above revenue performance, the Department has spent cumulatively 3.93 billion and 1.32 billion shillings in the quarter comprising of 81% of the approved Budget and 108% of plan for quarter three leaving overall unspent balance of 84.67 million shillings (2% of the approved budget) for capital projects which are for projects which are under way, hard to reach allowances for teachers.

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan 6: Education**

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 | 410 |
| No. of Students passing in grade one | 50 | 45 |
| 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 | 15 |
| Function Cost (US\$ '000) | 3,149,966 | 2,617,010 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 110 | 110 |
| No. of students passing O level | 55 | 11 |
| No. of students sitting O level | 500 | 500 |
| No. of students enrolled in USE | 5087 | 5087 |
| No. of teacher houses constructed | 4 | 0 |
| Function Cost (US\$ '000) | 1,556,001 | 1,180,362 |
| Function: 0783 Skills Development | | |
| No. of students in tertiary education | 70 | 0 |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 95 | 80 |
| No. of secondary schools inspected in quarter | 10 | 9 |
| No. of tertiary institutions inspected in quarter | 1 | 1 |
| No. of inspection reports provided to Council | 4 | 3 |
| Function Cost (US\$ '000) | 63,581 | 49,072 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 2,000 | 340 |
| Cost of Workplan (US\$ '000): | 4,771,548 | 3,846,784 |

About 522 qualified teachers are being paid salaries, 29,561 pupils enrolled in UPE, 820 student drop-outs, 2,235 pupils are sitting PLE, 110 teaching and non-teaching staff paid salary, 500 students sat O level, 5087 students enrolled in USE, constructed 4 teacher houses, inspected 80 primary schools in quarter, all the 6 secondary schools, 1 tertiary institutions and submitted 2 inspection reports to council., monitored and supervised all projects under construction.

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 215,525 | 55% | 98,492 | 117,066 | 119% |
| 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 | 164,555 | 74% | 55,531 | 102,227 | 184% |
| Multi-Sectoral Transfers to LLGs | 25,625 | 8,629 | 34% | 6,440 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 50,652 | 42,341 | 84% | 12,663 | 14,839 | 117% |
| <i>Development Revenues</i> | 13,152 | 87,655 | 666% | 7,903 | 34,586 | 438% |
| Roads Rehabilitation Grant | | 80,269 | | 0 | 33,052 | |
| Multi-Sectoral Transfers to LLGs | 13,152 | 7,386 | 56% | 7,903 | 1,534 | 19% |
| Total Revenues | 406,987 | 303,180 | 74% | 106,396 | 151,652 | 143% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 393,835 | 198,519 | 50% | 98,492 | 74,228 | 75% |
| Wage | 70,192 | 50,345 | 72% | 17,548 | 14,839 | 85% |
| Non Wage | 323,643 | 148,175 | 46% | 80,945 | 59,389 | 73% |
| <i>Development Expenditure</i> | 13,152 | 5,143 | 39% | 7,903 | 5,143 | 65% |
| Domestic Development | 13,152 | 5,143 | 39% | 7,903 | 5,143 | 65% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 406,987 | 203,662 | 50% | 106,396 | 79,371 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 17,006 | 4% | | | |
| <i>Development Balances</i> | | 82,512 | 627% | | | |
| Domestic Development | | 82,512 | 627% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 99,518 | 24% | | | |

Out of the approved sector budget of 406.99 million shillings, 303.18 million shillings have been transferred to the department by end of quarter three and 151.65 million was transferred in quarter three contributing respectively 74% of the approved budget and 143% of the plan for quarter three because District Unconditional Grant – Wage allocated to the department was higher than planned (117%) due to wage analysis which gave a higher figure than one which was poorly planned and Other Transfers from Central Government (184% of the plan for quarter) is high because quarter three releases was not transferred due to delay be URF to transfer funds to district account. 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 203.66 million and 79.37 million shillings comprising of 50% of the approved Budget and 75% for quarter three leaving overall unspent balance of 99.52 million shillings (24% of the approved budget) for rehabilitation of district roads which is in process. It was slowed by use of one grater and poor weather conditions during the quarter.

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

Maintenance and rehabilitation of district roads whi was slowed by use of one grater and poor weather conditions during the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 District roads periodically maintained | 5 | 0 |
| No. of bridges maintained | 3 | 0 |
| Length in Km of District roads maintained. | 30 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 17 | 6 |
| Length in Km of Urban unpaved roads periodically maintained | 3 | 2 |
| Length in Km of District roads routinely maintained | 40 | 8 |
| Function Cost (US\$ '000) | 406,987 | 203,662 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 406,987 | 203,662 |

No Urban unpaved roads routinely maintained, 6 km Urban unpaved roads routinely maintained, no bottle necks removed from CARs, 8 KM of District roads routinely maintained, 2 km Urban unpaved roads periodically maintained

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 33,125 | 70% | 12,276 | 10,184 | 83% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | 1,000 | 0 | 0% | 250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 8,971 | 5,025 | 56% | 2,660 | 817 | 31% |
| Transfer of District Unconditional Grant - Wage | 15,466 | 11,600 | 75% | 3,867 | 3,867 | 100% |
| <i>Development Revenues</i> | 465,312 | 400,668 | 86% | 132,919 | 162,079 | 122% |
| Conditional transfer for Rural Water | 442,699 | 376,295 | 85% | 110,675 | 154,945 | 140% |
| LGMSD (Former LGDP) | 9,900 | 11,538 | 117% | 9,900 | 4,538 | 46% |
| Locally Raised Revenues | 490 | 0 | 0% | 122 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 12,222 | 12,835 | 105% | 12,222 | 2,596 | 21% |
| Total Revenues | 512,749 | 433,792 | 85% | 145,195 | 172,263 | 119% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 47,437 | 31,704 | 67% | 12,276 | 8,764 | 71% |
| Wage | 23,881 | 16,624 | 70% | 5,970 | 4,684 | 78% |
| Non Wage | 23,556 | 15,080 | 64% | 6,306 | 4,080 | 65% |
| <i>Development Expenditure</i> | 455,471 | 397,276 | 87% | 29,009 | 265,935 | 917% |
| Domestic Development | 455,471 | 397,276 | 87% | 29,009 | 265,935 | 917% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 502,909 | 428,980 | 85% | 41,286 | 274,698 | 665% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,420 | 3% | | | |
| <i>Development Balances</i> | | 3,392 | 1% | | | |
| Domestic Development | | 3,392 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,812 | 1% | | | |

Out of the approved budget of 512.75 million shillings about 433.79 million have been received cumulatively and 172.26 million was received in quarter three representing 85% and 119% 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 three was low because the water testing which was scheduled to take place in the quarter was not implemented because of under staffing in the department. The Conditional transfer for Rural Water performance was 140% of the plan for quarter because more was released than planned to expedite implementation of capital projects. The cumulative expenditure was 432.37 million shillings and quarter three expenditure was 278.09 million shillings contributing to 86% and 674% of the approved budget and plan for the quarter respectively leaving unspent balance of 1.42 million retention for construction of water harvesting system.

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

The unspent funds are for retention which were not budgeted

(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 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 40 | 30 |
| No. of water points tested for quality | 55 | 33 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| 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 | 80 |
| % of rural water point sources functional (Shallow Wells) | 95 | 99 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 48 | 36 |
| No. of water and Sanitation promotional events undertaken | 4 | 3 |
| No. of water user committees formed. | 60 | 0 |
| No. Of Water User Committee members trained | 360 | 3 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 40 | 30 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 3 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 6 | 0 |
| 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 | 0 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 502,909 | 426,876 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 2,104 |
| Cost of Workplan (US\$ '000): | 502,909 | 428,980 |

The department has conducted 30 supervisions during constructions, 33 water points tested for quality, 3 District Water Supply and Sanitation Coordination Meetings conducted, 3 sources tested for water quality, no water points rehabilitated, 80 rural water point sources functional (Gravity Flow Scheme), 99 of rural water point sources functional (Shallow Wells), 36 water pump mechanics, scheme attendants and caretakers trained, 3 water and Sanitation promotional events undertaken, no of water user committees formed, 3 Water User Committee members trained, 30 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 3 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), 1 piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP).

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 53,036 | 65% | 20,806 | 16,995 | 82% |
| Conditional Grant to District Natural Res. - Wetlands (| 23,599 | 17,700 | 75% | 5,900 | 5,900 | 100% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,024 | 0 | 0% | 612 | 0 | 0% |
| District Unconditional Grant - Non Wage | 1,600 | 0 | 0% | 400 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 52,579 | 35,336 | 67% | 13,145 | 11,095 | 84% |
| <i>Development Revenues</i> | 6,569 | 5,080 | 77% | 0 | 1,080 | |
| 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 | 1,080 | 42% | 0 | 1,080 | |
| Total Revenues | 88,370 | 58,116 | 66% | 20,806 | 18,075 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 81,802 | 52,635 | 64% | 20,806 | 17,859 | 86% |
| Wage | 52,579 | 35,336 | 67% | 13,145 | 11,095 | 84% |
| Non Wage | 29,223 | 17,299 | 59% | 7,662 | 6,764 | 88% |
| <i>Development Expenditure</i> | 6,569 | 5,080 | 77% | 0 | 1,080 | |
| Domestic Development | 6,569 | 5,080 | 77% | 0 | 1,080 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 88,370 | 57,715 | 65% | 20,806 | 18,939 | 91% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 401 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 401 | 0% | | | |

The approved budget is 88.37million budge shillings and the cumulative outturn is 58.11 million shillings and the 18.08 million which contributes 66% of the approved budget and 87% of the plan for the quarter because Transfer of District Unconditional Grant – Wage performed at 84% of the plan for quarter, because of analysis of wages performance in the quarter. 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 favorable and reallocation of District Unconditional Grant - Non Wage to administration department.

In regards of the above releases, the department has spent cumulatively 57.72 million shillings and 18.94 million shillings contributing to 65% of the approved budget and 91% of the plan for quarter leaving unspent balance of 401 thousand 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 suppleir 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 3****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 | 50 |
| No. of community women and men trained in ENR monitoring (PRDP) | 100 | 220 |
| No. of environmental monitoring visits conducted (PRDP) | 8 | 2 |
| Function Cost (US\$ '000) | 88,370 | 57,715 |
| Cost of Workplan (US\$ '000): | 88,370 | 57,715 |

The district has planted 5 Area (Ha) of trees which are surviving in Suam Sub County and 1 Water Shed Management Committees formulated, no Area (Ha) of Wetlands demarcated and restored, 220 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 3****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 | 189,284 | 78% | 60,395 | 65,151 | 108% |
| Conditional Grant to Functional Adult Lit | 7,955 | 5,967 | 75% | 1,989 | 1,989 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,015 | 1,512 | 75% | 504 | 504 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 7,256 | 5,442 | 75% | 1,814 | 1,814 | 100% |
| Conditional transfers to Special Grant for PWDs | 15,149 | 11,361 | 75% | 3,787 | 3,787 | 100% |
| Locally Raised Revenues | 5,000 | 1,161 | 23% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 174,709 | 138,384 | 79% | 43,677 | 46,890 | 107% |
| District Unconditional Grant - Non Wage | 3,000 | 5,500 | 183% | 750 | 3,500 | 467% |
| Transfer of District Unconditional Grant - Wage | 26,497 | 19,958 | 75% | 6,624 | 6,667 | 101% |
| <i>Development Revenues</i> | 87,893 | 71,240 | 81% | 16,365 | 22,403 | 137% |
| Donor Funding | 65,461 | 57,767 | 88% | 16,365 | 14,238 | 87% |
| Multi-Sectoral Transfers to LLGs | 22,432 | 13,473 | 60% | 0 | 8,165 | |
| Total Revenues | 329,474 | 260,525 | 79% | 76,760 | 87,553 | 114% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 241,581 | 171,796 | 71% | 60,395 | 55,344 | 92% |
| Wage | 155,350 | 122,534 | 79% | 38,837 | 36,480 | 94% |
| Non Wage | 86,231 | 49,262 | 57% | 21,558 | 18,864 | 88% |
| <i>Development Expenditure</i> | 87,893 | 69,486 | 79% | 16,365 | 25,957 | 159% |
| Domestic Development | 22,432 | 11,910 | 53% | 0 | 11,910 | |
| Donor Development | 65,461 | 57,576 | 88% | 16,365 | 14,047 | 86% |
| Total Expenditure | 329,474 | 241,282 | 73% | 76,760 | 81,301 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 17,489 | 7% | | | |
| <i>Development Balances</i> | | 1,754 | 2% | | | |
| Domestic Development | | 1,563 | 7% | | | |
| Donor Development | | 191 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 19,243 | 6% | | | |

Out of the approved sector budget of 329.47 million shillings, 241.28 million shillings have been received by the department by end of quarter three and 81.30 million was received in quarter three contributing respectively 73% of the approved budget and 106% of the plan for quarter three because among others, District Unconditional Grant - Non Wage (467 of the plan for quarter) and Multi-Sectoral Transfers to LLGs (107% of the plan for quarter) performed higher than planned because of reallocation cater for celebrations, and transfer of CDD grants which was poorly planned..

However no Locally Raised Revenues was realized due to weak enforcement measures to enforce tax collectors.

In regard of the above releases, the Department has spent cumulatively 241.28 million and 81.30 million shillings in the quarter comprising of 73% of the approved Budget and 106% of quarter three leaving overall unspent balance of 19,243 million shillings (6% of the approved budget) for People with Disabilities (PWDs) were not paid because the community delayed to submit their proposal due to poor mobilization. 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 3****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 | 234 |
| 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 (US\$ '000) | 329,474 | 241,282 |
| Cost of Workplan (US\$ '000): | 329,474 | 241,282 |

About 234 children settled, 500 FAL Learners Trained, 1 Youth councils supported, 1 women councils supported

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 32,113 | 47% | 17,502 | 11,661 | 67% |
| Conditional Grant to PAF monitoring | 24,257 | 18,947 | 78% | 6,744 | 8,894 | 132% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 474 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,089 | 0 | 0% | 350 | 0 | 0% |
| District Unconditional Grant - Non Wage | 17,201 | 4,000 | 23% | 4,300 | 1,000 | 23% |
| Transfer of District Unconditional Grant - Wage | 22,532 | 9,166 | 41% | 5,633 | 1,767 | 31% |
| <i>Development Revenues</i> | 6,328 | 9,042 | 143% | 1,532 | 4,475 | 292% |
| Donor Funding | | 4,422 | | 0 | 2,474 | |
| LGMSD (Former LGDP) | 5,716 | 4,620 | 81% | 1,379 | 2,001 | 145% |
| Locally Raised Revenues | 612 | 0 | 0% | 153 | 0 | 0% |
| Total Revenues | 74,407 | 41,155 | 55% | 19,034 | 16,135 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 68,080 | 31,747 | 47% | 17,733 | 11,757 | 66% |
| Wage | 22,532 | 8,800 | 39% | 5,633 | 1,767 | 31% |
| Non Wage | 45,547 | 22,947 | 50% | 12,100 | 9,991 | 83% |
| <i>Development Expenditure</i> | 6,328 | 7,312 | 116% | 1,301 | 4,474 | 344% |
| Domestic Development | 6,328 | 2,890 | 46% | 1,301 | 2,000 | 154% |
| Donor Development | 0 | 4,422 | | 0 | 2,474 | |
| Total Expenditure | 74,407 | 39,059 | 52% | 19,034 | 16,231 | 85% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 367 | 1% | | | |
| <i>Development Balances</i> | | 1,730 | 27% | | | |
| Domestic Development | | 1,730 | 27% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,096 | 3% | | | |

Out of the approved annual budget of 74.41million shillings, about 41.16 million shillings have cumulatively been received and quarter three out turn was 16.14 contributing respectively 55% of the approved budget and 85% 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 three 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 but was not approved by Ministry of public service because of shortage of wages for the district and salary for the senior planner have not been effected due to anomalies in filling pay change reports.

There was also good performance in Conditional Grant to PAF monitoring (132% of the plan for quarter) because funds for political monitoring and RDC'S of PRDP projects was spent under this Planning unit. LGMSD (Former LGDP) released was higher than planned (145% of the plan for the quarter) to expedite project implementation. In view of the above funds received, the department has spent 39.06 million shillings cumulatively and 16.14 million shillings in third quarter leaving unspent balance of 2.10 million shillings because the PAF monitoring funds of 367 thousand shillings are for payment of stationery which at a time of preparing this report it was in a Voucher form 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

Also funds for purchase of furniture was not spent because they are not enough to implement the activity and the

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan 10: Planning**

recurrent balance is due to delay by the supplier to request for the funds.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 3 | 2 |
| No of Minutes of TPC meetings | 12 | 6 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 |
| Function Cost (UShs '000) | 74,407 | 39,059 |
| Cost of Workplan (UShs '000): | 74,407 | 39,059 |

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 6 Minutes of TPC meetings which incorporate all the information for quarterly performance reports and work plans for all sectors. There are minutes of 4 Council meetings with relevant resolutions produced

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 37,315 | 65% | 15,438 | 12,588 | 82% |
| Conditional Grant to PAF monitoring | 2,500 | 1,735 | 69% | 625 | 500 | 80% |
| Locally Raised Revenues | 5,000 | 1,000 | 20% | 2,425 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,551 | 5,063 | 44% | 2,888 | 0 | 0% |
| District Unconditional Grant - Non Wage | 8,000 | 2,000 | 25% | 2,000 | 1,000 | 50% |
| Transfer of District Unconditional Grant - Wage | 30,000 | 27,517 | 92% | 7,500 | 11,088 | 148% |
| Total Revenues | 57,051 | 37,315 | 65% | 15,438 | 12,588 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 57,051 | 36,944 | 65% | 15,438 | 12,423 | 80% |
| Wage | 38,639 | 31,836 | 82% | 9,660 | 11,088 | 115% |
| Non Wage | 18,412 | 5,107 | 28% | 5,778 | 1,335 | 23% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 57,051 | 36,944 | 65% | 15,438 | 12,423 | 80% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 372 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 372 | 1% | | | |

Out of the approved annual budget of 57.05 million shillings, the cumulative outturn of 37.32 million shillings and quarter three out turn of 12.59 million shillings which contributes respectively 65% of the approved budget and 82% of plan for quarter because about 148% of the plan for quarter under District Unconditional Grant – Wage was realized in the quarter due analysis of wage expenditure which exceeded estimated expenditure, about 80% of the plan for quarter under Conditional Grant to PAF monitoring was realized in the quarter due to reallocation to council and boards for political monitoring. However about 50% of quarter plan for quarter under District Unconditional Grant - Non Wage was realized due to reallocation to Finance department to repair to vehicle 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 36.94 million shillings and in quarter three 12,42 million shillings leaving unspent balance of 372 thousand shillings only to cater for bank charges and purchase of cleaning materials.

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

Delay by supplier to deliver the cleaning materials

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| Date of submitting Quaterly Internal Audit Reports | 25/07/2014 | 23/05/2014 |
| No. of Internal Department Audits | 4 | 1 |
| Function Cost (UShs '000) | 57,051 | 36,944 |
| Cost of Workplan (UShs '000): | 57,051 | 36,944 |

Vote: 567 Bukwo District

2013/14 Quarter 3

Workplan 11: Internal Audit

The department submitted Quarter two Internal Audit Report on 23/03/2014 and did one Internal Department Audit

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

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 four times at district Administration office, 1 reports produced and submitted Ministry of Local Government, assess staff performance four times, and all staff paid salaries in administration department and sub

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 29,494 |
| Advertising and Public Relations | | 0 |
| Welfare and Entertainment | | 0 |
| Special Meals and Drinks | | 319 |
| Printing, Stationery, Photocopying and Binding | | 1,000 |
| Small Office Equipment | | 2,297 |
| Bank Charges and other Bank related costs | | 210 |
| Travel Inland | | 5,285 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Civil | | 1,500 |
| Maintenance - Vehicles | | 1,700 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Wage Rec't: | 32,965 | 29,494 |
| Non Wage Rec't: | 15,921 | 12,311 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | 1,924 | 0 |
| Total | 50,810 | 41,805 |

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 and staff appraisals done four time

| | | |
|--|--------------|--------------|
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 1,340 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,293 | 1,340 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 1,293 | 1,340 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | | |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 0 (Not planned for this quarter) | 0 (No outputs achieved) |
| Availability and implementation of LG capacity building policy and plan | No (Not planned for this quarter) | NO (No outputs achieved) |
| Non Standard Outputs: | 30 staff on basic functional skill and 4 staff on Career development | |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,000 | 0 |
| <i>Donor Dev't:</i> | 21,303 | |
| Total | 26,303 | 0 |
| 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. | No outputs achieved |
| <i>Travel Inland</i> | | 1,680 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,300 | 1,680 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,300 | 1,680 |
| Output: PRDP-Monitoring | | |
| No. of monitoring visits conducted | 0 (Not planned) | 0 (No outputs achieved) |
| No. of monitoring reports generated | 0 (Not planned) | 0 (No outputs achieved) |
| Non Standard Outputs: | | |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: Records Management | | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | No outputs achieved |
| Travel Abroad | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,750 | 0 |

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

| | | |
|------------------------------|----------------------------------|-------------------------|
| No. of motorcycles purchased | 2 (Two motor vehicles purchased) | 0 (No outputs achieved) |
| No. of vehicles purchased | 0 (Not planned) | 0 (No outputs achieved) |
| Non Standard Outputs: | | |
| Transport Equipment | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 32,000 | 0 |
| Donor Dev't: | | 0 |
| Total | 32,000 | 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 | 17/04/2014 (Ministry of Finance and office of the Auditor general) | 17/4/2014 (Ministry of Finance and office of the Auditor general) |
| 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 treasury credit from MOFPED for third quarter,Collected one cash breakdowns from MOFPED for third quarter,submitted acknowledgment for funds received for third quarter once,collected one release schedules from MOFPED for third quar |
| General Staff Salaries | | 19,005 |
| Computer Supplies and IT Services | | 0 |
| Welfare and Entertainment | | 266 |
| Printing, Stationery, Photocopying and Binding | | 2,489 |
| Small Office Equipment | | 90 |
| Travel Inland | | 7,718 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 18,469 | 19,005 |
| Non Wage Rec't: | 7,143 | 10,562 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 25,612 | 29,567 |

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.) | 2400000 (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) | 300000 (Suam sub county) |
| Value of LG service tax collection | 4500000 (Revenue returns and assessment returns are in All the sub counties) | 8000000 (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)

Non Standard Outputs:

| | | |
|---------------------------|--------------|------------|
| Travel Inland | | 315 |
| Fuel, Lubricants and Oils | | 210 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 525 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,250 | 525 |

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. | Submitted cheque confirmations to stanbic bank kapchorwa four times |
| Travel Inland | | 1,083 |
| Fuel, Lubricants and Oils | | 280 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,100 | 1,363 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,100 | 1,363 |

Output: LG Accounting Services

| | | |
|---|---------------|---|
| Date for submitting annual LG final accounts to Auditor General | (Not planned) | 30/7/2014 (Auditor Generals Office Mbale) |
|---|---------------|---|

Vote: 567 Bukwo District**2013/14 Quarter 3****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:

Collected financial statements from Auditor generals office for 2013/2014, Collected one management letter from Auditor Generals office for f/y 2013/2014, Submitted documents verified by Auditor generals office, Photocopying of documents for Audit response

| | | |
|-----------------|----------|--------------|
| Travel Inland | | 2,190 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 2,190 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 2,190 |

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

Non Standard Outputs:

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

2 council meetings held and paid for at Town council Hall to approve budget estimates and to approve department progress reports.

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 6,590 |
| Allowances | | 7,990 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,083 |
| Bank Charges and other Bank related costs | | 153 |
| Travel Inland | | 4,075 |
| Fuel, Lubricants and Oils | | 5,540 |
| Maintenance - Vehicles | | 370 |
| Wage Rec't: | 11,387 | 6,590 |
| Non Wage Rec't: | 14,525 | 19,211 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 25,911 | 25,801 |

Output: LG procurement management services

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies

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

2 contracts committee meetings held and 1 evaluation committee at PDU review contract awards.

| | | |
|--|--------------|--------------|
| Printing, Stationery, Photocopying and Binding | | 1,708 |
| Travel Inland | | 800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,336 | 2,508 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,336 | 2,508 |

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.

2 DSC meetings held to confirm, interview staff and facilitation to MOPS for consultations.

| | | |
|--|---------------|---------------|
| Allowances | | 2,570 |
| Welfare and Entertainment | | 432 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Subscriptions | | 0 |
| DSC Chair's Salaries | | 4,500 |
| Telecommunications | | 0 |
| Travel Inland | | 1,490 |
| Fuel, Lubricants and Oils | | 1,050 |
| Wage Rec't: | 5,850 | 4,500 |
| Non Wage Rec't: | 4,705 | 5,542 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,555 | 10,042 |

Output: LG Land management services

No. of Land board meetings

1 (district headquarters)

0 (No outputs achieved)

No. of land applications (registration, renewal, lease extensions) cleared

10 (district landboard office)

0 (No outputs achieved)

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 held

| | | |
|---------------------------|--|-------|
| Allowances | | 1,752 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 210 |

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,968 | 1,962 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 1,968 | 1,962 |
|--------------|--------------|--------------|

Output: LG Financial Accountability

| | | |
|---|--|---|
| No. of Auditor Generals queries reviewed per LG | (N/A) | 0 (No outts achieved) |
| No. of LG PAC reports discussed by Council | 1 (1 internal auditors report discussed at district service boardroom) | 1 (1 DPAC meetings held to examine internal auditors reports at speakers office and 2 reports submitted to Auditor general and council) |
| Non Standard Outputs: | 1 field verification conducted at the sub counties | |

| | | |
|-------------------|--|-------|
| <i>Allowances</i> | | 2,661 |
|-------------------|--|-------|

| | | |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
|---|--|---|

| | | |
|----------------------|--|-----|
| <i>Travel Inland</i> | | 330 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,726 | 2,991 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 3,726 | 2,991 |
|--------------|--------------|--------------|

Output: LG Political and executive oversight

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | salaries and gratuity for DEC and LCIII chairmeand speaker paid, monitoring conducted at district headquarters | Salaries and gratuity for DEC and LCIII chairmeand speaker paid, monitoring conducted at district headquarters |
|-----------------------|--|--|

| | | |
|-------------------|--|---|
| <i>Allowances</i> | | 0 |
|-------------------|--|---|

| | | |
|---|--|--------|
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | 26,100 |
|---|--|--------|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 424 |
|----------------------------------|--|-----|

| | | |
|--------------------|--------|--------|
| <i>Wage Rec't:</i> | 23,751 | 26,100 |
|--------------------|--------|--------|

| | | |
|------------------------|--------|-----|
| <i>Non Wage Rec't:</i> | 11,310 | 424 |
|------------------------|--------|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 35,061 | 26,524 |
|--------------|---------------|---------------|

Output: Standing Committees Services

| | | |
|-----------------------|--|-------------------------------|
| Non Standard Outputs: | 1 committee meeting sitting allowances paid for 18 councillors | 2 standing committee meetings |
|-----------------------|--|-------------------------------|

| | | |
|-------------------|--|-------|
| <i>Allowances</i> | | 5,410 |
|-------------------|--|-------|

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,050 | 5,410 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,050 | 5,410 |

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: | 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. | Strengthening 1 High Level Farmer Organisation (HLFO), Strengthen capacity of 3 CDOs to conduct farmer institutional development (FID) activities, Market information and farming tips disseminated through radio twice. |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 |
| Allowances | | 0 |
| Social Security Contributions (NSSF) | | 0 |
| Information and Communications Technology | | 0 |
| Travel Inland | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 18,384 | 1,000 |
| Donor Dev't: | | |
| Total | 18,384 | 1,000 |

Output: Technology Promotion and Farmer Advisory Services

| | | |
|--|---|---|
| No. of technologies distributed by farmer type | 1340 (1340 food security farmers (120 in Bukwo s/c, 120 in Suam s/c, 120 in Kaptewerwa 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.) | 670 (Food security farmers (60 in Bukwo s/c, 60 in Suam s/c, 60 in Kaptewerwa s/c, 60 in Chesower s/c, 60 in Tulel s/c, 50 in senendet s/c, 50 in Kabei s/c, 50 in Kortek s/c, 50 in Kamet s/c, 70 in Chepkwasta s/c, and 40 in Bukwo Town Council . 100 Market oriented farmers (Suam s/c=9, Kaptererwo s/c=9, Senendet s/c=8, Bukwo s/c=9, Chepkwasta s/c=10, Bukwo T/C=6, Kortek s/c=8, Kabei s/c=8, Riwo s/c=9, Kamet s/c=8, Tulel s/c=9, Chesower s/c=8).) |
|--|---|---|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | | |
| 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. |
| General Staff Salaries | | 59,584 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 7,380 |
| Social Security Contributions (NSSF) | | 1,476 |
| Gratuity Payments | | 0 |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 2,535 |
| Bank Charges and other Bank related costs | | 213 |
| Telecommunications | | 0 |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 9,357 |
| Fuel, Lubricants and Oils | | 2,914 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 59,584 | 59,584 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 154,400 | 23,874 |
| Donor Dev't: | | |
| Total | 213,983 | 83,458 |

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) | 971 (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) |
| 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.) |
| No. of farmers receiving Agriculture inputs | 1632 (1,407 food security farmers fill needs assessment forms (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptererwa s/c, 126 in Chesower s/c, 126 in Tulel, 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 fill needs assessment forms (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 project proposals evalauted and approved.) | 1632 (1,407 food security farmers fill needs assessment forms (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptererwa s/c, 126 in Chesower s/c, 126 in Tulel, 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 fill needs assessment forms (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 project proposals evalauted and approved.) |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 farmer advisory demonstration workshops | 3 (12 demonstration plots set (1 in every sub county)) | 12 (1 demonstration plot set in every sub county) |
| Non Standard Outputs: | 12 sub county farmers' for a executive meetings held (1 per sub county), 12 MSIP, 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 months, office stationery procured, 2 | 12 sub county farmers' for a executive meetings held (1 per sub county), 12 MSIP, 12 motorcycles maintained and repaired (1 per sub county), URA and NSSF cheques delivered to Mbale, 06 SNCs and 17 AASPs paid salary for 3 months, office stationery procured, 1 |

Transfers to other gov't units (capital) 365,014

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 35,671 | 365,014 |
| Donor Dev't: | 0 | 0 |
| Total | 35,671 | 365,014 |

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 report prepared and submitted to 1 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, 2 s | 1 report prepared and submitted, 1 workplan and report prepared and submitted to MAAIF, 1 staff meetings held, Bank statements collected, URA cheques delivered to Mbale and 3 staff paid salary for 3 months. |
|-----------------------|--|--|

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 15,884 |
| Printing, Stationery, Photocopying and Binding | | 66 |
| Travel Inland | | 4,803 |
| Wage Rec't: | 15,404 | 15,884 |
| Non Wage Rec't: | | 4,869 |
| Domestic Dev't: | 1,600 | 0 |
| Donor Dev't: | | |
| Total | 17,004 | 20,753 |

Output: Crop disease control and marketing

| | | |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 (No output expected) | 0 (No outputs achieved) |
| 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) |

| | | |
|--|--|-------|
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Travel Inland | | 2,735 |

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,735*Domestic Dev't:* 1,423 0*Donor Dev't:***Total** 1,423 2,735**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) | 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) |
|-----------------------------|---|---|

| | | |
|--|------------------------|------------------------|
| 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 Out put expected) |
|---|------------------------|-------------------------|

| | | |
|-----------------------|--|----------|
| Non Standard Outputs: | | Not done |
|-----------------------|--|----------|

| | | |
|--|--|---|
| Printing, Stationery, Photocopying and Binding | | 0 |
|--|--|---|

| | | |
|---------------|--|-------|
| Travel Inland | | 1,658 |
|---------------|--|-------|

*Wage Rec't:**Non Wage Rec't:* 0 1,658*Domestic Dev't:* 2,729 0*Donor Dev't:***Total** 2,729 1,658**3. Capital Purchases****Output: PRDP-Abattoir construction and rehabilitation**

| | | |
|---|-----------------|-------------------------|
| No. of abattoirs rehabilitated in Urban areas | 0 (Not planned) | 0 (No outputs achieved) |
|---|-----------------|-------------------------|

| | | |
|---|-----------------|---|
| No. of abattoirs constructed in Urban areas | 0 (Not planned) | 1 (Construction of 1 slaughter slab in Suam Town Board) |
|---|-----------------|---|

| | | |
|-----------------------|--|-------------|
| Non Standard Outputs: | | Not planned |
|-----------------------|--|-------------|

| | | |
|---------------------------|--|-------|
| Non-Residential Buildings | | 3,222 |
|---------------------------|--|-------|

Wage Rec't: 0*Non Wage Rec't:* 0*Domestic Dev't:* 3,222*Donor Dev't:* 0**Total** 0 3,222**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare*

Vote: 567 Bukwo District**2013/14 Quarter 3****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*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, One integrated support supervision visit to 16 health facilities. 226 Staff trained in key areas, 226 staff salaries and hard to reach allowances paid. |
| Travel Inland | | 26,208 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 0 |
| Allowances | | 0 |
| Workshops and Seminars | | 1,000 |
| Computer Supplies and IT Services | | 0 |
| Special Meals and Drinks | | 2,580 |
| Printing, Stationery, Photocopying and Binding | | 2,772 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 106 |
| District PHC wage | | 258,651 |
| Telecommunications | | 10 |
| Other Utilities- (fuel, gas, firewood, charcoal) | | 0 |
| General Supply of Goods and Services | | 2,000 |
| Wage Rec't: | 374,072 | 258,651 |
| Non Wage Rec't: | 5,585 | 4,708 |
| Domestic Dev't: | | |
| Donor Dev't: | 130,147 | 29,967 |
| Total | 509,805 | 293,327 |

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

| | | |
|--|---|---|
| No. and proportion of deliveries in the District/General hospitals | 100 (Bukwo General Hospital) | 60 (Bukwo General Hospital) |
| Number of total outpatients that visited the District/ General Hospital(s). | 12000 (Bukwo General Hospital) | 6786 (Bukwo General Hospital) |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 400 (Bukwo General Hospital) | 233 (Bukwo General Hospital) |
| %age of approved posts filled with trained health workers | 60 (40 health ovrkers recruited for Bukwo General Hospital) | 55 (No output achieved) |
| Non Standard Outputs: | Medical equipment procured, temporary kitchen and mortuary constructed at the hospital, Hospital cleaned. Generator procured, | medical equipment procured for General Hospital |

Transfers to other gov't units(current)

27,375

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 27,375 | 27,375 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 27,375 | 27,375 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 95 (Bukwo Health Centre IV) | 45 (Bukwo Health Centre IV) |
| Number of outpatients that visited the NGO Basic health facilities | 3000 (Bukwo Health Centre IV) | 2286 (Bukwo Health Centre IV) |
| Number of inpatients that visited the NGO Basic health facilities | 200 (Bukwo Health Centre IV) | 210 (Bukwo Health Centre IV) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 100 (Bukwo Health Centre IV) | 112 (Bukwo Health Centre IV) |
| Non Standard Outputs: | 4 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured. | 4 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured. |

LG Unconditional grants(current) 1,880

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 1,880 | 1,880 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 1,880 | 1,880 |

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

| | | |
|---|--|---|
| Number of inpatients that visited the Govt. health facilities. | 100 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII) | 110 (49 in Chesower HCIII, 21 in Kortek HCIII and 40 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) | 127 (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) |
| 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) | 26277 (3410 in Chesower HCIII, 2688 in Kortek HCIII, 3148 in Kapkoloswo HCIII, 2569 in Chepkwasta HCII, 1922 in Kwirwot HCII, 1512 in Kapkoros HCII, 1683 in Amanang HCII, 694 in Kapsarur HCII, 1601 in Brim HCII, 1009 in Chesimat HCII, 1075 in Mutushet HCII, 1334 in Kamet HCII, 2105 in Tulel HCII and 1527 in Aralam HCII) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 75 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII) | 97 (48 in Chesower HCIII, 13 in Kortek HCIII and 36 in Kapkoloswo HCIII) |

Vote: 567 Bukwo District**2013/14 Quarter 3****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

%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)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

50 (300 villages in the district)

56 (468 villages in the district)

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)

670 (47 in Chesower HCIII, 80 in Kortek HCIII, 106 in Kapkoloswo HCIII, 60 in Chepkwasta HCII, 33 in Kwirwot HCII, 51 in Kapkoros HCII, 49 in Amanang HCII, 27 in Kapsarur HCII, 38 in Brim HCII, 21 in Chesimat HCII, 36 in Mutushet HCII, 45 in Kamet HCII, 48 in Tulel HCII and 29 Aralam HCII)

No. of trained health related training sessions held.

3 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII)

3 (1 in Chesower HCIII, 1 in Kortek HCIII and 1 in Kapkoloswo HCIII)

Non Standard Outputs:

PHC funds transferred to all the health units during the quarter

1,500,000 to Chesower HCIII, 1,050,000 Kortek HCIII, 1,050,000 to Kapkoloswo HCIII, 750,000 to Chepkwasta HCII, 600,000 to Kwirwot HCII, 600,000 to Kapkoros HCII, 600,000 to Amanang HCII, 600,000 to Kapsarur HCII, 600,000 to Brim HCII, 750,000 to Chesimat HC

Transfers to other gov't units(current)

14,250

Wage Rec't:

0

Non Wage Rec't:

14,250

14,250

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

14,250

14,250

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)

0 (Not planned)

0 (not planned)

No. of new standard pit latrines constructed in a village

0 (Not planned)

1 (Retention for the Five stance VIP latrine at Bukwo General Hospital paid)

Non Standard Outputs:

Not planned

not planned

LG Conditional grants(capital)

763

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

763

Donor Dev't:

0

Total

0

763

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

Vote: 567 Bukwo District**2013/14 Quarter 3****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

One water tank procured and installed at District Health office

| | | |
|-------------------------|----------|--------------|
| <i>Other Structures</i> | | 4,020 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 4,020 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 4,020 |

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Not planned

one motor cycle procured for Bukwo General Hospital

| | | |
|----------------------------|----------|---------------|
| <i>Transport Equipment</i> | | 13,751 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 13,751 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 13,751 |

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Not planned

No outputs achieved

| | | |
|-------------------------------|----------|----------|
| <i>Furniture and Fixtures</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: Other Capital

Non Standard Outputs:

Purchase of Generator for District Health Office

Solar system at Bukwo General Hospital upgraded

| | | |
|-------------------------|--------------|--------------|
| <i>Other Structures</i> | | 8,500 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,340 | 8,500 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,340 | 8,500 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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**Output: Healthcentre construction and rehabilitation**

| | | |
|-----------------------------------|-----------------|---|
| No of healthcentres constructed | 0 (Not planned) | 1 (One placenta pit at Chepkwasta HCII constructed) |
| No of healthcentres rehabilitated | 0 (Not planned) | 0 (not planned) |
| Non Standard Outputs: | Not planned | not planned |
| <i>Non-Residential Buildings</i> | | 3,044 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 3,044 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 3,044 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | |
|---|--|--|
| No of maternity wards rehabilitated | 0 (Not planned) | 0 (not planned) |
| No of maternity wards constructed | 0 (Not planned) | 1 (Chepkwasta HCII) |
| Non Standard Outputs: | Production of Bills of Quantities, Monitoring and supervision of the capital project | Production of Bills of Quantities, Monitoring and supervision of the capital project done, |
| <i>Non-Residential Buildings</i> | | 57,367 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 735 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,000 | 58,102 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,000 | 58,102 |

Output: OPD and other ward construction and rehabilitation

| | | |
|---|---|---|
| No of OPD and other wards rehabilitated | 1 (Kamet HCII OPD block rehabilitated) | 0 (OPD block not rehabilitated) |
| No of OPD and other wards constructed | 1 (Chepkwasta HCIII OPD block completed and Rehabilitation of Kamet HCII OPD block) | 1 (Chepkwasta HCII OPD block being completed) |
| Non Standard Outputs: | All construction projects in the department monitored | All construction projects in the department monitored |
| <i>Non-Residential Buildings</i> | | 76,233 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 904 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,000 | 77,136 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,000 | 77,136 |

Vote: 567 Bukwo District

2013/14 Quarter 3

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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance

The sector needs additional staff and increased PHC funding

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries

522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s
9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in 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 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s
9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)

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.)

Non Standard Outputs:

2 trips to Ministry of Education, Kampala to process PRDP and SFG Reports.

URA Cheques and Bank Statements submitted to and from Mbale and Kapchorwa respectively

maintenance of Vehicle for processing SFG and PRDP Reports

1 Report submitted to Ministry of Education and Sports Kampala

2 trips madeto Mbale and Kapchorwa to deposit URA cheques and collect Bank Statements from Stanbic Bank

Travel Inland

0

Maintenance - Vehicles

0

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | | |
| Printing, Stationery, Photocopying and Binding | | 1,780 |
| Bank Charges and other Bank related costs | | 0 |
| Primary Teachers' Salaries | | 595,954 |
| Wage Rec't: | 497,778 | 595,954 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,511 | 1,780 |
| Donor Dev't: | | |
| Total | 502,289 | 597,734 |

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

| | | |
|---------------------------------------|--|--|
| 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 Students passing in grade one | 50 (3 in Bukwo p/s, 2 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, 3 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in chemuron p/s and 1 in Brim p/s) | 45 (8 in Kortek p/s, 2 in Amanang p/s,) |
| No. of pupils enrolled in UPE | 29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council) | 29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council) |
| No. of pupils sitting PLE | 0 (Not planned) | 0 (No output achieved) |
| Non Standard Outputs: | Not planned | No output achieved |
| LG Conditional grants(current) | | 74,713 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 56,035 | 74,713 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 56,035 | 74,713 |

3. Capital Purchases**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: | | No output achieved |
| Non-Residential Buildings | | 16,238 |
| Monitoring, Supervision and Appraisal of Capital Works | | 0 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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

| | | |
|-----------------|----------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 16,238 |
| Donor Dev't: | | 0 |
| Total | 0 | 16,238 |

Output: PRDP-Classroom construction and rehabilitation

| | | |
|--|--|--|
| No. of classrooms rehabilitated in UPE | 3 (2 classrooms and office at Senendet p/s) | 0 (Doors and windows being fitted and awaits painting) |
| No. of classrooms constructed in UPE | 2 (Cheboi p/s) | 0 (Cable ends completed and awaits roofing) |
| 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 | Paid retentions for completion of 3 classrooms in Suam p/s |

Non-Residential Buildings 17,979

Monitoring, Supervision and Appraisal of Capital Works 1,200

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 21,089 | 19,179 |
| Donor Dev't: | | 0 |
| Total | 21,089 | 19,179 |

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 | No output achieved |

Non-Residential Buildings 2,266

Monitoring, Supervision and Appraisal of Capital Works 1,000

| | | |
|-----------------|----------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 3,266 |
| Donor Dev't: | | 0 |
| Total | 0 | 3,266 |

Output: PRDP-Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|---|
| No. of latrine stances constructed | 15 (5stance VIP latrine at kabokwo p/s, 5 stance VIP latrine at St Paul kapsenetone and 5 stance latrine at St Peters Kapkware p/s) | 15 (5stance VIP latrine at kabokwo p/s and 5 stance latrine at St Peters Kapkware p/s are complete while 5 stance VIP latrine at St Paul kapsenetone is finished and awaits painting) |
| No. of latrine stances rehabilitated | 0 (Not planned) | 0 (No output achieved) |
| Non Standard Outputs: | Not planned | No output achieved |

Vote: 567 Bukwo District**2013/14 Quarter 3****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-Residential Buildings | | 16,150 |
| Monitoring, Supervision and Appraisal of Capital Works | | 1,200 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 12,750 | 17,350 |
| Donor Dev't: | | 0 |
| Total | 12,750 | 17,350 |

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 | No output achieved |
| Furniture and Fixtures | | 0 |
| Monitoring, Supervision and Appraisal of Capital Works | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,969 | 0 |
| Donor Dev't: | | 0 |
| Total | 5,969 | 0 |

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

| | | |
|---|---|---|
| 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 (16 in Kabyoyon HS, 28 in Amanang SS, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16) |
| 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) | 11 (6 in Amanang SS, 2 in Chesower SS, 1 in Kabei SS 1 in Border college and 1m ST Josephs.) |
| No. of students sitting O level | 0 (Not planned) | 0 (No output achieved) |
| Non Standard Outputs: | Not planned | No output achieved |
| Secondary Teachers' Salaries | | 185,144 |
| Wage Rec't: | 196,642 | 185,144 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 196,642 | 185,144 |

2. Lower Level Services

Vote: 567 Bukwo District**2013/14 Quarter 3****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**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 (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),) |
| Non Standard Outputs: | Not planned | No output achieved |
| <i>Transfers to other gov't units(current)</i> | | 188,478 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 141,358 | 188,478 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 141,358 | 188,478 |

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

| | | |
|-----------------------------------|-------------------|------------------------|
| No. of teacher houses constructed | 4 (Chepkwasta SS) | 0 (No output achieved) |
| Non Standard Outputs: | No plan | No output achieved |
| <i>Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,250 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,250 | 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 3 times to 5 staff at District Education Office, Submitted 1st and 2nd quarter accountabilities to DES Kampala, Collected of PLE results from Kampala, |
| | Co-ordination trips to kampala, mbale and kapchorwa | |
| | Coordination and Management of education office | |
| | Hold 12 planning meetings at District Education Office | |
| <i>General Staff Salaries</i> | | 6,275 |
| <i>Travel Inland</i> | | 680 |

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | 9,765 | 6,275 |
| <i>Non Wage Rec't:</i> | 1,500 | 680 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 11,265 | 6,955 |

6. Education

| | | |
|------------------------|---------------|--------------|
| <i>Wage Rec't:</i> | 9,765 | 6,275 |
| <i>Non Wage Rec't:</i> | 1,500 | 680 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 11,265 | 6,955 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|---|
| No. of inspection reports provided to Council | 1 (District Headquarters) | 1 (District Headquarters) |
| 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) | 75 (9 schools in Bukwo s/c ,6 in kabei s/c , 6 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, 5 in Chepkwasta s/c, 6 in Kaptererwa & 6 in Senendet s/c) |
| No. of tertiary institutions inspected in quarter | 1 (Bukwo Technical Institute in Bukwon s/c) | 1 (Bukwo Technical Institute in Bukwon 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.) | 8 (Amanang SS, Kabei SS, St Josephs Girls, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel SS, and St Martin-Senendet.) |
| Non Standard Outputs: | Not planned | No output achieved |
| <i>Travel Inland</i> | | 1,140 |
| <i>Fuel, Lubricants and Oils</i> | | 1,140 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,605 | 2,280 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,605 | 2,280 |

Output: Sports Development services

| | | |
|------------------------|---|--------------------|
| Non Standard Outputs: | 1 sports event in schools, sub zones, district and National sports competitions | No output achieved |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 0 |

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 output achieved |
|-----------------------|---|--------------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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>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 |

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 | No output achieved |
| | Submission of Subvention Grant accountabilities to Ministry of education and Sports Kampala | |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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 | Submission of one(1) Progress report to uganda Road fund kampala, Repair and maintenance of Road Equipment, one vehicles and two motorcycles for works office, 3 monitoring and supervision Reports done. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 37 |
| <i>Travel Inland</i> | | 2,250 |
| <i>Fuel, Lubricants and Oils</i> | | 1,772 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 7,944 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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>General Staff Salaries</i> | | 14,839 |
| <i>Wage Rec't:</i> | 12,663 | 14,839 |
| <i>Non Wage Rec't:</i> | 5,089 | 12,003 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 17,752 | 26,842 |

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 Chepkwasta S/C 1km; Kapchebai-Kapsekek 1km Kabuki S/C 1km; Mukutano-Kapnaunjuro 1km Riwo S/C 1km; Riwo S/C-Riwo P/S 1) | 0 (Routine road maintenance of community access roads in Chepkwasta S/C 1km; Kapchebai-Kapsekek 1km Kabuki S/C 1km; Mukutano-Kapnaunjuro 1km Riwo S/C 1km; Riwo S/C-Riwo P/S 1) |
| Non Standard Outputs: | No activity planned | No activity planned |
| <i>Transfers to other gov't units(current)</i> | | 32,952 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 4,119 | 32,952 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 4,119 | 32,952 |

Output: Urban unpaved roads Maintenance (LLS)

| | | |
|---|--|--|
| Length in Km of Urban unpaved roads routinely maintained | 6 (Routine maintenance of 5km; Reuben rd 0.36km, Kapsukwar rd 0.81km, 0.35, Salis close 0.25, Ngirio close 0.08, Reuben road 0.35 and Kapsukwar road 0.8, Kaguta road 1.3, Sabila road 0.9, Chepterere lower 1.4.) | 6 (Routine maintenance of 5km; Reuben rd 0.36km, Kapsukwar rd 0.81km, 0.35, Salis close 0.25, Ngirio close 0.08, Reuben road 0.35 and Kapsukwar road 0.8, Kaguta road 1.3, Sabila road 0.9, Chepterere lower 1.4.) |
| Length in Km of Urban unpaved roads periodically maintained | 2 (Periodic maintenance of Salim street 0.33km, Mokoyon rd 0.94km, Sabila Nelson street 0.75) | 2 (Periodic maintenance of Salim street 0.33km, Mokoyon road 0.94km, Sabila Nelson street 0.75) |
| Non Standard Outputs: | Quarterly report prepared | Quarterly report prepared |
| <i>Transfers to other gov't units(current)</i> | | 14,195 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 16,905 | 14,195 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 16,905 | 14,195 |

Output: District Roads Maintenance (URF)

| | | |
|--|---|-------------------------|
| No. of bridges maintained | 0 (Not planned) | 0 (No outputs achieved) |
| Length in Km of District roads periodically maintained | 2 (Periodic maintenance of Mutishet -Brim 2.0km in Kabei and Riwo s/cs) | 0 (No outputs achieved) |
| Length in Km of District roads routinely maintained | 8 (Routine maintenance of Kortek-chesimat 8km in kortek s/c,) | 0 (No outputs achieved) |

Vote: 567 Bukwo District**2013/14 Quarter 3****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

Non Standard Outputs: 3 monitoring and supervision of road projects one per month No outputs achieved

Conditional transfers to Road Maintenance 0

Wage Rec't: 0

Non Wage Rec't: 40,293 0

Domestic Dev't: 0

Donor Dev't: 0

Total 40,293 **0**

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 0 (Not planned) 0 (No outputs achieved)

No. of Bridges Repaired 0 (Not planned) 0 (No outputs achieved)

Lengths in km of community access roads maintained 0 (Not planned) 0 (No outputs achieved)

Non Standard Outputs: No outputs achieved

LG Conditional grants(current) 0

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

General Staff Salaries 3,866

Printing, Stationery, Photocopying and Binding 0

General Supply of Goods and Services 1,309

Travel Inland 0

Fuel, Lubricants and Oils 0

Vote: 567 Bukwo District**2013/14 Quarter 3****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>Wage Rec't:</i> | 3,867 | 3,866 |
| <i>Non Wage Rec't:</i> | 500 | |
| <i>Domestic Dev't:</i> | 6,158 | 1,309 |
| <i>Donor Dev't:</i> | | |
| Total | 10,524 | 5,175 |
| Output: Supervision, monitoring and coordination | | |
| No. of sources tested for water quality | 1 (Kapkoros GFS source.) | 1 (Gravity flow scheme source of Kapkoros) |
| 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 (1 District Water Supply and Sanitation coordination meeting held in the District Water office.) |
| 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, Ttulel and Chesower.) | 13 (13 in all 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel 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 (Supervision undertaken in Gravity flow scheme of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Rain Water Harvesting Tank , Upgrading bukwo Data collected and analysed in 15 water points, Reservoir tank constructed in Bukwo District Administration offices supervised, Data collected and analysed in 10 water points in all the sub counties) |
| Non Standard Outputs: | District Water Supply and Sanitation coordination meeting held | 1 District Water Supply and Sanitation coordination meeting held in the District water office. |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 1,500 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,640 | 1,500 |
| <i>Donor Dev't:</i> | | |
| Total | 2,640 | 1,500 |
| Output: Support for O&M of district water and sanitation | | |
| No. of public sanitation sites rehabilitated | 0 (Not planned) | 0 (No outputs achieved) |
| No. of water points rehabilitated | 3 (1 spring each in riwo kamet and kabei s/cs) | 0 (No output achieved) |
| % of rural water point sources functional (Gravity Flow Scheme) | 88 (springs ,tapstands-RWHT, shallow wells functional) | 80 (Functionality of protected springs, gravity flow schemes, shallow wells, rain water harvesting tanks and borehole.) |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 pump mechanics, scheme attendants and caretakers trained | 12 (Scheme attendants and care takers in the graft flow scheme of kotiwarwa in Chepkwasta s/c.) | 12 (scheme attendants and care takers in the gravity flow schemes of sukwo,kabei,chesower.) |
| % 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) | 99 (Shallow wells in Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in Aralam parish,Riwo sub county,Kaptali in Kaptererwo sub county.) |
| 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, communities sensitized on critical requirements, water user committees activated and reactivated, social mobilizer meetings done |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,703 |
| <i>Maintenance Other</i> | | 4,381 |
| <i>Special Meals and Drinks</i> | | 4,548 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 7,989 | 10,632 |
| <i>Donor Dev't:</i> | | |
| Total | 7,989 | 10,632 |

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 (Sanitation week promotion activities unertaken.) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 10 (Scheme attentants and chairpersons of the Gravity Flow Schemes of Kotiwarwa, in Kortek, Kabei, Riwo resettlement camp.) | 10 (Scheme attentants and chairpersons of the Gravity Flow Schemes of Kotiwarwa, in Kortek, Kabei, Riwo resettlement camp) |
| No. Of Water User Committee members trained | 3 (1 members in each of the follwowing sub counties trained; Riwo, Kabei, and Kortek) | 3 (Train 6 members in each committee of water points of the follwowing sub counties: Riwo, Kabei and Kortek.) |
| No. of water user committees formed. | 0 (No output planned) | 0 (No output achieved.) |
| No. of water and Sanitation promotional events undertaken | 1 (drama shows sanitation week activities done) | 1 (drama shows sanitation week activities done) |
| Non Standard Outputs: | No output planned | No output achieved |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 850 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 3,230 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,250 | 4,080 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,250 | 4,080 |

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

| | | |
|---|-----------------|-------------------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not planned) | 0 (No outputs achieved) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 (Not planned) | 0 (No outputs achieved) |
| Non Standard Outputs: | | No outputs achieved |
| <i>Other Structures</i> | | 208,939 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 208,939 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 208,939 |

Output: PRDP-Construction of piped water supply system

| | | |
|---|-----------------------|---|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not planned) | 0 (No outputs achieved) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 (No output planned) | 1 (chemwamat GFS constructed in saptet village, kapsabit parish,Chepkwasta sub county) |
| Non Standard Outputs: | No output planned | Water user committees trained,Post construction support undertaken. |
| <i>Other Structures</i> | | 36,280 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 36,280 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 36,280 |

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**

Vote: 567 Bukwo District**2013/14 Quarter 3****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

Non Standard Outputs:

Seven staff paid salary, Motorcycle repaired, Quarterly progressive reports prepared, 2 quarterly departmental meetings held at Natural Resources Office.

3 URA cheques submitted to mbale and submission of 2 reports to line ministry kampala

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 11,095 |
| Travel Inland | | 413 |
| Printing, Stationery, Photocopying and Binding | | 20 |
| Bank Charges and other Bank related costs | | 89 |
| Wage Rec't: | 13,145 | 11,095 |
| Non Wage Rec't: | 1,150 | 522 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,295 | 11,617 |

Output: Tree Planting and Afforestation

| | | |
|--|-----------------|------------------------|
| Area (Ha) of trees established (planted and surviving) | 0 (Not planned) | 0 (No output achieved) |
| Number of people (Men and Women) participating in tree planting days | 0 (Not planned) | 0 (No output achieved) |
| Non Standard Outputs: | | |
| General Supply of Goods and Services | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| 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; Bukwo, Chepkwasta and Bukwo town council.) | 0 (No outputs achieved) |
| Non Standard Outputs: | | |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 681 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 681 | 0 |

Output: Stakeholder Environmental Training and Sensitisation

Vote: 567 Bukwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 8. Natural Resources | | |
| No. of community women and men trained in ENR monitoring | 15 (Five People trained in each of the following sub counties Kortek s/c Riwo s/c and kabei s/c) | 50 (16 from kortek sub county, 16 from Riwo sub county and 18 from Kabei sub county) |
| Non Standard Outputs: | | |
| Telecommunications | | 50 |
| Travel Inland | | 1,959 |
| Fuel, Lubricants and Oils | | 280 |
| Wage Rec't: | | |
| Non Wage Rec't: | 300 | 2,289 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 300 | 2,289 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 20 (Chesower sub-county ,Kamet sub -county and Tulel sub-county) | 100 (Training of 60 people from kabei sub-county and 40 from kapterewa subcounty areas with hilltops) |
| Non Standard Outputs: | Reports on training produced. | Reports on training produced |
| Telecommunications | | 100 |
| Travel Inland | | 2,172 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,625 | 2,272 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,625 | 2,272 |
| 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, Aralam Parish in Riwo sub-cunty, Tuyobei Parish in Kamet sub-county.) | 0 (No outputs achieved) |
| Non Standard Outputs: | | |
| Travel Inland | | 1,681 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,293 | 1,681 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,293 | 1,681 |

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 567 Bukwo District**2013/14 Quarter 3****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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

| | | |
|---|--|--|
| Non Standard Outputs: | 3 staff paid salaries, NRM day celebrated, Preparation and Submission of reports to Ministry of Gender | 3 staff paid salaries, bank charges, womens day celebration held and Submission of Quarterly three reports to Ministry of Gender |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 519 |
| <i>Travel Inland</i> | | 2,483 |
| <i>Fuel, Lubricants and Oils</i> | | 1,102 |
| <i>General Staff Salaries</i> | | 6,667 |
| <i>Wage Rec't:</i> | 6,624 | 6,667 |
| <i>Non Wage Rec't:</i> | 2,000 | 4,104 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,624 | 10,771 |

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) | 114 (10 OVC Supported in emergency care in Chesower s/c, 10 OVC Supported in emergency care in Tulel s/c, 8 OVC Supported in emergency care in Kamet s/c, 10 OVC Supported in emergency care in Kabei s/c, 8 OVC Supported in emergency care in Kortek s/c, 10 OVC Supported in emergency care in Riwo s/c, 10 OVC Supported in emergency care in Bukwo t/c, 10 OVC Supported in emergency care in Chepkwasta s/c, 10 OVC Supported in emergency care in Bukwo s/c, 8 OVC Supported in emergency care in Senendet sub county, 10 OVC Supported in emergency care in Suam s/c, 10 OVC Supported in emergency care in Kaptererwo s/c) |
| Non Standard Outputs: | | |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 8,090 |
| <i>Fuel, Lubricants and Oils</i> | | 3,667 |
| <i>Welfare and Entertainment</i> | | 1,134 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,156 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 0*Donor Dev't:* 14,000 14,047**Total** 14,000 14,047**Output: Adult Learning**

| | | |
|--------------------------|--|---|
| No. FAL Learners Trained | 116 (37 in Kamet S/C, 36 in Tulel S/C and 43 in 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) |
|--------------------------|--|---|

Non Standard Outputs:

Welfare and Entertainment 0*Printing, Stationery, Photocopying and Binding* 519*Travel Inland* 2,483*Fuel, Lubricants and Oils* 1,102*Wage Rec't:**Non Wage Rec't:* 1,989 4,104*Domestic Dev't:**Donor Dev't:***Total** 1,989 4,104**Output: Support to Youth Councils**

| | | |
|---------------------------------|--|---|
| No. of Youth councils supported | 1 (Youth Council Supported at the District) | 1 (Supported youth council at District headquarters)) |
|---------------------------------|--|---|

Non Standard Outputs:

Hire of Venue (chairs, projector etc) 460*Welfare and Entertainment* 226*Travel Inland* 1,182*Fuel, Lubricants and Oils* 168*Wage Rec't:**Non Wage Rec't:* 726 2,036*Domestic Dev't:**Donor Dev't:***Total** 726 2,036**Output: Support to Disabled and the Elderly**

| | | |
|---|-----------------|-------------------------|
| No. of assisted aids supplied to disabled and elderly community | 0 (Not planned) | 0 (No outputs achieved) |
|---|-----------------|-------------------------|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 Council supported, 1 people with disabilities (PWD) Projects funded in each of the 3 sub counties; Bukwo T/C, Kabei s/c and Kortek sub county. | 1 Special Grant Meeting held, Mobilization of PWDs conducted and 1 PWD Council meeting |
|-----------------------|--|--|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | | |
| Travel Inland | | 380 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,150 | 380 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,150 | 380 |
| Output: Culture mainstreaming | | |

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

| | | |
|-----------------|--------------|----------|
| 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: Representation on Women's Councils

No. of women councils supported

1 (Women council supported)

0 (No output achieved)

Non Standard Outputs:

| | | |
|-----------------|------------|----------|
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 726 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 726 | 0 |

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

Vote: 567 Bukwo District**2013/14 Quarter 3****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

Non Standard Outputs:

Purchase of stationery, Repair of motor vehicle, Repair of Coputer and Small office equipmet

Purchase of stationery, Repair of motor vehicle, Repair of Coputer and Small office equipmet, management of account in stambic Bank Kapchorwa,

| | | |
|--|--------------|--------------|
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 158 |
| Bank Charges and other Bank related costs | | 151 |
| Travel Inland | | 6,460 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 2,295 |
| Domestic Dev't: | 855 | 2,000 |
| Donor Dev't: | | 2,474 |
| Total | 2,355 | 6,769 |

Output: District Planning

| | | |
|---|--|--|
| No of Minutes of TPC meetings | 3 (District Planning Unit) | 3 (District Planning Unit) |
| No of minutes of Council meetings with relevant resolutions | 1 (Office of the senior assistant secretary in charge council) | 2 (Office of the senior assistant secretary in charge council) |
| No of qualified staff in the Unit | 3 (District planning unit) | 2 (District planning unit) |
| Non Standard Outputs: | | |
| General Staff Salaries | | 1,767 |
| Special Meals and Drinks | | 2,283 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 2,935 |
| Wage Rec't: | 5,633 | 1,767 |
| Non Wage Rec't: | 1,000 | 5,218 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,633 | 6,985 |

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 | 1 monitoring of sector plans Monitoring and evaluation of LGMSD projects done in all sub counties |
| Travel Inland | | 2,478 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 2,478 |
| Domestic Dev't: | 446 | |
| Donor Dev't: | | |
| Total | 2,446 | 2,478 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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**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: | 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 three Audit staff, Quaterly three report (Draft Audit report) prepared, Management of bank account done. |
| General Staff Salaries | | 11,088 |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 91 |
| Bank Charges and other Bank related costs | | 63 |
| Travel Inland | | 628 |
| Wage Rec't: | 7,500 | 11,088 |
| Non Wage Rec't: | 763 | 782 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,263 | 11,870 |

Output: Internal Audit

| | | |
|--|--|--|
| No. of Internal Department Audits | 1 (Department audits in torosis ward, Audit of NAADS in all sub counties.) | 1 (Department audits in 16 health facilities, audit of NAADS projects at sub counties, Audit of district roads) |
| Date of submitting Quaterly Internal Audit Reports | 25/04/2014 (Reports will be submitted to the office of the district chairperson) | 23/05/2014 (Reports will be submitted to the office of the district chairperson) |
| Non Standard Outputs: | Verification of projects in Chepkwasta HCII, Kapkoloswo HCII, Chesimat HCII, Kamet HCII, Kbukwo Primarprimary s school, Cheboi Primary school, Completion of 2 classroom block in senendet primary school. | Verification of 6 projects in Chepkwasta HCII, Kapkoloswo HCII, Chesimat HCII, Kamet HCII, Kbukwo Primarprimary s school, Cheboi Primary school, Completion of 2 classroom block in senendet primary school. |
| Travel Inland | | 252 |
| Fuel, Lubricants and Oils | | 301 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,288 | 553 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,288 | 553 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,295,098 | 1,256,502 |
| <i>Non Wage Rec't:</i> | 483,589 | 483,589 |
| <i>Domestic Dev't:</i> | 876,899 | 876,899 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 2,663,479 | 2,663,479 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

0 No Challenge faced

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local 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 four times at district Administration office, 1 reports produced and submitted Ministry of Local Government, assess staff performance four times, and all staff paid salaries in administration department and sub |
|-----------------------|--|--|

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 131,860 | 91,954 | 69.7% | | |
| 221001 Advertising and Public Relations | 0 | 4,318 | N/A | | |
| 221009 Welfare and Entertainment | 1,269 | 300 | 23.6% | | |
| 221010 Special Meals and Drinks | 0 | 319 | N/A | | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,696 | 4,971 | 42.5% | | |
| 221012 Small Office Equipment | 1,100 | 3,347 | 304.3% | | |
| 221014 Bank Charges and other Bank related costs | 1,200 | 588 | 49.0% | | |
| 227001 Travel Inland | 33,917 | 38,484 | 113.5% | | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,932 | 64.4% | | |
| 228001 Maintenance - Civil | 0 | 1,500 | N/A | | |
| 228002 Maintenance - Vehicles | 16,000 | 72,867 | 455.4% | | |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 150 | N/A | | |
| Wage Rec't: | 131,860 | Wage Rec't: | 91,954 | Wage Rec't: | 69.7% |
| Non Wage Rec't: | 63,686 | Non Wage Rec't: | 76,600 | Non Wage Rec't: | 120.3% |
| Domestic Dev't: | | Domestic Dev't: | 52,176 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 7,696 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 203,242 | Total | 220,730 | Total | 108.6% |

Output: Human Resource Management

0 No Challenge faced

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 4 submissions of pay change reports done and staff appraisals done four times | 3 submissions of pay change reports done and staff appraisals done four times, printed payslips for staff |
|-----------------------|---|---|

Expenditure

| | | | |
|------------------------------|---|-------|-----|
| 221011 Printing, Stationery, | 0 | 1,500 | N/A |
|------------------------------|---|-------|-----|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration*Photocopying and Binding*

| | | | | |
|----------------------|--------------|--------------|-----------------|--------------|
| 227001 Travel Inland | 2,000 | 2,000 | 100.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,172 | 3,500 | Non Wage Rec't: | 67.7% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 5,172 | 3,500 | Total | 67.7% |

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.) | NO (One capacity building plan available in Human resource office) | #Error | No challenge faced |
| No. (and type) of capacity building sessions undertaken | 4 (Trainings on discretionary capacity building in both higher and lower local government conducted.) | 0 (No cumulative outputs achieved) | .00 | |
| Non Standard Outputs: | 60 staff trained on basic functional skill and 8 staff on Career development | | | |

Expenditure

| | | | | |
|---|----------------|--------------|-----------------|-------------|
| 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 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 25,540 | 7,223 | Domestic Dev't: | 28.3% |
| Donor Dev't: | 85,213 | 0 | Donor Dev't: | 0.0% |
| Total | 110,753 | 7,223 | Total | 6.5% |

Output: Supervision of Sub County programme implementation

| | | | | |
|------------------------------------|--|--|---|--|
| % age of LG establish posts filled | 0 (Not planned) | 0 (No cumulativ outputs achieved) | 0 | The under performance is due to low local revenue realised from local revenue due to low local revenue collected because of weak enforcement measures. |
| Non Standard Outputs: | 4 supervision reports produced in Administration office. | 1 supervision reports produced in Administration office. | | |

Expenditure

| | | | | |
|----------------------|-------|-------|-------|--|
| 227001 Travel Inland | 4,000 | 2,163 | 54.1% | |
|----------------------|-------|-------|-------|--|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,200 | Non Wage Rec't: | 2,163 | Non Wage Rec't: | 23.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 9,200 | Total | 2,163 | Total | 23.5% |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|---|------------------------------------|---|--------------------|
| No. of monitoring reports generated | 0 (Not planned for this financial year) | 0 (No cumulative outputs achieved) | 0 | No Challenge faced |
| 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 | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | Domestic Dev't: | 3,383 | Domestic Dev't: | 0.0% | |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 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 stationery used and computer servicing done because it was not necessary during the quarter |
|-----------------------|--------------------------|--|---|--|

Expenditure

| | | | |
|----------------------|--------|-----|------|
| 227002 Travel Abroad | 0 | 160 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 160 | 1.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 160 | 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 contractor picked interest to apply in the first advertisemnet |
| 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 | | | |

Expenditure

| | | | | |
|----------------------------|---------|--------|--|-------|
| 231004 Transport Equipment | 159,000 | 22,000 | | 13.8% |
|----------------------------|---------|--------|--|-------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 159,000 | Domestic Dev't: | 22,000 | Domestic Dev't: | 13.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 159,000 | Total | 22,000 | Total | 13.8% |

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) | 17/4/2014 (Ministry of Finance and office of the Auditor general) | #Error | Revenue collection has been low this is because most sub county chiefs are on acting positions the district has not recruited to fill vacant positions because of ban on recruitment by ministry of public service high cost on repairs of vehicles |
| 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 | | | |

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 73,876 | 56,479 | 76.5% |
| 221008 Computer Supplies and IT Services | 3,120 | 660 | 21.2% |
| 221009 Welfare and Entertainment | 2,100 | 266 | 12.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,064 | 101.3% |
| 221012 Small Office Equipment | 600 | 90 | 14.9% |
| 227001 Travel Inland | 10,250 | 15,967 | 155.8% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 73,876 | <i>Wage Rec't:</i> | 56,479 | <i>Wage Rec't:</i> | 76.5% |
| <i>Non Wage Rec't:</i> | 28,570 | <i>Non Wage Rec't:</i> | 22,046 | <i>Non Wage Rec't:</i> | 77.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 102,446 | Total | 78,525 | Total | 76.7% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|--------|---|
| Value of LG service tax collection | 18000000 (Revenue returns and assessment returns are in All the sub counties | 11000000 (Revenue returns and assessment returns are in All the sub counties) | 61.11 | Their was political interference especially on local service tax and hotel tax recommendation by IGG to recind appointments of most sub county chiefs affected poor performance poor condition between office of Acao and that of sub counties. |
| Value of Other Local Revenue Collections | Copy of staff Payroll showing deductions of local service tax are in the ministry of Public services) 96000000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.) | 33400000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.) | 34.79 | |
| Value of Hotel Tax Collected | 2000000 (Suam sub county) | 80000 (Suam sub county) | 4.00 | |
| Non Standard Outputs: | | | | |
| Expenditure | | | | |
| 227001 Travel Inland | 2,000 | 4,332 | 216.6% | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 210 | 7.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 4,542 | 90.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,000 | 4,542 | 90.8% | |

Output: LG Expenditure mangement Services

| | | | |
|-----------------------|---|-------|---|
| 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. | 0 | Responses of management letters by auditor General office more than 3 timmes submission of responses to parliament on quaries of the last three financial years distant bankings services 80 km from bukwo to kapchorwa |
| <i>Expenditure</i> | | | |
| 227001 Travel Inland | 2,500 | 2,836 | 113.4% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|----------------------------------|--------------|--------------|--------------|--|
| 227004 Fuel, Lubricants and Oils | 1,900 | 280 | 14.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,400 | 3,116 | 70.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,400 | 3,116 | 70.8% | |

Output: LG Accounting Services

| | | | | |
|---|--|--|--------|---|
| Date for submitting annual LG final accounts to Auditor General | 23/08/2013 (Auditor Generals Office Mbale) | 30/7/2014 (Auditor Generals Office Mbale Branch) | #Error | Responses to audit queries by auditor generals reports more than 3 times to mbale and kampala |
| Non Standard Outputs: | | | | |

Expenditure

| | | | | |
|----------------------|--------------|--------------|---------------|--|
| 227001 Travel Inland | 2,000 | 4,995 | 249.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,000 | 4,995 | 124.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,000 | 4,995 | 124.9% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|--------------------|
| 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 | 4 council meetings held and paid for at Town council Hall to approve budget estimates and to approve department progress reports. | 0 | No challenge faced |
|-----------------------|--|---|---|--------------------|

Expenditure

| | | | |
|----------------------------------|--------|--------|-------|
| 211101 General Staff Salaries | 45,547 | 26,537 | 58.3% |
| 211103 Allowances | 27,000 | 17,590 | 65.1% |
| 221009 Welfare and Entertainment | 0 | 2,095 | N/A |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,640 | 1,761 | 107.4% | |
| 221014 Bank Charges and other Bank related costs | 600 | 568 | 94.6% | |
| 227001 Travel Inland | 15,358 | 22,664 | 147.6% | |
| 227004 Fuel, Lubricants and Oils | 13,000 | 5,540 | 42.6% | |
| 228002 Maintenance - Vehicles | 0 | 370 | N/A | |
| Wage Rec't: | 45,547 | Wage Rec't: 26,537 | Wage Rec't: 58.3% | |
| Non Wage Rec't: | 58,098 | Non Wage Rec't: 50,588 | Non Wage Rec't: 87.1% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 103,645 | Total 77,125 | Total 74.4% | |

Output: LG procurement management services

| | | | | |
|-----------------------|---|---|---|--------------------|
| Non Standard Outputs: | 6 contracts committee, 4 evaluation committee minutes produced, 4 reports submitted to PPDA | 4 contracts committee meetings held and 1 evaluation committee at PDU review contract awards. | 0 | No challenge faced |
|-----------------------|---|---|---|--------------------|

Expenditure

| | | | | |
|---|--------------|-----------------------|------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 3,444 | 229.6% | |
| 227001 Travel Inland | 2,343 | 5,202 | 222.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,343 | Non Wage Rec't: 8,646 | Non Wage Rec't: 161.8% | |
| 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 | 5,343 | Total 8,646 | Total 161.8% | |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|---|---|--------------------|
| Non Standard Outputs: | 100 staff Promoted, 5 disciplinary cases handled, 4 staff retired, 50 staff confirmed, 10 staff released for study leave etc. | 4 DSC meetings held to confirm, interview staff and facilitation to MOPS for consultations. | 0 | No challenge faced |
|-----------------------|---|---|---|--------------------|

Expenditure

| | | | | |
|---|--------|--------|--------|--|
| 211103 Allowances | 10,000 | 6,300 | 63.0% | |
| 221009 Welfare and Entertainment | 400 | 1,200 | 300.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 130 | N/A | |
| 221017 Subscriptions | 300 | 200 | 66.7% | |
| 221410 DSC Chair's Salaries | 23,400 | 13,500 | 57.7% | |
| 222001 Telecommunications | 0 | 120 | N/A | |
| 227001 Travel Inland | 3,121 | 5,560 | 178.1% | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,330 | N/A | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 23,400 | <i>Wage Rec't:</i> | 13,500 | <i>Wage Rec't:</i> | 57.7% |
| <i>Non Wage Rec't:</i> | 18,821 | <i>Non Wage Rec't:</i> | 14,840 | <i>Non Wage Rec't:</i> | 78.8% |
| <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 | 42,221 | Total | 28,340 | Total | 67.1% |

Output: LG Land management services

| | | | | |
|--|--|--|-------|--------------------|
| No. of Land board meetings | 4 (district land board office) | 1 (No cumulative outputs achieved in the quarter) | 25.00 | No challenge faced |
| 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., 1 meeting held to review land applications, renewals and lease extensions held | | |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 4,000 | 4,592 | 114.8% |
| 227001 Travel Inland | 1,500 | 640 | 42.7% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 735 | 73.5% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 7,874 | 5,967 | 75.8% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 7,874 | 5,967 | 75.8% |

Output: LG Financial Accountability

| | | | | |
|---|--|---|-------|--------------------|
| No. of LG PAC reports discussed by Council | 4 (District council hall) | 2 (2 DPAC meetings held to examine internal auditors reports at speakers office and 2 reports submitted to Auditor general and council) | 50.00 | No challenge faced |
| 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. | | | |

Expenditure

| | | | |
|---|--------------|-------|-------|
| 211103 Allowances | 9,000 | 8,841 | 98.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 350 | 17.5% |
| 227001 Travel Inland | 3,504 | 1,560 | 44.5% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,904 | <i>Non Wage Rec't:</i> | 10,751 | <i>Non Wage Rec't:</i> | 72.1% |
| <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 | 14,904 | Total | 10,751 | Total | 72.1% |

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 | Salaries and gratuity for DEC and LCIII chairmeand speaker paid, monitoring conducted at district headquarters | 0 | No challenge faced |
|-----------------------|---|--|---|--------------------|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 211103 Allowances | 140,881 | | 7,871 | | 5.6% |
| 221444 Salary and Gratuity for LG elected Political Leaders | 95,004 | | 78,300 | | 82.4% |
| 227004 Fuel, Lubricants and Oils | 0 | | 3,303 | | N/A |
| Wage Rec't: | 95,004 | Wage Rec't: | 78,300 | Wage Rec't: | 82.4% |
| Non Wage Rec't: | 140,881 | Non Wage Rec't: | 11,174 | Non Wage Rec't: | 7.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 235,885 | Total | 89,474 | Total | 37.9% |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|-------------------------------|---|--------------------|
| Non Standard Outputs: | 6 committee minutes produced at district council hall, 54 recommendations produced for council approval. | 4 standing committee meetings | 0 | No challenge faced |
|-----------------------|--|-------------------------------|---|--------------------|

Expenditure

| | | | |
|----------------------|--------|--------|-------|
| 211103 Allowances | 16,200 | 10,810 | 66.7% |
| 227001 Travel Inland | 0 | 150 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,200 | 10,960 | 67.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,200 | 10,960 | 67.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 567 Bukwo District**2013/14 Quarter 3****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**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 Bukwo s/c, Chepkwasta s/c, Bukwo town council and Suam, 1 in Chesower s/c, Tulel sub county, and Tulel s/c | Strengthening 3 High Level Farmer Organisation (HLFO), Strengthen capacity of 14 CDOs to conduct farmer institutional development (FID) activities, Market information and farming tips disseminated through radio twice. | 0 | Multiple roles for CDOs affected implementation of NAADS activities. |
| | 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

| | | | |
|---|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 21,600 | 15,600 | 72.2% |
| 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% |
| 222003 Information and Communications Technology | 6,552 | 3,500 | 53.4% |
| 227001 Travel Inland | 13,825 | 39,521 | 285.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 73,537 | 89,677 | 121.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 73,537 | 89,677 | 121.9% |

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 | 670 (Food security farmers (60 in Bukwo s/c, 60 in Suam s/c, 60 in Kaptewrerwa s/c, 60 in Chesower s/c, 60 in Tulel s/c, 50 in senendet s/c, 50 in Kabei s/c, 50 in Kortek s/c, 50 in Kamet s/c, 70 in Chepkwasta s/c, and 40 in Bukwo Town Council . 100 Market oriented farmers(Suam s/c=9, Kaptererwo s/c=9, | 12.84 | Limited capacity for community procurement committees which delayed procurement process. |
|--|---|---|-------|--|

Vote: 567 Bukwo District**2013/14 Quarter 3****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

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).)

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 publication, and 12 months subscription to internet and tele airtime. 2 regional planning meetings, 3 secretariat planning meetings

2 Multi stakeholder innovation platform (MSIP), 2 District adaptive research support teams (DARST) and 2 District planning and review meeting conducted, 3 months subscription for internet

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 238,335 | 178,751 | 75.0% | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 323,268 | 107,403 | 33.2% | | |
| 212101 Social Security Contributions (NSSF) | 23,760 | 8,867 | 37.3% | | |
| 213004 Gratuity Payments | 33,480 | 4,185 | 12.5% | | |
| 221008 Computer Supplies and IT Services | 43,200 | 1,926 | 4.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,200 | 6,290 | 87.4% | | |
| 221014 Bank Charges and other Bank related costs | 7,200 | 1,984 | 27.6% | | |
| 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 | 22,357 | 19.1% | | |
| 227004 Fuel, Lubricants and Oils | 13,130 | 2,914 | 22.2% | | |
| 228002 Maintenance - Vehicles | 7,200 | 5,123 | 71.2% | | |
| Wage Rec't: | 238,335 | Wage Rec't: | 178,751 | Wage Rec't: | 75.0% |
| Non Wage Rec't: | 42,680 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 574,918 | Domestic Dev't: | 163,436 | Domestic Dev't: | 28.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 855,933 | Total | 342,188 | Total | 40.0% |

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

| | | | | |
|--------------------------|---------------------------|---------------------------|--------|----------------------|
| No. of farmers receiving | 1632 (1,407 food security | 1632 (1,407 food security | 100.00 | The Sub counties did |
|--------------------------|---------------------------|---------------------------|--------|----------------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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

| | | | | |
|--|---|---|--------|--|
| Agriculture inputs | 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) | farmers fill needs assessment forms (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptererwo s/c, 126 in Chesower s/c, 126 in Tulel, 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 fill needs assessment forms (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 project proposals evaluated and approved.) | | not recruit all the required of number AASPs and SNCs. |
| No. of farmer advisory demonstration workshops | 12 (One in each all the 11 sub counties and the Town council) | 12 (1 demonstration plot set in every sub county) | 100.00 | |
| 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/C and 150 in Tulel S/C) | 971 (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/C and 150 in Tulel S/C) | 100.00 | |
| 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 | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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

| | | |
|-----------------------|---|--|
| 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 executive meetings held (1 per sub county), 12 MSIP, 12 motorcycles maintained and repaired (1 per sub county), URA and NSSF cheques delivered to Mbale, 06 SNCs and 17 AASPs paid salary for 3 months, office stationery procured, 1 |
|-----------------------|---|--|

Expenditure

| | | | |
|--|----------------|----------------|---------------|
| 263204 Transfers to other gov't units(capital) | 142,684 | 541,826 | 379.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 142,684 | 541,826 | 379.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 142,684 | 541,826 | 379.7% |

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

| | | | | |
|-----------------------|--|--|---|--|
| 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 | 3 report prepared and submitted, 3 workplan and report prepared and submitted to MAAIF, 5 staff meetings held, Bank statements collected for 9 month, URA cheques delivered to Mbale and 3 staff paid salary for 9 months. | 0 | Limited number of staff affected performance |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|---|---------------|--------|--------|
| 211101 General Staff Salaries | 61,616 | 41,072 | 66.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,416 | 2,599 | 183.6% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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

| | | | | |
|----------------------|---------------|------------------------|----------------------|--|
| 227001 Travel Inland | 4,983 | 9,359 | 187.8% | |
| Wage Rec't: | 61,616 | Wage Rec't: 41,072 | Wage Rec't: 66.7% | |
| Non Wage Rec't: | | Non Wage Rec't: 11,958 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 6,399 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 68,015 | Total 53,030 | Total 78.0% | |

Output: Crop disease control and marketing

| | | | | |
|---|--|--|---|--|
| No. of Plant marketing facilities constructed | 0 (Not planned) | 0 (No cumulative outputs achieved) | 0 | Poor attendance at plant clinic session due to offpeak period. |
| 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 | 100 plant clinic sessions conducted (20 in Chesower, 20 in Tulel, 20 in Kabei, 20 in senendet and 20 in Bukwo) | | |

Expenditure

| | | | | |
|---|--------------|-----------------------|----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,537 | N/A | |
| 221012 Small Office Equipment | 0 | 600 | N/A | |
| 227001 Travel Inland | 4,792 | 2,735 | 57.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 8,872 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 5,692 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 5,692 | Total 8,872 | Total 155.9% | |

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 cumulative outputs) | .00 | Funds were not available. |
| No of livestock by types using dips constructed | 0 (Not planned) | 0 (No cumulative outputs) | 0 | |
| No. of livestock vaccinated | 109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases and Lumpy skin disease and 85,000 poultry against New castle disease.) | 52650 (1000 pets vaccinated against rabbies, 1150 goats vaccinated against PPR, 8000 cattle vaccinated against FMD and LSD and 42500 poultry vaccinated against NCD, 2 surveillance exercise conducted for avian flu) | 48.17 | |
| Non Standard Outputs: | 2 surveillance exercises for livestock diseases conducted. | NA | | |

Expenditure

| | | | | |
|---|-------|-------|-------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,330 | N/A | |
| 227001 Travel Inland | 7,138 | 6,625 | 92.8% | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 7,955 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 10,916 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 10,916 | Total | 7,955 | Total | 72.9% |

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

| | | | | |
|---|----------------------|---|--------|--|
| No. of abattoirs rehabilitated in Urban areas | () | 0 (No cumulative outputs) | 0 | Slaughter slab was constructed at 3,222,000 hence a saving of 1,278,000 was realised and used for software activities. |
| No. of abattoirs constructed in Urban areas | 1 (Suam Town board.) | 1 (1 slaughter slab constructed in Suam Town Board) | 100.00 | |
| Non Standard Outputs: | | NA | | |

Expenditure

| | | | | | |
|----------------------------------|-------|-----------------|-------|-----------------|-------|
| 231001 Non-Residential Buildings | 4,500 | 3,222 | 71.6% | | |
| 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: | 4,500 | Domestic Dev't: | 3,222 | Domestic Dev't: | 71.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,500 | Total | 3,222 | Total | 71.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 4 quarterly DHMT meetings, 4 integrated support supervision visits to health facilities. Staff trained in key areas, staff salaries and hard to reach allowances paid. | Three quarterly DHMT meetings, Three integrated support supervision visits to 16 health facilities. 226 Staff trained in key areas, 226 staff salaries and hard to reach allowances paid, Management of the Bank Account done 3 times, | 0 | The donor development funds for Polio SIAS campaign were not released. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|----------------------------------|--------|--------|--------|
| 227001 Travel Inland | 66,004 | 71,342 | 108.1% |
| 227004 Fuel, Lubricants and Oils | 56,200 | 19,866 | 35.3% |

Vote: 567 Bukwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | |
|---|------------------|------------------------|-----------------------|
| 228002 Maintenance - Vehicles | 6,000 | 5,238 | 87.3% |
| 211103 Allowances | 78,460 | 62,633 | 79.8% |
| 221002 Workshops and Seminars | 75,000 | 11,356 | 15.1% |
| 221008 Computer Supplies and IT Services | 1,900 | 1,005 | 52.9% |
| 221010 Special Meals and Drinks | 500 | 2,692 | 538.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 13,688 | 124.4% |
| 221012 Small Office Equipment | 5,900 | 94 | 1.6% |
| 221014 Bank Charges and other Bank related costs | 600 | 432 | 72.0% |
| 221407 District PHC wage | 1,496,287 | 884,408 | 59.1% |
| 222001 Telecommunications | 1,171 | 475 | 40.6% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 450 | 0 | 0.0% |
| 224002 General Supply of Goods and Services | 10,250 | 2,000 | 19.5% |
| Wage Rec't: | 1,496,287 | Wage Rec't: 884,408 | Wage Rec't: 59.1% |
| Non Wage Rec't: | 24,614 | Non Wage Rec't: 15,473 | Non Wage Rec't: 62.9% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 311,231 | Donor Dev't: 175,348 | Donor Dev't: 56.3% |
| Total | 1,832,132 | Total 1,075,228 | Total 58.7% |

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

| | | | | |
|---|---|---|--------|---|
| % age of approved posts filled with trained health workers | 55 (20 health ovrkrs recruited for Bukwo General Hospital) | 55 (No cumulat e outputs achived) | 100.00 | No additional wage for recruitment of staff |
| Number of total outpatients that visited the District/ General Hospital(s). | 25000 (Bukwo General Hospital) | 18137 (Bukwo General Hospital) | 72.55 | |
| No. and proportion of deliveries in the District/General hospitals | 405 (Bukwo General Hospital) | 175 (Bukwo General Hospital) | 43.21 | |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 1500 (Bukwo General Hospital) | 971 (Bukwo General Hospital) | 64.73 | |
| Non Standard Outputs: | Generator procured, solar system maiantained and upgraded, medical equipment procured, temporay kitchen constructed, Hospital cleaned, Stationary procured, all staff sensitized, | medical equipment procured for General Hospital | | |

Expenditure

| | | | |
|--|---------|--------|-------|
| 263104 Transfers to other gov't units(current) | 109,499 | 82,125 | 75.0% |
|--|---------|--------|-------|

Vote: 567 Bukwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <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> | 82,125 | <i>Non Wage Rec't:</i> | 75.0% |
| <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 | 82,125 | Total | 75.0% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|--|--------|---|
| Number of inpatients that visited the NGO Basic health facilities | 800 (Bukwo Health Centre IV) | 970 (Bukwo Health Centre IV) | 121.25 | availability of funds both transfers to NGO basic health facility and SDS |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 400 (Bukwo Health Centre IV) | 402 (Bukwo Health Centre IV) | 100.50 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 380 (Bukwo Health Centre IV) | 150 (Bukwo Health Centre IV) | 39.47 | |
| Number of outpatients that visited the NGO Basic health facilities | 10000 (Bukwo Health Centre IV) | 5714 (Bukwo Health Centre IV) | 57.14 | |
| Non Standard Outputs: | 16 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured. | 12 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured. | | |

Expenditure

| | | | |
|---|--------------|-------|-------|
| 263102 LG Unconditional grants(current) | 7,520 | 5,640 | 75.0% |
|---|--------------|-------|-------|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 5,640 | <i>Non Wage Rec't:</i> | 75.0% |
| <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 | 5,640 | Total | 75.0% |

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 | timely release of PHC funds |
|---|---|--|-------|-----------------------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|--|---|---|--------------------------------------|
| 5. Health | | | | |
| Number of trained health workers in health centers | 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) | 127 (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) | 84.67 | |
| No. of trained health related training sessions held. | 12 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII) | 9 (3 in Chesower HCIII, 3 in Kortek HCIII and 3 in Kapkoloswo HCIII) | 75.00 | |
| 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) | 92201 (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) | 153.67 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 300 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII) | 306 (167 in Chesower HCIII, 49 in Kortek HCIII and 90 in Kapkoloswo HCIII) | 102.00 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 65 (344 villages in the district) | 56 (468 villages in the district) | 86.15 | |
| 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) | 670 (47 in Chesower HCIII, 80 in Kortek HCIII, 106 in Kapkoloswo HCIII, 60 in Chepkwasta HCII, 33 in Kwirwot HCII, 51 in Kapkoros HCII, 49 in Amanang HCII, 27 in Kapsarur HCII, 38 in Brim HCII, 21 in Chesimat HCII, 36 in Mutushet HCII, 45 in Kamet HCII, 48 in Tulel HCII and 29 in Aralam HCII) | 16.75 | |
| Number of inpatients that visited the Govt. health facilities. | 400 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII) | 587 (251 in Chesower HCIII, 123 in Kortek HCIII and 213 in Kapkoloswo HCIII) | 146.75 | |
| Non Standard Outputs: | PHC funds transferred to all the health units on a quarterly basis | 4,500,000 to Chesower HCIII, 3,150,000 to Kortek HCIII, 3,150,000 to Kapkoloswo HCIII, 2,250,000 to Chepkwasta HCII, 1,800,000 to Kwirwot HCII, 1,800,000 to Kapkoros HCII, 1,800,000 to Amanang HCII, 1,800,000 to Kapsarur HCII, 1,800,000 to Brim HCII, 2,250,000 | | |

Expenditure

263104 Transfers to other gov't

57,000

42,750

75.0%

Vote: 567 Bukwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

units(current)

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 57,000 | <i>Non Wage Rec't:</i> | 42,750 | <i>Non Wage Rec't:</i> | 75.0% |
| <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 | 57,000 | Total | 42,750 | Total | 75.0% |

Output: Standard Pit Latrine Construction (LLS.)

| | | | | |
|---|---|---|--------|---------------|
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (Not planned) | 0 (not planned) | 0 | no challenges |
| 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) | 1 (payment for the five stance VIP latrine constructed at Bukwo General Hospital) | 100.00 | |
| Non Standard Outputs: | Not planned | not planned | | |

Expenditure

| | | | |
|---------------------------------------|---------------|------------------------|--------------|
| 263201 LG Conditional grants(capital) | 29,972 | 14,960 | 49.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 29,972 | 14,960 | 49.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0.0% |
| Total | 29,972 | Total | 49.9% |

*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 | One water tank procured and installed at District Health office, Payment of retention for fencing of District Health Office made, and payment of retention(balance) for District Health office | 0 | no challenges faced |
|-----------------------|---|--|---|---------------------|

Expenditure

| | | | |
|-------------------------|---------------|------------------------|--------------|
| 231007 Other Structures | 17,186 | 16,735 | 97.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 17,186 | 16,735 | 97.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0.0% |
| Total | 17,186 | Total | 97.4% |

Output: Vehicles & Other Transport Equipment

| | | | | |
|-----------------------|--|---|---|---------------------|
| Non Standard Outputs: | One motorcycle for Bukwo General Hospital procured | one motor cycle procured for Bukwo General Hospital | 0 | No challenges faced |
|-----------------------|--|---|---|---------------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

| | | | | |
|----------------------------|---------------|---------------|-----------------|---------------|
| 231004 Transport Equipment | 12,700 | 13,751 | 108.3% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 12,700 | 13,751 | Domestic Dev't: | 108.3% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 12,700 | 13,751 | Total | 108.3% |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|--|--------------------------------|---|-----------------------------|
| Non Standard Outputs: | 47 office chairs, 1 office table and 1 shelf | No cumulative outputs achieved | 0 | Delayed procurement process |
|-----------------------|--|--------------------------------|---|-----------------------------|

Expenditure

| | | | | |
|-------------------------------|--------------|--------------|-----------------|--------------|
| 231006 Furniture and Fixtures | 5,000 | 4,406 | 88.1% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 5,000 | 4,406 | Domestic Dev't: | 88.1% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | 4,406 | Total | 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 system at Bukwo General Hospital upgraded | 0 | Delayed procurement process |
|-----------------------|--|---|---|-----------------------------|

Expenditure

| | | | | |
|-------------------------|---------------|--------------|-----------------|--------------|
| 231007 Other Structures | 28,830 | 8,500 | 29.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 28,830 | 8,500 | Domestic Dev't: | 29.5% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 28,830 | 8,500 | Total | 29.5% |

Output: Healthcentre construction and rehabilitation

| | | | | |
|-----------------------------------|--|---|--------|---------------------------|
| No of healthcentres rehabilitated | 0 (Not planned) | 0 (not planned) | 0 | Early completion of works |
| No of healthcentres constructed | 1 (One placenta pit at Chepkwasta Health Centre III constructed) | 1 (One placenta pit at Chepkwasta HCII constructed) | 100.00 | |
| Non Standard Outputs: | Not planned | not planned | | |

Expenditure

| | | | | |
|----------------------------------|-------|-------|-------|--|
| 231001 Non-Residential Buildings | 4,000 | 3,044 | 76.1% | |
|----------------------------------|-------|-------|-------|--|

Vote: 567 Bukwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 3,044 | <i>Domestic Dev't:</i> | 76.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,000 | Total | 3,044 | Total | 76.1% |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|---------------------------------|---|--------|---|
| No of maternity wards constructed | 1 (Chepkwasta Health Centre II) | 1 (Chepkwasta HCII) | 100.00 | monitoring and supervision of capital projects done |
| No of maternity wards rehabilitated | 0 (Not planned) | 0 (not planned) | 0 | facilitated by PHC |
| Non Standard Outputs: | Not planned | Production of Bills of Quantities, Monitoring and supervision of the capital project done | | non wage |

Expenditure

| | | | |
|---|----------------|--------|-------|
| 231001 Non-Residential Buildings | 129,504 | 57,367 | 44.3% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 6,816 | 2,135 | 31.3% |

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <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> | 59,502 | <i>Domestic Dev't:</i> | 43.6% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 136,319 | Total | 59,502 | Total | 43.6% |

Output: OPD and other ward construction and rehabilitation

| | | | | |
|---|--|---|--------|---------------------|
| No of OPD and other wards rehabilitated | 1 (Kamet HCII OPD block rehabilitated) | 0 (OPD block not rehabilitated) | .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) | 1 (Chepkwasta HCII OPD block being completed, Payment of retention for Chepkwasta HCII OPD block(Phase 1) made, payment of retention for Amanang HCII OPD block made) | 100.00 | |
| Non Standard Outputs: | All construction projects in the department monitored | All construction projects in the department monitored | | |

Expenditure

| | | | |
|---|----------------|--------|-------|
| 231001 Non-Residential Buildings | 100,174 | 76,233 | 76.1% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 4,882 | 904 | 18.5% |

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <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> | 77,136 | <i>Domestic Dev't:</i> | 73.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 105,055 | Total | 77,136 | Total | 73.4% |

Vote: 567 Bukwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**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, 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 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.) | 100.00 | No challenge |
|-------------------------------|--|--|--------|--------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

Non Standard Outputs: 8 trips to Ministry of Education, Kampala to process PRDP and SFG Reports. 5 Report submitted to Ministry of Education and Sports Kampala 5 trips madeto Mbale and Kapchorwa to deposit URA cheques and collect Bank Statements from Stanbic Bank

URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively

maintenance of Vehicle for processing SFG and PRDP Reports

Expenditure

| | | | |
|---|-----------|-----------|--------|
| 227001 Travel Inland | 10,000 | 8,577 | 85.8% |
| 228002 Maintenance - Vehicles | 5,043 | 7,331 | 145.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,003 | 2,180 | 72.6% |
| 221014 Bank Charges and other Bank related costs | 0 | 231 | N/A |
| 221405 Primary Teachers' Salaries | 1,991,111 | 1,814,156 | 91.1% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 1,991,111 | Wage Rec't: | 1,814,156 | Wage Rec't: | 91.1% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 18,046 | Domestic Dev't: | 18,319 | Domestic Dev't: | 101.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,009,157 | Total | 1,832,475 | Total | 91.2% |

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

| | | | | |
|--------------------------------------|---|--|--------|--------------|
| No. of pupils sitting PLE | 2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.) | 2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.) | 100.00 | No challenge |
| No. of Students passing in grade one | 50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s) | 45 (8 in Kortek p/s, 2 in Amanang p/s) | 90.00 | |
| 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.) | 410 (21 in Bukwo s/c, 84 in Bukwo T/c, 90 in Chepkwasta s/c, 87 in suam sub county, 117 in kaptererwo s/c, 102 in senendet s/c, 126 in Riwo s/c, 105 in Kabei s/c, 111 in kortek s/c, 114 in Tulel s/c, 117 in kamet s/c and 90 in chesower s/c.) | 6.60 | |
| 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) | 100.00 | |
| Non Standard Outputs: | PLE managed well in the 25 centres | Not Available | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------|--------|
| 263101 LG Conditional grants(current) | 224,141 | 224,140 | 100.0% |
|---------------------------------------|----------------|---------|--------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 224,140 | <i>Non Wage Rec't:</i> | 100.0% |
| <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 | 224,141 | Total | 224,140 | Total | 100.0% |

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

| | | | | |
|--|---|--|---|--------------|
| No. of classrooms constructed in UPE | 0 (Not planned) | 0 (Not Available) | 0 | No challenge |
| 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 | 95,497 | 106.9% |
| 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>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 90,500 | <i>Domestic Dev't:</i> | 96,697 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 90,500 | Total | 96,697 |
| | | Total | 106.8% |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|--|-----|--------------|
| No. of classrooms rehabilitated in UPE | 3 (2 classrooms and office at Senendet p/s) | 0 (Doors and windows being fitted and awaits painting) | .00 | No challenge |
| No. of classrooms constructed in UPE | 2 (2 at Cheboi p/s) | 0 (Cable ends completed and awaits roofing) | .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 | Paid retentions for completion of 3 classrooms in Suam p/s | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 231001 Non-Residential Buildings | 82,353 | 17,979 | 21.8% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 1,200 | 1,200 | 100.0% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | | <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> | 19,179 | <i>Domestic Dev't:</i> | 22.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 84,354 | Total | 19,179 | Total | 22.7% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|-------------------|---|--------------|
| No. of latrine stances rehabilitated | 0 (Not Planned) | 0 (Not Available) | 0 | No challenge |
| 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 | 2,894 | 99.3% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 1,000 | 1,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 3,914 | 3,894 | 99.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,914 | 3,894 | 99.5% |

Output: PRDP-Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|--------|---|
| No. of latrine stances rehabilitated | 0 (Not Planned) | 0 (Not Available) | 0 | Some of the contractors completed their projects earlier than planned |
| 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) | 15 (5stance VIP latrine at kabokwo p/s and 5 stance latrine at St Peters Kapkware p/s are complete while 5 stance VIP latrine at St Paul kapsenetone is finished and awaits painting) | 100.00 | |
| Non Standard Outputs: | Not Planned | Not Available | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 231001 Non-Residential Buildings | 49,290 | 16,150 | 32.8% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 1,200 | 1,200 | 100.0% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | | <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> | 17,350 | <i>Domestic Dev't:</i> | 34.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 51,000 | Total | 17,350 | Total | 34.0% |

Output: Provision of furniture to primary schools

| | | | | |
|--|---|-------------------|---|---|
| No. of primary schools receiving furniture | 0 (No planned) | 0 (Not Available) | 0 | Some of the activities which were meant to be paid in quarter 3 were carried forward to Quarter 2 |
| 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 desks to Aralam p/s in FY 2010/2011 and Pay retentions for Supply of 36 desks to Muimet p/s in FY 2010/2011 | Not Available | | |

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>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 23,874 | <i>Domestic Dev't:</i> | 21,018 | <i>Domestic Dev't:</i> | 88.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 23,874 | Total | 21,018 | Total | 88.0% |

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.) | 100.00 | No challenge |
|---------------------------------|---|---|--------|--------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---|---|--------|--|
| 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) | 11 (6 in Amanang SS, 2 in Chesower SS, 1 in Kabei SS 1 in Border college and 1m ST Josephs.) | 20.00 | |
| 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 9 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 | | |

Expenditure

| | | | | |
|-------------------------------------|----------------|----------------------|----------------------|--|
| 221406 Secondary Teachers' Salaries | 786,567 | 560,597 | 71.3% | |
| Wage Rec't: | 786,567 | Wage Rec't: 560,597 | Wage Rec't: 71.3% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 786,567 | Total 560,597 | Total 71.3% | |

*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 (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),) | 100.00 | No challenge |
| Non Standard Outputs: | Not planned | Not Available | | |

Expenditure

| | | | | |
|--|----------------|-------------------------|------------------------|--|
| 263104 Transfers to other gov't units(current) | 565,435 | 565,434 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 565,435 | Non Wage Rec't: 565,434 | Non Wage Rec't: 100.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 565,435 | Total 565,434 | Total 100.0% | |

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

| | | | | |
|-----------------------------------|-------------------|-------------------|-----|--------------|
| No. of teacher houses constructed | 4 (Chepkwasta SS) | 0 (Not Available) | .00 | no challenge |
| Non Standard Outputs: | No plan | Not Available | | |

Expenditure

| | | | | |
|------------------------------|---------------|--------|-------|--|
| 231002 Residential Buildings | 37,000 | 18,500 | 50.0% | |
|------------------------------|---------------|--------|-------|--|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 37,000 | Domestic Dev't: | 18,500 | Domestic Dev't: | 50.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 37,000 | Total | 18,500 | Total | 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 9times to 5 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 |
| | 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 | | 25,727 | | 65.9% |
| 227001 Travel Inland | 3,000 | | 1,795 | | 59.8% |
| Wage Rec't: | 39,062 | Wage Rec't: | 25,727 | Wage Rec't: | 65.9% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 1,795 | Non Wage Rec't: | 44.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 43,062 | Total | 27,522 | Total | 63.9% |

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.) | 9 (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.) | 90.00 | Lack of transport for inspectors making it difficult to visit many schools. The existing motor cycles have all broken down |
| 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) | 3 (District Headquarters) | 75.00 | |
| 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 | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Non Standard Outputs: Not planned

Conducted P.L.E in 25 sitting centres across all the sub-counties and Bukwo Town Council

Expenditure

| | | | |
|----------------------------------|---------------|---------------|---------------|
| 227001 Travel Inland | 6,000 | 12,859 | 214.3% |
| 227004 Fuel, Lubricants and Oils | 6,419 | 5,021 | 78.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,419 | 17,880 | 124.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,419 | 17,880 | 124.0% |

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

National athletics competitions were shifted to 4th quarter

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 Digital Camera supplied in FY2012/13

Payment made for supply of Lap Top Computer and Digital Camera supplied in FY2012/13

0

The activities were completed in quarter 1

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% |

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

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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% |

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: 1workplan 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 Submission of one(3) Progress reports to uganda Road fund kampala,Repair and maintenance of Road Equipment, one vehicles and two motorcycles for works office,(6) monitoring and supervision Reports 0 No challenge

Expenditure

| | | | |
|---|--------|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,063 | 762 | 71.7% |
| 221014 Bank Charges and other Bank related costs | 880 | 514 | 58.4% |
| 227001 Travel Inland | 2,815 | 6,519 | 231.6% |
| 227004 Fuel, Lubricants and Oils | 3,500 | 3,907 | 111.6% |
| 228003 Maintenance Machinery, Equipment and Furniture | 12,100 | 21,077 | 174.2% |
| 211101 General Staff Salaries | 50,652 | 42,341 | 83.6% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 50,652 | <i>Wage Rec't:</i> | 42,341 | <i>Wage Rec't:</i> | 83.6% |
| <i>Non Wage Rec't:</i> | 20,358 | <i>Non Wage Rec't:</i> | 32,779 | <i>Non Wage Rec't:</i> | 161.0% |
| <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 | 71,010 | Total | 75,120 | Total | 105.8% |

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-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho-Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county) | 0 (Routine road maintenance of community access roads in Chepkwasta S/C 1km;Kapchebai-Kapsekek 1km Kabuki S/C 1km;Mukutano-Kapnaunjuro 1km Riwo S/C 1km;Riwo S/C-Riwo P/S 1) | .00 | No challenge |
| Non Standard Outputs: | Monthly monitoring and supervision reports prepared in each of the sub-counties | No activity planned | | |

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 263104 Transfers to other gov't units(current) | 16,476 | 32,952 | 200.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 16,476 | 32,952 | 200.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 16,476 | 32,952 | 200.0% |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|--|--|---|-------|--------------|
| Length in Km of Urban unpaved roads routinely maintained | 17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Sali s close 0.25kmNgirio close 0.08,km | 6 (Routine maintenance of 5km;Reuben rd 0.36km,Kapsukwar rd 0.81km,0.35, Salis close 0.25,Ngirio close 0.08,Reuben road 0.35 and Kapsukwar road | 35.29 | No challenge |
|--|--|---|-------|--------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|---|---|-------|--|
| | 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) | 0.8,Kaguta road 1.3,Sabila road 0.9,Chepterere lower 1.4,) | | |
| 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,) | 2 (Periodic maintenance of Salim street 0.33km,Mokoyon road 0.94km,Sabila Nelson street 0.75) | 66.67 | |
| Non Standard Outputs: | Quarterly monitoring and supervision reports prepared | Quarterly report prepared | | |

Expenditure

| | | | |
|--|---------------|--------|-------|
| 263104 Transfers to other gov't units(current) | 67,618 | 29,620 | 43.8% |
|--|---------------|--------|-------|

| | | | | |
|-----------------|---------------|---------------|-----------------|--------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 67,618 | 29,620 | Non Wage Rec't: | 43.8% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 67,618 | 29,620 | Total | 43.8% |

Output: District Roads Maintenance (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 (to be done in quarter four) | .00 | No challenge |
| Length in Km of District roads routinely maintained | 40 (Routine road maintenance of 40km of District feeder roads;Bukwo-sosyo 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) | 8 (Routine maintenance of Bukwo-sosyo 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.) | 20.00 | |
| No. of bridges maintained | 3 (3 Bridges to be maintained;I along Kapkoloswo-Tartar-Rwanda and 2 along Kululu-senendet-Matimbei) | 0 (No cumulative outputs) | .00 | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

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 of retention for Kululu-musalaba road 6 km Rehabilitation of 4 km Kaptali-Tartar in Kaptererwo sub-county.) | 0 (No cumulative output achieved) | .00 | No challenge |
| 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. | No cumulative output achieved | | |

Expenditure

| | | | |
|---------------------------------------|---------------|---------------|--------------|
| 263101 LG Conditional grants(current) | 0 | 12,474 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 51,935 | 12,474 | 24.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 51,935 | 12,474 | 24.0% |

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**

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

0 No challenges faced.

| | | |
|-----------------------|--|--|
| 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 | 9 monthly salary paid for 5 staff at the district water office, 9 District water Office monthly meetings held, 1 district water and sanitation coordination meetings held, 6 National consultative meetings held, Administrative costs undertaken. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 15,466 | 11,599 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,630 | 840 | 51.5% |
| 224002 General Supply of Goods and Services | 13,965 | 7,153 | 51.2% |
| 227001 Travel Inland | 8,536 | 7,609 | 89.1% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,005 | 100.2% |
| Wage Rec't: | 15,466 | Wage Rec't: 11,599 | Wage Rec't: 75.0% |
| Non Wage Rec't: | 2,000 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 24,631 | Domestic Dev't: 17,607 | Domestic Dev't: 71.5% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 42,097 | Total 29,206 | Total 69.4% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|--|---|-------|--------------------|
| No. of sources tested for water quality | 5 (sources of Chemwamat, Tasakya, Sukwo, Kapkoros, Chesower GFS.) | 3 (Gravity flow scheme source of Chemwamat, Tasakya, Sukwo, and Kapkoros.) | 60.00 | Nchallenges 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.) | 30 (Supervision undertaken in Gravity flow scheme of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Rain Water Harvesting Tank , Upgrading bukwo Data collected and analysed in 30 water points, Reservoir tank constructed in Bukwo District Administration offices supervised, Data collected and analysed in 10 water points in all the sub counties) | 75.00 | |
| 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, Tutul and Chesower.) | 33 (33 in all 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Tutul and Chesower.) | 60.00 | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|---|--|-------|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (No out put planned) | 0 (No cumulative out puts achieved) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District Water Supply and Sanitation coordination meetings held) | 3 (3 District Water Supply and Sanitation coordination meeting held in the District Water office.) | 75.00 | |
| Non Standard Outputs: | District Water Supply and Sanitation coordination meetings held | 3 District Water Supply and Sanitation coordination meeting held in the District water office. | | |

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 221010 Special Meals and Drinks | 2,040 | 928 | 45.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 72 | 24.0% | |
| 227001 Travel Inland | 6,061 | 4,651 | 76.7% | |
| 227004 Fuel, Lubricants and Oils | 0 | 218 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 10,561 | 5,869 | 55.6% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 10,561 | 5,869 | 55.6% | |

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

| | | | | |
|---|--|---|--------|---------------------|
| No. of public sanitation sites rehabilitated | 0 (No outputs planned) | 0 (No cumulative out puts achieved) | 0 | No challenge 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) | 36 (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) | 75.00 | |
| % 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) | 99 (Shallow wells in Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in Aralam parish, Riwo sub county, Kaptali in Kaptererwo sub county) | 104.21 | |
| % 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) | 80 (Functionality of protected springs, gravity flow schemes, shallow wells, rain water harvesting tanks and borehole.) | 94.12 | |
| No. of water points rehabilitated | 1 (Chebinyiny Gravity Flow Scheme intake works fence Rehabilitated) | 0 (No cumulative out puts achieved) | .00 | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | |
|-----------------------|---|---|
| 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. | 1 planning and advocacy meetings at District and Sub-county level done, communities sensitized on critical requirements, 20 water user committees activated and reactivated, social mobilizer meetings done |
|-----------------------|---|---|

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 227001 Travel Inland | 9,258 | 9,157 | 98.9% |
| 227004 Fuel, Lubricants and Oils | 4,189 | 3,529 | 84.3% |
| 228004 Maintenance Other | 11,837 | 4,381 | 37.0% |
| 221010 Special Meals and Drinks | 4,620 | 4,548 | 98.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,688 | 1,040 | 61.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 31,592 | <i>Domestic Dev't:</i> 22,655 | <i>Domestic Dev't:</i> 71.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 31,592 | Total 22,655 | Total 71.7% |

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) | 3 (180 members in Bukwo, Bukwo Tc, Chepkwasta, Senendet, Kaptererwo, Suam, Kamet, Tulel and Chesower.) | .83 | No challenges faced |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 40 (Scheme attentants 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) | 30 (Scheme attentants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo trained and Bore Holes, shallow wells, springs and rain water harvesting tanks.) | 75.00 | |
| 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.) | 3 (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.) | 75.00 | |
| 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) | 3 (baseline surveys, home improvement campaigns, sanitation week promotion activities undertaken.) | 75.00 | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--------------------------------------|---|-------------------------------------|-----|--|
| No. of water user committees formed. | 60 (5 in every of the 11 sub counties and Town Council) | 0 (No cumulative out puts achieved) | .00 | |
| Non Standard Outputs: | No outputs planned | No output achieved | | |

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|--------------|
| 221010 Special Meals and Drinks | 1,250 | 812 | 65.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,266 | 1,454 | 114.9% | |
| 224002 General Supply of Goods and Services | 3,150 | 1,200 | 38.1% | |
| 227001 Travel Inland | 10,604 | 8,592 | 81.0% | |
| 227004 Fuel, Lubricants and Oils | 4,730 | 3,023 | 63.9% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 21,000 | 15,080 | Non Wage Rec't: | 71.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 21,000 | 15,080 | Total | 71.8% |

*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 Chepsoikei rehabilitated) | 0 (No cumulative out puts achieved) | .00 | No challenges faced. |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 5 (Tasakia GFSphase II constructed) | 0 (No cumulative out puts achieved) | .00 | |
| Non Standard Outputs: | Water user committees established, post construction support to user committees undertaken. | No cumulative out puts No cumulative out puts achieved | | |

Expenditure

| | | | | |
|-------------------------|----------------|----------------|-----------------|--------------|
| 231007 Other Structures | 326,465 | 302,089 | 92.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 326,465 | 302,089 | Domestic Dev't: | 92.5% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 326,465 | 302,089 | Total | 92.5% |

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) | 1 (chemwamat GFS constructed in saptet village, kapsabit parish,Chepkwasta sub county) | 100.00 | No challenges faced. |
|---|---|---|--------|----------------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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

Non Standard Outputs: water user committees trained, Post construction support undertaken. Water user committees trained, Post construction support undertaken.

Expenditure

| | | | |
|-------------------------|---------------|---------------|--------------|
| 231007 Other Structures | 50,000 | 36,280 | 72.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 50,000 | 36,280 | 72.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 50,000 | 36,280 | 72.6% |

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. seven staff paid salary, motor cycle repaired, 3 quarterly progressive reports prepared and submitted, bank statements collected from kapchorwa, 3 URA cheques submitted, 2 departmental meetings held. 0 certain activities came as emergencies and needed consultations which increased trips to mbale and kapchorwa districts.

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries | 52,579 | 35,336 | 67.2% |
| 227001 Travel Inland | 3,400 | 1,735 | 51.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 385 | 48.2% |
| 221014 Bank Charges and other Bank related costs | 0 | 272 | N/A |
| Wage Rec't: | 52,579 | 35,336 | 67.2% |
| Non Wage Rec't: | 4,600 | 2,392 | 52.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 57,179 | 37,727 | 66.0% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources**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 cumulative outputs achieved) | .00 | No challenges faced |
| 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 | |

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 |
|--|---|---|------|--------------------|

Non Standard Outputs:

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) | 50 (16 from kortek sub county,16 from Riwo sub county and 18 from Kabei sub county) | 83.33 | The plan to implement each quarter have been changed to one quarter |
|--|---|---|-------|---|

Non Standard Outputs:

Expenditure

| | | | |
|---------------------------|-------|-------|--------|
| 222001 Telecommunications | 0 | 50 | N/A |
| 227001 Travel Inland | 1,200 | 1,959 | 163.3% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

227004 Fuel, Lubricants and Oils 0 280 N/A

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,200 | Non Wage Rec't: | 2,289 | Non Wage Rec't: | 190.8% |
| 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 | 1,200 | Total | 2,289 | Total | 190.8% |

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) | 220 (220 men and women trained in suam ,bukwo,kamet.chesower,tulel,ka ptererwoand kabei sub counties on environmental management) | 220.00 | Lack of tree seedlings to restore the hilltops with improved willingness among local communities to plant trees. |
| Non Standard Outputs: | Reports on training produced. | Reports on training produced | | |

Expenditure

222001 Telecommunications 0 100 N/A

227001 Travel Inland 10,500 5,559 52.9%

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,500 | Non Wage Rec't: | 5,659 | Non Wage Rec't: | 53.9% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 10,500 | Total | 5,659 | Total | 53.9% |

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 enfrocement 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 | The funds fromn the above activities was reallocated to procurement of tree seedling which will be implemented in Fourth quarter |
| Non Standard Outputs: | | | | |

Expenditure

227001 Travel Inland 9,174 5,115 55.8%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,174 | Non Wage Rec't: | 5,115 | Non Wage Rec't: | 55.8% |
| 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 | 9,174 | Total | 5,115 | Total | 55.8% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|--------------------|
| Non Standard Outputs: | 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, bank charges, womens day celebration held, 3 staff paid salaries, 6 times Independence day celebrated, Preparation and Submission of report to Ministry of Gender | 0 | No challenge faced |
|-----------------------|--|--|---|--------------------|

Expenditure

| | | | |
|---|---------------|------------------------|------------------------|
| 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 | 1,519 | 126.6% |
| 227001 Travel Inland | 1,500 | 4,459 | 297.3% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,627 | 162.7% |
| 211101 General Staff Salaries | 26,497 | 19,958 | 75.3% |
| Wage Rec't: | 26,497 | Wage Rec't: 19,958 | Wage Rec't: 75.3% |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: 10,343 | Non Wage Rec't: 129.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 34,497 | Total 30,301 | Total 87.8% |

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.) | 234 (10 OVC Supported in emergency care in Chesower s/c, 10 OVC Supported in emergency care in Tulel s/c, 8 OVC Supported in emergency care in Kamet s/c, 10 OVC Supported in emergency care in Kabei s/c, 8 OVC Supported in emergency care in Kortek s/c, 10 OVC Supported in emergency care in | 32.50 | No challenge faced |
|-------------------------|---|---|-------|--------------------|

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Riwo s/c, 10 OVC Supported in emergency care in Bukwo t/c, 10 OVC Supported in emergency care in Chepkwsta s/c, 10 OVC Supported in emergency care in Bukwo s/c, 8 OVC Supported in emergency care in Senendet sub county, 10 OVC Supported emergency care in Suam s/c, 10 OVC Supported in emergency care in Kaptererwo s/c), 10 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:

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 222001 Telecommunications | 0 | 43 | N/A |
| 227001 Travel Inland | 28,350 | 24,570 | 86.7% |
| 227004 Fuel, Lubricants and Oils | 15,000 | 10,388 | 69.3% |
| 221009 Welfare and Entertainment | 10,000 | 7,634 | 76.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 6,119 | 306.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 56,000 | 48,754 | 87.1% |
| Total | 56,000 | 48,754 | 87.1% |

Output: Adult Learning

| | | | | |
|--------------------------|---|--|-------|---|
| No. FAL Learners Trained | 520 (57 Suam S/C, 47 Kaptererwo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C) | 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 | Some learners did not turn in for training due to domestic problems |
|--------------------------|---|--|-------|---|

Non Standard Outputs:

Expenditure

| | | | |
|---|-------|-------|--------|
| 221009 Welfare and Entertainment | 300 | 480 | 160.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 639 | 1,063 | 166.4% |
| 227001 Travel Inland | 2,856 | 2,853 | 99.9% |
| 227004 Fuel, Lubricants and Oils | 3,800 | 1,627 | 42.8% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 7,955 | <i>Non Wage Rec't:</i> | 6,023 | <i>Non Wage Rec't:</i> | 75.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,955 | Total | 6,023 | Total | 75.7% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|---|--------|--------------------|
| No. of Youth councils supported | 1 (Youth Council Supported at the District) | 1 (Supported youth council at District headquarters)) | 100.00 | No challenge faced |
|---------------------------------|--|---|--------|--------------------|

Non Standard Outputs:

Expenditure

| | | | | | |
|--|-------|-----------------|--------|-----------------|-------|
| 221005 Hire of Venue (chairs, projector etc) | 600 | 460 | 76.7% | | |
| 221009 Welfare and Entertainment | 432 | 226 | 52.2% | | |
| 227001 Travel Inland | 1,550 | 1,602 | 103.4% | | |
| 227004 Fuel, Lubricants and Oils | 168 | 168 | 100.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,902 | Non Wage Rec't: | 2,456 | Non Wage Rec't: | 84.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,902 | Total | 2,456 | Total | 84.6% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|-----------------|---------------------------|---|--------------------|
| No. of assisted aids supplied to disabled and elderly community | 0 (Not planned) | 0 (No cumulative outputs) | 0 | No challenge faced |
|---|-----------------|---------------------------|---|--------------------|

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

2 Special Grant Meeting held, Mobilization of PWDs conducted and 1 PWD Council meeting

Expenditure

| | | | |
|----------------------------------|--------|-------|-------|
| 227001 Travel Inland | 2,670 | 1,884 | 70.6% |
| 227004 Fuel, Lubricants and Oils | 0 | 937 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,601 | 2,821 | 17.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,601 | 2,821 | 17.0% |

Output: Culture mainstreaming

0 No challenge faced

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 0 | 8,822 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 9,461 | 8,822 | 93.2% |
| Total | 9,461 | 8,822 | 93.2% |

Output: Reprerentation on Women's Councils

No. of women councils supported 1 (Women council supported) 1 (Women council supported) 100.00 No challenge faced

Non Standard Outputs:

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel Inland | 1,380 | 648 | 47.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,902 | 648 | 22.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,902 | 648 | 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**

0 No challenge faced

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|--|---|
| 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, management of account in stambic Bank Kapchorwa, |
|-----------------------|--|---|

Expenditure

| | | | |
|---|--------------|-----------------------|------------------------|
| 221008 Computer Supplies and IT Services | 1,000 | 367 | 36.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,460 | 1,917 | 43.0% |
| 221014 Bank Charges and other Bank related costs | 540 | 409 | 75.6% |
| 227001 Travel Inland | 2,760 | 9,298 | 336.9% |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: 4,678 | Non Wage Rec't: 78.0% |
| Domestic Dev't: | 2,760 | Domestic Dev't: 2,890 | Domestic Dev't: 104.7% |
| Donor Dev't: | | Donor Dev't: 4,422 | Donor Dev't: 0.0% |
| Total | 8,760 | Total 11,990 | Total 136.9% |

Output: District Planning

| | | | | |
|---|--|--|-------|---|
| No of Minutes of TPC meetings | 12 (District Planning Unit) | 6 (District Planning Unit) | 50.00 | Request for recruitment of one staff was not approved by MoPS |
| No of qualified staff in the Unit | 3 (District planning unit) | 2 (District planning unit) | 66.67 | |
| No of minutes of Council meetings with relevant resolutions | 6 (Office of the senior assistant secretary in charge council) | 4 (Office of the senior assistant secretary in charge council) | 66.67 | |
| Non Standard Outputs: | 1 internal assessment done | | | |

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 22,532 | 8,800 | 39.1% |
| 221010 Special Meals and Drinks | 4,320 | 4,501 | 104.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,288 | 3,525 | 66.7% |
| 227001 Travel Inland | 6,350 | 6,465 | 101.8% |
| Wage Rec't: | 22,532 | Wage Rec't: 8,800 | Wage Rec't: 39.1% |
| Non Wage Rec't: | 16,458 | Non Wage Rec't: 14,491 | Non Wage Rec't: 88.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 38,990 | Total 23,291 | Total 59.7% |

Output: Monitoring and Evaluation of Sector plans

0 No Challenge faced

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 4 monitoring of sector plans prepared, Monitoring and evaluation of LGMSD projects in all sub counties | 2 monitoring of sector plans Monitoring and evaluation of LGMSD projects done in all sub counties |
|-----------------------|--|---|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 7,784 | 3,778 | 48.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 3,778 | 47.2% |
| Domestic Dev't: | 1,784 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,784 | 3,778 | 38.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Computer repair and service, Motor vehicle repair & service, Salaries paid for five Audit staff, Quarterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors | Salaries paid for three Audit staff, 3 Quarterly reports (Draft Audit reports) prepared, Management of bank account done.) prepared, Management of bank account done. | 0 | Inability to complete mandatory audits across the district due to breakdown of a motor cycle. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries | 30,000 | 27,517 | 91.7% |
| 221008 Computer Supplies and IT Services | 700 | 700 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 251 | 50.2% |
| 221014 Bank Charges and other Bank related costs | 550 | 298 | 54.1% |
| 227001 Travel Inland | 0 | 827 | N/A |
| Wage Rec't: | 30,000 | 27,517 | 91.7% |
| Non Wage Rec't: | 3,250 | 2,075 | 63.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,250 | 29,592 | 89.0% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit**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) | 1 (verification of projects at the sub counties, audit of 16 health facilities, audit of NAADS projects at sub counties, Audit of district roads) | 25.00 | Inability to complete mandatory audits due to breakdown of motorcycle |
| Date of submitting Quaterly Internal Audit Reports | 25/07/2014 (Quarterly Internal Audit Reports will be submitted to the office of the district chairperson) | 23/05/2014 (Reports will be 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. | Verification of 6 projects in 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 | 1,987 | 16.2% |
| 227004 Fuel, Lubricants and Oils | 0 | 301 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,250 | 2,288 | 18.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,250 | 2,288 | 18.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 5,180,391 | Wage Rec't: | 3,917,031 | Wage Rec't: | 75.6% |
| Non Wage Rec't: | 1,903,531 | Non Wage Rec't: | 1,444,408 | Non Wage Rec't: | 75.9% |
| Domestic Dev't: | 2,105,930 | Domestic Dev't: | 1,670,526 | Domestic Dev't: | 79.3% |
| Donor Dev't: | 469,601 | Donor Dev't: | 237,346 | Donor Dev't: | 50.5% |
| Total | 9,659,452 | Total | 7,269,311 | Total | 75.3% |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 271,529 |
| Sector: Agriculture | | | | 12,151 | 46,329 |
| LG Function: Agricultural Advisory Services | | | | 12,151 | 46,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 12,151 | 46,329 |
| LCII: Not Specified | | | | 12,151 | 46,329 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Bukwo | | Conditional Grant for NAADS | N/A | 12,151 | 46,329 |
| Sector: Works and Transport | | | | 37,033 | 11,124 |
| LG Function: District, Urban and Community Access Roads | | | | 37,033 | 11,124 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,062 | 4,124 |
| LCII: Muimet | | | | 2,062 | 4,124 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance in Bukwo s/c | | Other Transfers from Central Government | N/A | 2,062 | 4,124 |
| 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 | 210,879 |
| LG Function: Pre-Primary and Primary Education | | | | 73,016 | 38,100 |
| <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 | 14,575 |
| LCII: Cheboi | | | | 47,619 | 14,575 |
| 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 | Works Underway | 47,219 | 14,175 |

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 271,529 |
| Construction of a 2 classroom block at Cheboi p/s in Cheboi parish Bukwo s/c | | Conditional Grant to SFG | Being Procured | 400 | 400 |
| Output: Latrine construction and rehabilitation | | | | 840 | 640 |
| LCII: Kululu | | | | 840 | 640 |
| 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 | 640 |
| 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 | 22,885 |
| LCII: Cheboi | | | | 3,230 | 3,400 |
| Item: 263101 LG Conditional grants | | | | | |
| Cheboi Primary School | | Conditional Grant to Primary Education | N/A | 3,230 | 3,400 |
| LCII: Kululu | | | | 7,812 | 9,855 |
| Item: 263101 LG Conditional grants | | | | | |
| Amanang Primary School | chemuron | Conditional Grant to Primary Education | N/A | 7,812 | 9,855 |
| LCII: Muimet | | | | 8,037 | 4,615 |
| Item: 263101 LG Conditional grants | | | | | |
| Kokopchaya Primary School | | Conditional Grant to Primary Education | N/A | 3,602 | 1,870 |
| Muimet Primary School | | Conditional Grant to Primary Education | N/A | 4,435 | 2,745 |
| LCII: Sosho | | | | 4,527 | 5,015 |
| Item: 263101 LG Conditional grants | | | | | |
| Rwandet Primary School | | Conditional Grant to Primary Education | N/A | 4,527 | 5,015 |
| LG Function: Secondary Education | | | | 199,303 | 172,779 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 199,303 | 172,779 |
| LCII: Kululu | | | | 199,303 | 172,779 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 271,529 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amanang ss | chemuron | Conditional Grant to Secondary Education | N/A | 199,303 | 172,779 |
| Sector: Health | | | | 5,800 | 3,198 |
| LG Function: Primary Healthcare | | | | 5,800 | 3,198 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 1,400 | 1,398 |
| LCII: Amanang | | | | 1,400 | 1,398 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| payment of retention for Amanang HCII | | Conditional Grant to PHC - development | Completed | 1,400 | 1,398 |
| 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 | Being Procured | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,400 | 1,800 |
| LCII: Amanang | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Amanang Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 522,926 |
| Sector: Agriculture | | | | 15,400 | 44,156 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>10,900</i> | <i>40,934</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,900 | 40,934 |
| LCII: Not Specified | | | | 10,900 | 40,934 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Bukwo Town Council | | Conditional grant for NAADS | N/A | 10,900 | 40,934 |
| <i>LG Function: District Production Services</i> | | | | <i>4,500</i> | <i>3,222</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Abattoir construction and rehabilitation | | | | 4,500 | 3,222 |
| LCII: Torasis | | | | 4,500 | 3,222 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of slaughter slab in Suam town board | | Conditional transfers to Production and Marketing | Completed | 4,500 | 3,222 |
| Sector: Works and Transport | | | | 67,618 | 31,032 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>67,618</i> | <i>31,032</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 67,618 | 29,620 |
| LCII: Kabasken | | | | 18,868 | 29,620 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukwo Town council | | URF | N/A | 18,868 | 29,620 |
| 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 Maintainence (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 | 107,580 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>17,379</i> | <i>18,214</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 950 | 0 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 522,926 |
| 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 | 18,214 |
| LCII: Kabasken | | | | 9,352 | 9,528 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapngokin Primary School | | Conditional Grant to Primary Education | N/A | 3,335 | 3,281 |
| Mokoyon Primary School | | Conditional Grant to Primary Education | N/A | 6,017 | 6,247 |
| LCII: Kapkureson | | | | 7,077 | 8,687 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukwo Primary School | | Conditional Grant to Primary Education | N/A | 7,077 | 8,687 |
| LG Function: Secondary Education | | | | 96,974 | 86,166 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 96,974 | 86,166 |
| LCII: Torasis | | | | 96,974 | 86,166 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Boarder college Academy | chelalachbei | Conditional Grant to Secondary Education | N/A | 37,407 | 26,166 |
| St Joseph Bukwo | Esso | Conditional Grant to Secondary Education | N/A | 59,567 | 60,000 |
| 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 3****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 | 522,926 |
| payment for furniture supplied to Education office (table, 2 chairs and coffee set) | | Conditional Grant to SFG | Completed | 900 | 0 |
| Sector: Health | | | | 228,107 | 156,918 |
| LG Function: Primary Healthcare | | | | 228,107 | 156,918 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 17,186 | 16,735 |
| LCII: Kapsukwar | | | | 17,186 | 16,735 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention(balance) for District Health Office block | | Conditional Grant to PHC - development | Completed | 11,000 | 11,000 |
| Water tank and installation for District Health Office | | Conditional Grant to PHC - development | Completed | 4,470 | 4,020 |
| Retention for Fencing of District Health Office | | Conditional Grant to PHC - development | Completed | 1,716 | 1,716 |
| Output: Vehicles & Other Transport Equipment | | | | 12,700 | 13,751 |
| LCII: Torasis | | | | 12,700 | 13,751 |
| Item: 231004 Transport equipment | | | | | |
| Purchase of one Motorcycle for Bukwo General Hospital | Town | Other Transfers from Central Government | Completed | 12,700 | 13,751 |
| 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 | Being Procured | 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 | 8,500 |
| LCII: Torasis | | | | 28,830 | 8,500 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Upgrading Solar at District Health Office | | Conditional Grant to PHC - development | Being Procured | 11,745 | 0 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 522,926 |
| Solar system for Bukwo General Hospital | | Conditional Grant to PHC - development | Completed | 8,655 | 8,500 |
| Purchase of Generator for District Health Office | | Conditional Grant to PHC - development | Being Procured | 3,430 | 0 |
| Fencing of Bukwo Health Centre IV | | Conditional Grant to PHC - development | Being Procured | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 109,499 | 82,125 |
| LCII: Torasis | | | | 109,499 | 82,125 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukwo General Hospital | Town | Conditional Grant to District Hospitals | N/A | 109,499 | 82,125 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,520 | 5,640 |
| LCII: Torasis | | | | 7,520 | 5,640 |
| Item: 263102 LG Unconditional grants | | | | | |
| Bukwo Health Centre IV | Esso | Conditional Grant to NGO Hospitals | N/A | 7,520 | 5,640 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,400 | 10,800 |
| LCII: Torasis | | | | 14,400 | 10,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukwo General Hospital (Health Sub - district) | Town | Conditional Grant to PHC- Non wage | N/A | 14,400 | 10,800 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 29,972 | 14,960 |
| LCII: Torasis | | | | 29,972 | 14,960 |
| 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 | 14,960 |
| Sector: Water and Environment | | | | 129,540 | 161,239 |
| LG Function: Rural Water Supply and Sanitation | | | | 129,540 | 161,239 |
| <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) | | | | | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 522,926 |
| Repair and Purchase of spares for Motor Vehicle and Cycle | | Conditional transfer for Rural Water | Completed | 9,840 | 3,392 |
| Output: Construction of piped water supply system | | | | 109,700 | 149,567 |
| LCII: Torasis | | | | 109,700 | 149,567 |
| 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 | 105,060 |
| Out standing payment for Rain Water Harvesting Tank | | Conditional transfer for Rural Water | Completed | 10,000 | 17,280 |
| Out standing payment for spring Rehabilitation | | Conditional transfer for Rural Water | Completed | 12,200 | 22,727 |
| Completion of Rain Water Harvesting tank water borne tiolet and septic tank | | Conditional transfer for Rural Water | Works Underway | 5,000 | 4,500 |
| Output: PRDP-Construction of piped water supply system | | | | 10,000 | 8,280 |
| LCII: Torasis | | | | 10,000 | 8,280 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| completion of rain water harvesting tank and septic tank | | Conditional transfer for Rural Water | Completed | 10,000 | 8,280 |
| 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 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 522,926 |
| LCII: Torasis | | | | 26,718 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of a laptop computer and its accessories | | LGMSD (Former LGDP) | Completed | 4,500 | 0 |
| Purchase and installation of internet server Adminitratio0n 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 3****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 | 425,120 |
| Sector: Agriculture | | | | 12,777 | 49,025 |
| LG Function: Agricultural Advisory Services | | | | 12,777 | 49,025 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 12,777 | 49,025 |
| LCII: Not Specified | | | | 12,777 | 49,025 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Chepkwasta | | Conditional grant for NAADS | N/A | 12,777 | 49,025 |
| Sector: Works and Transport | | | | 21,822 | 8,094 |
| LG Function: District, Urban and Community Access Roads | | | | 21,822 | 8,094 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,047 | 2,094 |
| LCII: Kiretei | | | | 1,047 | 2,094 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance in chepkwasta s/c | | Other Transfers from Central Government | N/A | 1,047 | 2,094 |
| Output: District Roads Maintainence (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 | 102,068 |
| LG Function: Pre-Primary and Primary Education | | | | 48,301 | 47,568 |
| <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 | 29,158 |
| LCII: Chepkuto | | | | 29,158 | 29,158 |
| 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 | 28,958 |

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 425,120 |
| 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 | 18,410 |
| LCII: Chepkwasta | | | | 5,741 | 6,774 |
| Item: 263101 LG Conditional grants | | | | | |
| Chepkwasta pri.sch | | Conditional Grant to Primary Salaries | N/A | 5,741 | 6,774 |
| LCII: Kapsabit | | | | 3,387 | 2,847 |
| Item: 263101 LG Conditional grants | | | | | |
| Chepkuto Primary School | | Conditional Grant to Primary Education | N/A | 3,387 | 2,847 |
| LCII: Kapsarur | | | | 5,537 | 5,525 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapsarur Primary School | | Conditional Grant to Primary Education | N/A | 5,537 | 5,525 |
| LCII: Kapsekek | | | | 3,321 | 3,264 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapsekek Primary School | | Conditional Grant to Primary Education | N/A | 3,321 | 3,264 |
| LG Function: Secondary Education | | | | 70,478 | 54,500 |
| <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 | 36,000 |
| LCII: Chepkwasta | | | | 33,478 | 36,000 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 425,120 |
| Chepkwasta SS | kween | Conditional Grant to Secondary Education | N/A | 33,478 | 36,000 |
| Sector: Health | | | | 249,375 | 142,333 |
| LG Function: Primary Healthcare | | | | 249,375 | 142,333 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 4,000 | 3,044 |
| LCII: Kapsabit | | | | 4,000 | 3,044 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of one placenta pit at Chepkwasta HCIII | | Conditional Grant to PHC - development | Completed | 4,000 | 3,044 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 136,319 | 59,502 |
| LCII: Kapsabit | | | | 136,319 | 59,502 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Maternity ward at Chepkwasta Health Centre III | | Conditional Grant to PHC - development | Works Underway | 129,504 | 57,367 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring of Maternity ward construction at Chepkwasta HCIII | | Conditional Grant to PHC - development | Completed | 6,816 | 2,135 |
| Output: OPD and other ward construction and rehabilitation | | | | 99,655 | 75,738 |
| LCII: Kapsabit | | | | 99,655 | 75,738 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of Chepkwasta Health Centre III OPD block | | Conditional Grant to PHC - development | Works Underway | 92,749 | 72,831 |
| Payment of retention for Chepkwasta HCII(Phase one) | | Conditional Grant to PHC - development | Completed | 2,025 | 2,004 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and supervision of construction of Chepkwasta HCIII OPD block | | Conditional Grant to PHC - development | Being Procured | 4,882 | 904 |
| 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 3****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 | 425,120 |
| Medical Equipment for Chepkwasta HCIII | | Conditional Grant to PHC - development | Being Procured | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,400 | 4,050 |
| LCII: Kapsabit | | | | 3,000 | 2,250 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chepkwasta Health Centre III | | Conditional Grant to PHC- Non wage | N/A | 3,000 | 2,250 |
| LCII: Kapsarur | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kapsarur Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |
| Sector: Water and Environment | | | | 171,565 | 123,599 |
| LG Function: Rural Water Supply and Sanitation | | | | 171,565 | 123,599 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 131,565 | 95,599 |
| LCII: Kapsabit | | | | 131,565 | 95,599 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Tasakya GFS Phase II | | Conditional transfer for Rural Water | Works Underway | 43,565 | 0 |
| 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 | 68,324 |
| Construction of Chemwamat Phase II | | Conditional transfer for Rural Water | Completed | 0 | 27,275 |
| Output: PRDP-Construction of piped water supply system | | | | 40,000 | 28,000 |
| LCII: Kapsabit | | | | 40,000 | 28,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of chemwamat GFS | | Conditional transfer for Rural Water | Completed | 40,000 | 28,000 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 192,835 |
| Sector: Agriculture | | | | 12,151 | 46,082 |
| LG Function: Agricultural Advisory Services | | | | 12,151 | 46,082 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 12,151 | 46,082 |
| LCII: Not Specified | | | | 12,151 | 46,082 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Chesower | | Conditional grant for NAADS | N/A | 12,151 | 46,082 |
| Sector: Works and Transport | | | | 19,605 | 4,110 |
| LG Function: District, Urban and Community Access Roads | | | | 19,605 | 4,110 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,055 | 4,110 |
| LCII: Not Specified | | | | 2,055 | 4,110 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance | | Other Transfers from Central Government | N/A | 2,055 | 4,110 |
| Chesower sub county | | | | | |
| 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 | 138,143 |
| LG Function: Pre-Primary and Primary Education | | | | 65,727 | 74,183 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 28,369 | 36,506 |
| 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 | 1,093 |
| 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 | 693 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 192,835 |
| Payment of retentions for construction of 2 classrooms at Kamunchan p/s in FY2011/2012 | | Conditional Grant to SFG | Completed | 200 | 200 |
| 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 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 1,825 | 1,825 |
| LCII: Siit | | | | 1,825 | 1,825 |
| 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 | 1,625 |
| 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 | 200 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 16,830 | 16,550 |
| LCII: Nyalit | | | | 16,830 | 16,550 |
| 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 | Completed | 16,430 | 16,150 |
| 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 | 400 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,702 | 19,302 |
| LCII: Chesower | | | | 9,630 | 9,749 |
| Item: 263101 LG Conditional grants | | | | | |
| Kamunchan Primary School | | Conditional Grant to Primary Education | N/A | 3,592 | 3,102 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 192,835 |
| Chesower Primary School | | Conditional Grant to Primary Education | N/A | 6,038 | 6,647 |
| LCII: Kapteka Item: 263101 LG Conditional grants | | | | 5,042 | 6,154 |
| Kapsiywo Primary School | | Conditional Grant to Primary Education | N/A | 5,042 | 6,154 |
| LCII: Nyalit Item: 263101 LG Conditional grants | | | | 4,030 | 3,400 |
| Kabokwo Primary School | | Conditional Grant to Primary Education | N/A | 4,030 | 3,400 |
| LG Function: Secondary Education | | | | 71,481 | 63,960 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 71,481 | 63,960 |
| LCII: Chesower Item: 263104 Transfers to other govt. units | | | | 71,481 | 63,960 |
| Chesower SS | Bisho | Conditional Grant to Secondary Education | N/A | 71,481 | 63,960 |
| Sector: Health | | | | 6,000 | 4,500 |
| LG Function: Primary Healthcare | | | | 6,000 | 4,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,000 | 4,500 |
| LCII: Nyalit Item: 263104 Transfers to other govt. units | | | | 6,000 | 4,500 |
| Chesower Health Centre III | | Conditional Grant to PHC- Non wage | N/A | 6,000 | 4,500 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 138,559 |
| Sector: Agriculture | | | | 11,525 | 43,632 |
| LG Function: Agricultural Advisory Services | | | | 11,525 | 43,632 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 11,525 | 43,632 |
| LCII: Not Specified | | | | 11,525 | 43,632 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kabei | | Conditional grant for NAADS | N/A | 11,525 | 43,632 |
| Sector: Works and Transport | | | | 2,438 | 4,877 |
| LG Function: District, Urban and Community Access Roads | | | | 2,438 | 4,877 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,438 | 4,877 |
| LCII: Kapseneton | | | | 2,438 | 4,877 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance | | Other Transfers from Central Government | N/A | 2,438 | 4,877 |
| Kabei sub county | | | | | |
| Sector: Education | | | | 87,560 | 88,251 |
| LG Function: Pre-Primary and Primary Education | | | | 32,877 | 17,586 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 16,830 | 400 |
| LCII: Kapterit | | | | 16,830 | 400 |
| 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 | Completed | 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 | 400 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 16,047 | 17,186 |
| LCII: kabei | | | | 6,004 | 6,604 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabei Primary School | | Conditional Grant to Primary Education | N/A | 6,004 | 6,604 |
| LCII: Kapseneton | | | | 3,592 | 3,102 |
| Item: 263101 LG Conditional grants | | | | | |
| St Paul Kapseneton Primary | | Conditional Grant to Primary Education | N/A | 3,592 | 3,102 |
| LCII: Mutushet | | | | 6,452 | 7,480 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 138,559 |
| Item: 263101 LG Conditional grants | | | | | |
| Mutshet Primary School | | Conditional Grant to Primary Education | N/A | 6,452 | 7,480 |
| <i>LG Function: Secondary Education</i> | | | | 54,683 | 70,665 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 54,683 | 70,665 |
| LCII: kabei | | | | 54,683 | 70,665 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabei seed ss | kutung | Conditional Grant to Secondary Education | N/A | 54,683 | 70,665 |
| Sector: Health | | | | 4,400 | 1,800 |
| <i>LG Function: Primary Healthcare</i> | | | | 4,400 | 1,800 |
| <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 | Being Procured | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,400 | 1,800 |
| LCII: Mutushet | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mutushet Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 61,552 |
| Sector: Agriculture | | | | 11,525 | 43,632 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>11,525</i> | <i>43,632</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 11,525 | 43,632 |
| LCII: Not Specified | | | | 11,525 | 43,632 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kamet | | Conditional grant for NAADS | N/A | 11,525 | 43,632 |
| Sector: Works and Transport | | | | 729 | 1,458 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>729</i> | <i>1,458</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 729 | 1,458 |
| LCII: Kapkumolon | | | | 729 | 1,458 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance | | Other Transfers from Central Government | N/A | 729 | 1,458 |
| Kamet sub-county | | | | | |
| Sector: Education | | | | 16,327 | 12,412 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>16,327</i> | <i>12,412</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 | 650 |
| LCII: Kamet | | | | 850 | 650 |
| 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 | 650 |
| 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 | 11,762 |
| LCII: Kamet | | | | 4,687 | 5,712 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 61,552 |
| Item: 263101 LG Conditional grants | | | | | |
| Kamet Primary School | | Conditional Grant to Primary Education | N/A | 4,687 | 5,712 |
| LCII: Kapkumolon | | | | 3,361 | 1,819 |
| Item: 263101 LG Conditional grants | | | | | |
| Koiko Primary School | | Conditional Grant to Primary Education | N/A | 3,361 | 1,819 |
| LCII: Mokoyon | | | | 3,334 | 1,785 |
| Item: 263101 LG Conditional grants | | | | | |
| Ndilai Primary School | | Conditional Grant to Primary Education | N/A | 3,334 | 1,785 |
| LCII: Yemitek | | | | 3,145 | 2,447 |
| Item: 263101 LG Conditional grants | | | | | |
| Yemitek Primary School | | Not Specified | N/A | 3,145 | 2,447 |
| Sector: Health | | | | 11,400 | 4,050 |
| LG Function: Primary Healthcare | | | | 11,400 | 4,050 |
| <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 | Works Underway | 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 | Being Procured | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,400 | 4,050 |
| LCII: Kamet | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kamet Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |
| LCII: Lwongon | | | | 3,000 | 2,250 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aralam Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 3,000 | 2,250 |

Vote: 567 Bukwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kapterewo | | <i>LCIV: Kongasis</i> | | 157,632 | 131,226 |
| Sector: Agriculture | | | | 12,151 | 46,329 |
| LG Function: Agricultural Advisory Services | | | | 12,151 | 46,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 12,151 | 46,329 |
| LCII: Not Specified | | | | 12,151 | 46,329 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kaptererwo | | Conditional grant for NAADS | N/A | 12,151 | 46,329 |
| Sector: Works and Transport | | | | 69,988 | 7,556 |
| LG Function: District, Urban and Community Access Roads | | | | 69,988 | 7,556 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,278 | 2,556 |
| LCII: Kapterewo | | | | 1,278 | 2,556 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance | | Other Transfers from Central Government | N/A | 1,278 | 2,556 |
| Kaptererwo 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 | | | | | |
| 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 | 74,192 |
| LG Function: Pre-Primary and Primary Education | | | | 53,567 | 48,014 |
| <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 | 28,975 |

Vote: 567 Bukwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kapterewo | | <i>LCIV: Kongasis</i> | | 157,632 | 131,226 |
| 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 | 2,138 |
| 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 | 1,738 |
| 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 | 19,039 |
| LCII: Chebinyiny | | | | 6,530 | 8,007 |
| Item: 263101 LG Conditional grants | | | | | |
| Chebinyiny Primary School | | Conditional Grant to Primary Education | N/A | 6,530 | 8,007 |
| LCII: Kaptali | | | | 7,544 | 4,522 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 567 Bukwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kapterewo | | <i>LCIV: Kongasis</i> | | 157,632 | 131,226 |
| Chepkukui Primary School | | Conditional Grant to Primary Education | N/A | 4,224 | 1,776 |
| Brirwok Primary School | | Conditional Grant to Primary Education | N/A | 3,320 | 2,745 |
| LCII: Kaptomologon Item: 263101 LG Conditional grants | | | | 2,366 | 2,074 |
| Kaptomologon Primary School | | Conditional Grant to Primary Education | N/A | 2,366 | 2,074 |
| LCII: Not Specified Item: 263101 LG Conditional grants | | | | 5,063 | 4,437 |
| Kaptererwa Primary School | | Conditional Grant to Primary Education | N/A | 5,063 | 4,437 |
| LG Function: Secondary Education | | | | 15,726 | 26,178 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 15,726 | 26,178 |
| LCII: Chebinyiny Item: 263104 Transfers to other govt. units | | | | 15,726 | 26,178 |
| Eastern College Chebinyiny | chebinyiny | Conditional Grant to Secondary Education | N/A | 15,726 | 26,178 |
| Sector: Health | | | | 6,200 | 3,150 |
| LG Function: Primary Healthcare | | | | 6,200 | 3,150 |
| <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 | Being Procured | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,200 | 3,150 |
| LCII: Kapkoloswo Item: 263104 Transfers to other govt. units | | | | 4,200 | 3,150 |
| Kapkoloswo Health Centre III | | Conditional Grant to PHC- Non wage | N/A | 4,200 | 3,150 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 82,370 |
| Sector: Agriculture | | | | 11,525 | 43,247 |
| LG Function: Agricultural Advisory Services | | | | 11,525 | 43,247 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 11,525 | 43,247 |
| LCII: Not Specified | | | | 11,525 | 43,247 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kortek | | Conditional grant for NAADS | N/A | 11,525 | 43,247 |
| Sector: Works and Transport | | | | 21,736 | 11,922 |
| LG Function: District, Urban and Community Access Roads | | | | 21,736 | 11,922 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 961 | 1,922 |
| LCII: Kubobei | | | | 961 | 1,922 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance | | Other Transfers from Central Government | N/A | 961 | 1,922 |
| 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 | 21,801 |
| LG Function: Pre-Primary and Primary Education | | | | 19,017 | 21,801 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,017 | 21,801 |
| LCII: Chemwaisus | | | | 6,571 | 6,553 |
| Item: 263101 LG Conditional grants | | | | | |
| Muton Primary School | | Conditional Grant to Primary Education | N/A | 3,070 | 1,955 |
| Sossyo Primary School | | Conditional Grant to Primary Education | N/A | 3,501 | 4,598 |
| LCII: Chesimat | | | | 5,181 | 6,077 |
| Item: 263101 LG Conditional grants | | | | | |
| Chesimat Primary School | | Conditional Grant to Primary Education | N/A | 5,181 | 6,077 |
| LCII: Kubobei | | | | 7,266 | 9,171 |
| Item: 263101 LG Conditional grants | | | | | |
| Kortek Pri School | | Conditional Grant to Primary Education | N/A | 7,266 | 9,171 |
| Sector: Health | | | | 7,200 | 5,400 |
| LG Function: Primary Healthcare | | | | 7,200 | 5,400 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 82,370 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,200 | 5,400 |
| LCII: Chesimat | | | | 3,000 | 2,250 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chesimat Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 3,000 | 2,250 |
| LCII: Kubobei | | | | 4,200 | 3,150 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kortek Health Centre III | | Conditional Grant to PHC- Non wage | N/A | 4,200 | 3,150 |
| Sector: Water and Environment | | | | 6,300 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 6,300 | 0 |
| <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) | | | | | |
| Retention payment for chepsoikei GFS | | Conditional transfer for Rural Water | Completed | 800 | 0 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 3****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 | 109,182 |
| Sector: Agriculture | | | | 12,151 | 46,329 |
| LG Function: Agricultural Advisory Services | | | | 12,151 | 46,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 12,151 | 46,329 |
| LCII: Not Specified | | | | 12,151 | 46,329 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Riwo | | Conditional grant for NAADS | N/A | 12,151 | 46,329 |
| Sector: Works and Transport | | | | 17,441 | 18,805 |
| LG Function: District, Urban and Community Access Roads | | | | 17,441 | 18,805 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 666 | 1,331 |
| LCII: Brim | | | | 666 | 1,331 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance | | Other Transfers from Central Government | N/A | 666 | 1,331 |
| 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 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 0 | 12,474 |
| LCII: Aralam | | | | 0 | 12,474 |
| Item: 263101 LG Conditional grants | | | | | |
| Completion of payment of Aralam bridge constructed | Kongta village | Roads Rehabilitation Grant | N/A | 0 | 12,474 |
| Sector: Education | | | | 38,672 | 20,282 |
| LG Function: Pre-Primary and Primary Education | | | | 38,672 | 20,282 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,058 | 2,058 |
| LCII: Kapkware | | | | 2,058 | 2,058 |
| 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 | 1,858 |
| 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 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 109,182 |
| Output: Latrine construction and rehabilitation | | | | 527 | 1,327 |
| LCII: Chepsoikeyi | | | | 527 | 1,327 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of retentions for Construction of 5stance latrine at Chemukang p/s in FY 2012/013 | | Conditional Grant to SFG | Completed | 327 | 327 |
| 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 | 1,000 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 16,830 | 400 |
| LCII: Kapkware | | | | 16,830 | 400 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 stance latrine at St Peters Kapkware p/s | | Conditional Grant to SFG | Completed | 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 | 400 |
| 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 | 16,498 |
| LCII: Brim | | | | 5,677 | 5,950 |
| Item: 263101 LG Conditional grants | | | | | |
| Brim Primary School | | Conditional Grant to Primary Education | N/A | 5,677 | 5,950 |
| LCII: Chepsoikeyi | | | | 2,961 | 2,193 |
| Item: 263101 LG Conditional grants | | | | | |
| Chemukang Primary School | | Conditional Grant to Primary Education | N/A | 2,961 | 2,193 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 109,182 |
| LCII: Kapchemogen | | | | 3,065 | 1,700 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapchemoken Primary School | | Conditional Grant to Primary Education | N/A | 3,065 | 1,700 |
| LCII: Kapkware | | | | 3,386 | 2,099 |
| Item: 263101 LG Conditional grants | | | | | |
| St Peters Kakware Primary Scho | | Conditional Grant to Primary Education | N/A | 3,386 | 2,099 |
| LCII: Riwo | | | | 3,959 | 4,556 |
| Item: 263101 LG Conditional grants | | | | | |
| Riwo Primary School | | Conditional Grant to Primary Education | N/A | 3,959 | 4,556 |
| Sector: Health | | | | 2,400 | 1,800 |
| LG Function: Primary Healthcare | | | | 2,400 | 1,800 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,400 | 1,800 |
| LCII: Brim | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Brim Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |
| 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 | | | | 14,400 | 21,967 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention payment for Shallow wells | | Conditional transfer for Rural Water | Completed | 2,400 | 0 |
| Out standing payment for the construction of shallow wells | | Conditional transfer for Rural Water | Completed | 12,000 | 21,967 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 91,254 |
| Sector: Agriculture | | | | 11,525 | 43,632 |
| LG Function: Agricultural Advisory Services | | | | 11,525 | 43,632 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 11,525 | 43,632 |
| LCII: Not Specified | | | | 11,525 | 43,632 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Senendet | | conditional grant for NAADS | N/A | 11,525 | 43,632 |
| Sector: Works and Transport | | | | 18,170 | 5,791 |
| LG Function: District, Urban and Community Access Roads | | | | 18,170 | 5,791 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,395 | 2,791 |
| LCII: Kaproben | | | | 1,395 | 2,791 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance senendet sub-county | | Other Transfers from Central Government | N/A | 1,395 | 2,791 |
| 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 | 40,031 |
| LG Function: Pre-Primary and Primary Education | | | | 50,714 | 19,031 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 31,730 | 400 |
| LCII: Chemwabit | | | | 31,730 | 400 |
| 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 | 400 |
| 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 3****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 | 91,254 |
| 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 | 18,631 |
| LCII: Chemwabit | | | | 2,529 | 2,150 |
| Item: 263101 LG Conditional grants | | | | | |
| Chemwabit Primary School | | Conditional Grant to Primary Education | N/A | 2,529 | 2,150 |
| LCII: Rwanda | | | | 3,320 | 1,768 |
| Item: 263101 LG Conditional grants | | | | | |
| Tatar Primary School | | Conditional Grant to Primary Salaries | N/A | 3,320 | 1,768 |
| LCII: Senendet | | | | 12,623 | 14,713 |
| Item: 263101 LG Conditional grants | | | | | |
| Senendent Primary School | | Conditional Grant to Primary Education | N/A | 4,703 | 5,482 |
| Kapkoros Primary Sch.SFG | | Conditional Grant to Primary Education | N/A | 7,920 | 9,231 |
| LG Function: Secondary Education | | | | 13,970 | 21,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 13,970 | 21,000 |
| LCII: Kapkoros | | | | 13,970 | 21,000 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Peace HS Kapkoros | kween | Conditional Grant to Secondary Education | N/A | 13,970 | 21,000 |
| Sector: Health | | | | 6,400 | 1,800 |
| LG Function: Primary Healthcare | | | | 6,400 | 1,800 |
| <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 | Being Procured | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,400 | 1,800 |
| LCII: Senendet | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 91,254 |
| Kapkoros Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 173,475 |
| Sector: Agriculture | | | | 12,151 | 46,329 |
| LG Function: Agricultural Advisory Services | | | | 12,151 | 46,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 12,151 | 46,329 |
| LCII: Not Specified | | | | 12,151 | 46,329 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Suam | | Conditional Grant for NAADS | N/A | 12,151 | 46,329 |
| Sector: Works and Transport | | | | 3,030 | 6,059 |
| LG Function: District, Urban and Community Access Roads | | | | 3,030 | 6,059 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,030 | 6,059 |
| LCII: Kwirwot | | | | 3,030 | 6,059 |
| 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 | 6,059 |
| Sector: Education | | | | 62,594 | 84,331 |
| LG Function: Pre-Primary and Primary Education | | | | 21,612 | 25,645 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 2,379 | 2,379 |
| LCII: Chepkusawar | | | | 2,379 | 2,379 |
| 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 | 2,179 |
| 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 | 200 |
| 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 | | | | | |
| Payment of retentions for construction of a 5stance latrine at Suam p/s in FY 2010/2011 | | Conditional Grant to SFG | Completed | 200 | 0 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 173,475 |
| 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 | chebinyny | Conditional Grant to SFG | Completed | 207 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,178 | 22,638 |
| LCII: Chepsukwar | | | | 6,511 | 9,481 |
| Item: 263101 LG Conditional grants | | | | | |
| Suam Primary School | | Conditional Grant to Primary Education | N/A | 6,511 | 9,481 |
| LCII: Kabyoyon | | | | 6,070 | 6,562 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapyoyon Primary School | | Conditional Grant to Primary Education | N/A | 6,070 | 6,562 |
| LCII: Kwirwot | | | | 5,597 | 6,596 |
| Item: 263101 LG Conditional grants | | | | | |
| Kwirwot Primary School | | Conditional Grant to Primary Education | N/A | 5,597 | 6,596 |
| LG Function: Secondary Education | | | | 40,982 | 58,686 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 40,982 | 58,686 |
| LCII: Kabyoyon | | | | 40,982 | 58,686 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabyoyon HS | rorok | Conditional Grant to Secondary Education | N/A | 40,982 | 58,686 |
| Sector: Health | | | | 6,400 | 1,800 |
| LG Function: Primary Healthcare | | | | 6,400 | 1,800 |
| <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 | Being Procured | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,400 | 1,800 |
| LCII: Kwirwot | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwirwot Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 173,475 |
| <i>Sector: Water and Environment</i> | | | | 64,500 | 34,957 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 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 fo Design of Tasakya gfs | | Conditional transfer for Rural Water | Completed | 0 | 6,628 |
| Outstanding payment for the construction of Tasakia GFS Phase I | | Conditional transfer for Rural Water | Completed | 64,500 | 28,329 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 100,495 |
| Sector: Agriculture | | | | 12,151 | 46,329 |
| LG Function: Agricultural Advisory Services | | | | 12,151 | 46,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 12,151 | 46,329 |
| LCII: Not Specified | | | | 12,151 | 46,329 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Tulel | | Conditional grant for NAADS | N/A | 12,151 | 46,329 |
| Sector: Works and Transport | | | | 17,591 | 3,944 |
| LG Function: District, Urban and Community Access Roads | | | | 17,591 | 3,944 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 816 | 1,632 |
| LCII: Kapsama | | | | 816 | 1,632 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance | | Other Transfers from Central Government | N/A | 816 | 1,632 |
| Tulle sub-county | | | | | |
| 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 | 48,422 |
| LG Function: Pre-Primary and Primary Education | | | | 21,474 | 18,422 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 850 | 650 |
| LCII: Tulel | | | | 850 | 650 |
| 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 | 650 |
| 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 | 17,773 |
| LCII: Chekwir | | | | 3,386 | 2,099 |
| Item: 263101 LG Conditional grants | | | | | |
| Chekwir Primary School | | Conditional Grant to Primary Education | N/A | 3,386 | 2,099 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 | 100,495 |
| LCII: Kabokwo | | | | 4,872 | 5,941 |
| Item: 263101 LG Conditional grants | | | | | |
| Chemuron Primary School | | Conditional Grant to Primary Education | N/A | 4,872 | 5,941 |
| LCII: Kapsama | | | | 6,767 | 3,570 |
| Item: 263101 LG Conditional grants | | | | | |
| Tuyobei Primary School | | Conditional Grant to Primary Education | N/A | 3,368 | 1,827 |
| Aryowet Primary School | | Conditional Grant to Primary Education | N/A | 3,399 | 1,742 |
| LCII: Tulel | | | | 5,600 | 6,162 |
| Item: 263101 LG Conditional grants | | | | | |
| Tulel Primary School | | Conditional Grant to Primary Education | N/A | 5,600 | 6,162 |
| LG Function: Secondary Education | | | | 38,838 | 30,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 38,838 | 30,000 |
| LCII: Tulel | | | | 38,838 | 30,000 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Tulel HS | tulwo | Conditional Grant to Secondary Education | N/A | 38,838 | 30,000 |
| Sector: Health | | | | 4,400 | 1,800 |
| LG Function: Primary Healthcare | | | | 4,400 | 1,800 |
| <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 | Being Procured | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,400 | 1,800 |
| LCII: Burkeywo | | | | 2,400 | 1,800 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Tulel Health Centre II | | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,800 |

Vote: 567 Bukwo District**2013/14 Quarter 3****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 retentions for Supply of 36 desks to Aralam p/s in FY 2010/2011 | | Conditional Grant to SFG | Completed | 210 | 17,412 |
| 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 |
| 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 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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 |