

**Vote: 567** Bukwo District

**2014/15 Quarter 3**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bukwo District**

Date: 6/15/2015

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

**Vote: 567** Bukwo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	208,732	47,565	23%
2a. Discretionary Government Transfers	3,120,858	1,727,054	55%
2b. Conditional Government Transfers	9,882,508	6,133,246	62%
2c. Other Government Transfers	340,635	284,249	83%
3. Local Development Grant	312,570	266,595	85%
4. Donor Funding	462,337	273,388	59%
<b>Total Revenues</b>	<b>14,327,640</b>	<b>8,732,097</b>	<b>61%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,236,862	672,937	493,458	54%	40%	73%
2 Finance	264,554	186,605	164,307	71%	62%	88%
3 Statutory Bodies	460,058	241,309	239,416	52%	52%	99%
4 Production and Marketing	498,246	94,603	64,943	19%	13%	69%
5 Health	2,656,210	1,671,327	1,494,305	63%	56%	89%
6 Education	7,530,822	4,513,827	4,316,165	60%	57%	96%
7a Roads and Engineering	524,110	448,288	436,287	86%	83%	97%
7b Water	506,424	434,150	163,325	86%	32%	38%
8 Natural Resources	89,891	63,968	52,762	71%	59%	82%
9 Community Based Services	403,736	313,669	296,867	78%	74%	95%
10 Planning	99,676	44,803	41,847	45%	42%	93%
11 Internal Audit	57,051	24,266	24,266	43%	43%	100%
<b>Grand Total</b>	<b>14,327,640</b>	<b>8,709,751</b>	<b>7,787,947</b>	<b>61%</b>	<b>54%</b>	<b>89%</b>
Wage Rec't:	8,567,372	4,987,883	4,944,426	58%	58%	99%
Non Wage Rec't:	3,708,203	2,282,760	2,240,360	62%	60%	98%
Domestic Dev't	1,589,728	1,165,720	360,870	73%	23%	31%
Donor Dev't	462,337	273,388	242,291	59%	52%	89%

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

The approved annual budget is 14.33 billion and the cumulative receipt was 8.73 billion shillings contributing 61% of the approved budget. The percentage of the budget received was highest in Local Development Grant with 85% of the approved budget and the least was Locally Raised Revenues with 23% of the approved budget due to weak enforcement measures and also mandatory procurement process for some selected sources of revenues which was contracted in December 2014. The total cumulative releases to the departments were 8.71 billion shillings contributing 61% of the approved budget leaving 22.35 million shillings in the General fund account. These are funds Donor funds which was released late and was deposited to district general fund account at the end of the quarter. Out of the cumulative releases, only 7.76 billion shillings was spent contributing 54% of the budget spent and 89% of the releases spent. The performance in

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## **Vote: 567** Bukwo District

## **2014/15 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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the budget released was poor in all sectors except Roads and engineering with 86% of the sector approved budget, Community Based Services with 78% of the sector approved budget and Water with 86% of the sector approved budget. The sector budget for, Internal Audit, Planning unit, statutory bodies and Administration was less than three quarters because of little local revenues collected due to weak enforcement measures to enforce tax payers. The cumulative releases to Production and Marketing was only 19% of the approved sector budget due to NAAD funds which was not released to the district since management of NAADS programme is still under transition. Internal Audit and statutory boards performed very well in spending their releases with 100% and 99% of their respective releases spent. However, Water 38 of releases spent performed poorly in terms of expenditures because of the construction is progress and contractors have not been paid.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>208,732</b>	<b>47,565</b>	<b>23%</b>
Miscellaneous	24,800	3,000	12%
Animal & Crop Husbandry related levies	3,000	1,800	60%
Land Fees	1,000	910	91%
Local Service Tax	65,000	19,342	30%
Market/Gate Charges	3,000	500	17%
Other Fees and Charges	48,088	8,794	18%
Park Fees	3,491	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Registration of Businesses	4,672	1,900	41%
Application Fees	19,680	3,180	16%
Business licences	35,000	8,139	23%
<b>2a. Discretionary Government Transfers</b>	<b>3,120,858</b>	<b>1,727,054</b>	<b>55%</b>
Urban Unconditional Grant - Non Wage	62,709	47,031	75%
Hard to reach allowances	1,350,537	669,677	50%
Transfer of District Unconditional Grant - Wage	1,335,476	751,720	56%
Transfer of Urban Unconditional Grant - Wage	161,931	100,973	62%
District Unconditional Grant - Non Wage	210,204	157,653	75%
<b>2b. Conditional Government Transfers</b>	<b>9,882,508</b>	<b>6,133,246</b>	<b>62%</b>
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Secondary Education	755,357	566,880	75%
Conditional Grant to Primary Salaries	3,893,897	2,252,242	58%
Conditional Grant to Primary Education	278,014	200,019	72%
Conditional Grant to PHC Salaries	1,745,511	1,078,617	62%
Conditional Grant to Community Devt Assistants Non Wage	2,015	1,512	75%
Conditional Grant to PHC- Non wage	77,613	58,210	75%
Conditional Grant to PHC - development	236,338	201,746	85%
Conditional Grant to NGO Hospitals	7,520	5,640	75%
Conditional Grant to Agric. Ext Salaries	47,965	28,712	60%
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	1,080,302	659,208	61%
Conditional Grant for NAADS	169,508	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	81,432	56%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	17,700	75%
Conditional Grant to PAF monitoring	37,577	28,182	75%
Conditional transfers to Special Grant for PWDs	15,149	11,361	75%
Conditional Grant to Women Youth and Disability Grant	7,256	5,442	75%
Conditional transfer for Rural Water	442,699	377,902	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,308	17,100	19%
Conditional transfers to Production and Marketing	41,140	30,855	75%
Conditional transfers to School Inspection Grant	20,738	15,535	75%
Conditional Grant to SFG	275,788	235,421	85%
Sanitation and Hygiene	22,000	16,500	75%

**Vote: 567** Bukwo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	18,821	14,115	75%
NAADS (Districts) - Wage	183,845	25,620	14%
Roads Rehabilitation Grant	94,433	80,611	85%
<b>2c. Other Government Transfers</b>	<b>340,635</b>	<b>284,249</b>	<b>83%</b>
Uganda Road Fund-road maintenance	340,635	273,399	80%
MOE-PLE		6,187	
Youth Likelihood Programme		4,663	
<b>3. Local Development Grant</b>	<b>312,570</b>	<b>266,595</b>	<b>85%</b>
LGMSD (Former LGDP)	312,570	266,595	85%
<b>4. Donor Funding</b>	<b>462,337</b>	<b>273,388</b>	<b>59%</b>
SDS	217,978	91,196	42%
United Nations Population Fund/GOU Joint Programme	35,000	58,724	168%
WHO/UNICEF	209,359	123,467	59%
<b>Total Revenues</b>	<b>14,327,640</b>	<b>8,732,097</b>	<b>61%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The approved budget for Locally Raised Revenues is 208.73 million shillings and the revenues cumulatively collected was 47.567 million shillings representing 23% of the approved budget for locally raised revenues because contracting collection of some selected sources of local revenue delayed the process of collection and there are weak enforcement measures to enforce tax payers.

**(ii) Cumulative Performance for Central Government Transfers**

The actual funds received in quarter three was 8.411 billion shillings which contributes 61.59% of the approved budget (13.66 billion shillings) because the for District unconditional grant wage and PHC wage is higher than what the district can receive and spend, some staff did not get hard to reach allowances though they are entitled due to delay by the affected staff to submit their documents to office of the Chief administrative officer and also the wage bill caters for staff to be recruited which is bending for recruitment after clearance by the ministry of public service. Conditional Grant for NAADS was budgeted but was not released to the district because management of NAADS programme is still under transition, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs coverage was 19% of the budget because ex-gratia will be paid in fourth quarter, NAADS (Districts) – Wage received was 14% of the budget because NAADS extension staff have not been recruited but the funds released was used to pay salary arrears for NAADS staff whose contract ended last financial year..

**(iii) Cumulative Performance for Donor Funding**

The approved budget under Donor Funding was 462.33 million shillings only and cumulative receipt was 273.39 million shillings contributing 59% of the approved budget. This is therefore less than the expected three quarters of the budget because strengthening decentralization for sustainability (SDS) programme released only 42% of the approved budget because of budget cut from the funding partner. However United Nations Population Fund/GOU Joint Programme increased by 68% of the budget because the funders increased the funds to fight against Female Genital mutilation.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,018,783	491,195	48%	254,696	157,015	62%
Conditional Grant to PAF monitoring	6,295	4,498	71%	1,574	0	0%
Locally Raised Revenues	15,472	3,150	20%	3,868	0	0%
Multi-Sectoral Transfers to LLGs	665,071	332,324	50%	166,268	105,484	63%
District Unconditional Grant - Non Wage	54,763	53,373	97%	13,691	17,710	129%
Transfer of District Unconditional Grant - Wage	277,182	97,850	35%	69,296	33,821	49%
<i>Development Revenues</i>	218,079	181,742	83%	112,252	74,169	66%
LGMSD (Former LGDP)	209,827	179,315	85%	104,000	74,169	71%
Multi-Sectoral Transfers to LLGs	8,252	2,427	29%	8,252	0	0%
<b>Total Revenues</b>	<b>1,236,862</b>	<b>672,937</b>	<b>54%</b>	<b>366,948</b>	<b>231,184</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,018,783	490,932	48%	254,696	159,410	63%
Wage	804,128	341,180	42%	201,032	108,761	54%
Non Wage	214,655	149,752	70%	53,664	50,649	94%
<i>Development Expenditure</i>	218,079	2,526	1%	112,252	0	0%
Domestic Development	218,079	2,526	1%	112,252	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,236,862</b>	<b>493,458</b>	<b>40%</b>	<b>366,948</b>	<b>159,410</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		263	0%			
<i>Development Balances</i>		179,216	82%			
Domestic Development		179,216	82%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>179,478</b>	<b>15%</b>			

With the approved annual budget for the sector of 1.24 billion shillings, the sector have received cumulatively 672.94million shillings and quarter outturn was 231.18 million shillings representing 54% of the approved budget and 63% of the plan for quarter because though Work plan Revenues performance was not good for instance Multi-Sectoral Transfers to LLGs and Locally Raised Revenues performance was affected by weak enforcement measures to enforce tax payers and also some sources of revenues which were being contracted in quarter two delayed the process of revenue collections, Transfer of District Unconditional Grant – Wage performed below average because the budget under this vote is higher than what the local government can spent. There was high performance in District un-conditional Grant Non-Wage revenues (129% of the approved budget for District un-conditional Grant Non-Wage) because of reallocation to administration department to cater for vehicle repair and preparation of salaries. Given the above revenues realized, the overall Cumulative expenditure was 493.458 million shillings and quarter two expenditure was 159.41 million shillings contributing to 40% of the approved annual budget and 43% of the plan for quarter leaving unspent balance of 179 .48 million shillings representing 15% of the approved budget for Construction of the council hall, Motor cycle and payment of the stationery.

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

This funds were not spent because of the manadatory procurement process and the payments for the construction District Council Hall slap are scheduled for fourth quarter and also the contractor for stationery delaid to request for funds.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	1	0
No. of motorcycles purchased	1	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,236,862</b>	<b>493,458</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,236,862</b>	<b>493,458</b>

Most of the above physical outputs have not been achieved because the works on construction of the slap for district council hall started towards the end of third quarter and payments will be made in fourth quarter. Though the sector have implemented LG capacity building policy and plan, it has not under taken capacity building sessions because limited funds.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	263,964	186,605	71%	65,991	58,671	89%
Conditional Grant to PAF monitoring		4,500		0	4,500	
Locally Raised Revenues	20,000	16,695	83%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	125,118	78,705	63%	31,279	25,598	82%
District Unconditional Grant - Non Wage	24,970	14,516	58%	6,243	4,050	65%
Transfer of District Unconditional Grant - Wage	93,876	72,189	77%	23,469	24,522	104%
<i>Development Revenues</i>	591	0	0%	591	0	0%
Multi-Sectoral Transfers to LLGs	591	0	0%	591	0	0%
<b>Total Revenues</b>	<b>264,554</b>	<b>186,605</b>	<b>71%</b>	<b>66,582</b>	<b>58,671</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	263,964	164,307	62%	65,991	36,677	56%
Wage	182,052	108,282	59%	45,513	20,573	45%
Non Wage	81,912	56,025	68%	20,478	16,104	79%
<i>Development Expenditure</i>	591	0	0%	591	0	0%
Domestic Development	591	0	0%	591	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>264,554</b>	<b>164,307</b>	<b>62%</b>	<b>66,582</b>	<b>36,677</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,298	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,298</b>	<b>8%</b>			

The approved annual budget of 264,554million shillings, the cumulative outturn and quarter outturn was 186,605 million shillings and for the quarter was 58,671 million shillings contributing 71% of the approved budget and 88% of the plan for quarter. This was because (1) whereas general revenues cumulatively performed poor in most sources of revenues due to weak enforcement measures applied in collection of local revenue and also reallocation of funds under District Unconditional Grant - Non Wage to administration department in third quarter to cater processing of staff salaries , Given the above revenues, the cumulative expenditure and the quarter three expenditures are 164,307 million shillings and 36,677 million shillings contributing 62%of the approved budget and 55%the plan for quarter respectively leaving unspent balance of 22.298 thousand shillings only to meet bank charges.

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

To meet bank related costs.

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/7/2014	15/02/2015
Value of LG service tax collection	18000000	12500000
Value of Hotel Tax Collected	2000000	1504000
Value of Other Local Revenue Collections	96000000	5000000
Date of Approval of the Annual Workplan to the Council	15/04/2014	29/01/2015
Date for presenting draft Budget and Annual workplan to the Council	12/6/2014	12/6/2014
Date for submitting annual LG final accounts to Auditor General	22/09/2014	30/03/2015
<b>Function Cost (UShs '000)</b>	<b>264,554</b>	<b>164,307</b>
<b>Cost of Workplan (UShs '000):</b>	<b>264,554</b>	<b>164,307</b>

The Annual Performance Report was submitted on 15/02/2015, collected LG service tax collection 123000/=-, Hotel Tax

The Annual Performance Report was submitted on 15/02/2015, collected LG service tax collection 1,2500,000/=-, Hotel Tax Collected 1,504,000 Other Local Revenue Collections 5,000,000/=-, presented draft Budget and Annual work plan to the council was 29/01/2015.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	460,058	241,309	52%	115,014	76,902	67%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,525	1,658	37%	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	146,016	81,432	56%	36,504	27,144	74%
Conditional transfers to Councillors allowances and Ex	89,308	17,100	19%	22,327	5,700	26%
Locally Raised Revenues	29,800	0	0%	7,450	0	0%
Multi-Sectoral Transfers to LLGs	32,398	17,837	55%	8,099	5,655	70%
District Unconditional Grant - Non Wage	41,000	40,142	98%	10,250	10,675	104%
Transfer of District Unconditional Grant - Wage	45,547	34,435	76%	11,387	11,493	101%
<b>Total Revenues</b>	<b>460,058</b>	<b>241,309</b>	<b>52%</b>	<b>115,014</b>	<b>76,902</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	460,058	239,416	52%	115,015	79,669	69%
Wage	170,091	129,367	76%	42,523	43,137	101%
Non Wage	289,967	110,050	38%	72,492	36,532	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>460,058</b>	<b>239,416</b>	<b>52%</b>	<b>115,015</b>	<b>79,669</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,893	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,893</b>	<b>0%</b>			

The approved sector budget for the financial year was 460.058 million shillings and the actual cumulative funds received was 241.309 million shillings while the quarter three outturn was 76902 million shillings contributing 52% of the approved budget and 67% of the quarter three plan respectively. This was because unconditional Grant no wage which increased to 104% of its approved budget was used to facilitate district chairperson who attended cabinet retreat in Kampala and annual review of decentralization (JARB) in Kampala. However, other revenues remain constant like Conditional transfers to Contracts Committee/DSC/PA, Conditional transfers to DSC Operational Costs representing 100% of the quarterly budget and to Councilors' allowances and Ex-Gratia for political leaders with cumulative coverage of 19% of the approved budget and 26% percent of the plan for quarter and no local revenues collected was allocated to the department due to weak enforcement measures to enforce tax collectors and mandatory procurement process of contracting some selected sources of local revenues was at award stage at the time of preparing this report. This therefore leaves unspent balance 1,893 shillings which contributes 0% of the approved budget to cater for purchase of stationery for LGPAC.

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

The contractor for stationery delayed to request for the money

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	5
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	460,058	<b>239,416</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>460,058</b>	<b>239,416</b>

The department cleared 5 land applications (registration, renewal, lease extensions) because the applications were few, conducted 3 land board meetings, reviewed 3 Auditor Generals queries discussed one report by council.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	287,111	94,603	33%	71,778	25,261	35%
Conditional Grant to Agric. Ext Salaries	47,965	28,712	60%	11,991	13,976	117%
Conditional transfers to Production and Marketing	41,140	30,855	75%	10,285	10,285	100%
NAADS (Districts) - Wage	183,845	25,620	14%	45,961	0	0%
Multi-Sectoral Transfers to LLGs	510	0	0%	128	0	0%
District Unconditional Grant - Non Wage		5,804		0	1,000	
Transfer of District Unconditional Grant - Wage	13,651	3,612	26%	3,413	0	0%
<i>Development Revenues</i>	211,135	0	0%	90,700	0	0%
Conditional Grant for NAADS	169,508	0	0%	80,294	0	0%
Locally Raised Revenues	8,423	0	0%	2,106	0	0%
Multi-Sectoral Transfers to LLGs	33,204	0	0%	8,301	0	0%
<b>Total Revenues</b>	<b>498,246</b>	<b>94,603</b>	<b>19%</b>	<b>162,478</b>	<b>25,261</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	287,111	64,943	23%	71,778	8,829	12%
Wage	245,461	36,600	15%	61,365	0	0%
Non Wage	41,650	28,344	68%	10,413	8,829	85%
<i>Development Expenditure</i>	211,135	0	0%	90,700	0	0%
Domestic Development	211,135	0	0%	90,700	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>498,246</b>	<b>64,943</b>	<b>13%</b>	<b>162,478</b>	<b>8,829</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,659	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,659</b>	<b>6%</b>			

The approved sector budget for production & marketing of 498.25 million shillings, the cumulative funds received and the Quarter Outturn were 94.6 million shillings and 25.26 million shillings contributing 19% of the approved budget and 16% of Plan for Quarter. This was from production and marketing grant and Agricultural extension, wage. However, no Multi-Sectoral Transfers to LLGs was realized and also no local revenues were allocated to the sector due to weak enforcement measures to enforce tax collectors, Conditional Grant for NAADS was not received because management of NAADS program is under transition and no Transfer of District Unconditional Grant Wage received because all the staff under production and marketing who were earning under this grant are now earning from Conditional Grant to Agric. Ext Salaries. This was spent on recurrent expenditures on production management services, crop diseases control and marketing, livestock health and marketing and PRDP planned activities. The Cumulative expenditure was 68.4 million shillings and the Quarter three expenditure was 12.3 million shillings contributing 14% of the approved budget and 8% of plan for quarter.

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

The contractors started work late due to the mandatory procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	1565	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	12000	0
No. of farmer advisory demonstration workshops	12	0
No. of farmers receiving Agriculture inputs	1632	0
<b>Function Cost (US\$ '000)</b>	<b>395,280</b>	<b>25,620</b>

**Function: 0182 District Production Services**

No. of pests, vector and disease control interventions carried out (PRDP)	6	2
No. of livestock vaccinated	109300	74900
No. of livestock by type undertaken in the slaughter slabs	150	1230
No of slaughter slabs constructed	0	1
<b>Function Cost (US\$ '000)</b>	<b>102,966</b>	<b>39,323</b>

**Function: 0183 District Commercial Services**

A report on the nature of value addition support existing and needed		No
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<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>498,246</b>	<b>64,943</b>

The department cumulatively vaccinated 74,900 livestock but however, about two pests, vector and disease control interventions carried out but will be done in third quarter, 1,230 livestock by type undertaken in the slaughter slabs, constructed one slaughter slab and most of the outputs were not achieved because NAADS program is under transition.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,056,080	1,285,403	63%	514,020	424,245	83%
Conditional Grant to PHC Salaries	1,745,511	1,078,617	62%	436,378	357,470	82%
Conditional Grant to PHC- Non wage	77,613	58,210	75%	19,403	19,354	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%
Multi-Sectoral Transfers to LLGs	115,936	60,811	52%	28,984	18,166	63%
<i>Development Revenues</i>	600,130	385,924	64%	339,576	242,268	71%
Conditional Grant to PHC - development	236,338	201,746	85%	194,996	83,577	43%
Donor Funding	349,359	176,678	51%	130,147	158,691	122%
LGMSD (Former LGDP)	7,500	7,500	100%	7,500	0	0%
Locally Raised Revenues	4,846	0	0%	4,846	0	0%
Multi-Sectoral Transfers to LLGs	2,086	0	0%	2,086	0	0%
<b>Total Revenues</b>	<b>2,656,210</b>	<b>1,671,327</b>	<b>63%</b>	<b>853,596</b>	<b>666,513</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,056,080	1,281,575	62%	514,020	427,919	83%
Wage	1,745,511	1,078,617	62%	436,378	357,470	82%
Non Wage	310,569	202,957	65%	77,642	70,450	91%
<i>Development Expenditure</i>	600,130	212,730	35%	339,576	197,728	58%
Domestic Development	250,771	63,052	25%	209,429	58,209	28%
Donor Development	349,359	149,678	43%	130,147	139,519	107%
<b>Total Expenditure</b>	<b>2,656,210</b>	<b>1,494,305</b>	<b>56%</b>	<b>853,596</b>	<b>625,648</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,828	0%			
<i>Development Balances</i>		173,194	29%			
Domestic Development		146,195	58%			
Donor Development		27,000	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>177,023</b>	<b>7%</b>			

With the approved sector budget of 2.66 billion, the cumulative outturn and the Quarter Outturn were 1.671 billion shillings and 666.513 million shillings contributing 63% of the approved budget and 78% of the plan for quarter. Though most Work plan Revenues performed as planned, several of them performed average and poor for instance Conditional Grant to PHC Salaries and Multi-Sectoral Transfers to LLGs under Recurrent Revenues performed at average with respectively 82% of the plan for quarter and 62% of the plan for quarter because hard to reach allowance and conditional Grant to PHC Salaries captured are only those which was paid to health workers but not what was released for the quarter. No Local revenues raised and Multi-Sectoral Transfers to LLGs under Development Revenues was not realized by the sector due to little local revenues collected which is caused by weak enforcement measures to enforce tax payers. Donor funds received was less than planned comprising of 122% of the approved budget and 107% of the plan for the quarter because immunization activities were shifted from Second Quarter to Third Quarter. LGMSD (Former LGDP) was allocated to the sector though the project, construction of Pit latrine was planned for third quarter; money has not been paid to the contractor due to delays in the mandatory procurement process. The cumulative expenditure was 1.494 Billion shillings and quarter expenditure was 625.648 million shillings contributing 56% of the approved budget and 73% of the plan for quarter leaving unspent balance of 177.023 million (7% of the approved budget) shillings only for capital projects which are under construction and repair of a vehicle.

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

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 5: Health**

The contractors started work late due to the mandatory procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of maternity wards constructed (PRDP)	2	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No. of Health unit Management user committees trained (PRDP)	80	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		6
%age of approved posts filled with trained health workers	60	45
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	1272
No. and proportion of deliveries in the District/General hospitals	480	238
Number of total outpatients that visited the District/ General Hospital(s).	36500	25381
Number of inpatients that visited the NGO hospital facility	1200	1329
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	156
Number of outpatients that visited the NGO hospital facility	6000	6320
Number of outpatients that visited the NGO Basic health facilities	0	6320
Number of inpatients that visited the NGO Basic health facilities	0	1329
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	161
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	443
Number of trained health workers in health centers	176	84
No.of trained health related training sessions held.	60	45
Number of outpatients that visited the Govt. health facilities.	75000	84212
Number of inpatients that visited the Govt. health facilities.	755	655
No. and proportion of deliveries conducted in the Govt. health facilities	410	586
%age of approved posts filled with qualified health workers	65	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	70
No. of children immunized with Pentavalent vaccine	4000	2875
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,656,210</b>	<b>1,494,305</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,656,210</b>	<b>1,494,305</b>

There were 238 Deliveries conducted in the District/General Hospitals, 25381Patients visited the Outpatient department in the District/General Hospital, 1272 Patients visited the Inpatient department in the District/General Hospital, 156 Deliveries conducted in the NGO Hospital Facility, 6320 Patients visited the Outpatient department in

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## **Vote: 567** Bukwo District

## **2014/15 Quarter 3**

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### ***Workplan 5: Health***

the NGO Hospital Facility, 1329 patients visited the Inpatient department in the NGO Hospital Facility, 443 children Immunized with Pentavalent vaccine in NGO Hospital Facility, 84212 Patients visited the Outpatient department in Govt. Health Facilities, 655 Patients visited the Inpatient department in Govt. Health Facilities, 586 Deliveries conducted in Govt. Health Facilities, 2875 Children Immunized with Pentavalent vaccine in Govt. Health Facilities and payment of retention for OPD block in Chepkwasta HC II, Maternity/General Ward in Chepkwasta HC II (Phase 1), construction of Maternity Ward in Kapkoloswo HC III (Phase 1), Completion of maternity ward in Chepkwasta HC II, construction of OPD block in Chesimat HC II, stance pit latrines in Chepkwasta HC II and Amanang HC II funded under Government of Uganda Development. However, recruitment of Health workers for Bukwo General Hospital was cleared by MoFPED. PRDP Money planned for training of health Unit Management committee was channeled towards construction of Maternity wards



**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,222,242	4,250,956	59%	1,804,561	1,526,176	85%
Conditional Grant to Primary Salaries	3,893,897	2,252,242	58%	973,474	845,429	87%
Conditional Grant to Secondary Salaries	1,080,302	659,208	61%	270,076	249,849	93%
Conditional Grant to Primary Education	278,014	200,019	72%	69,504	66,179	95%
Conditional Grant to Secondary Education	755,357	566,880	75%	188,840	188,960	100%
Conditional transfers to School Inspection Grant	20,738	15,535	75%	5,184	5,182	100%
Locally Raised Revenues	4,000	1,500	38%	2,500	0	0%
Other Transfers from Central Government		6,187		0	0	
Multi-Sectoral Transfers to LLGs	1,136,873	510,556	45%	284,218	159,549	56%
District Unconditional Grant - Non Wage	14,000	5,741	41%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	39,062	33,087	85%	9,765	11,029	113%
<i>Development Revenues</i>	308,580	262,871	85%	169,008	120,206	71%
Conditional Grant to SFG	275,788	235,421	85%	152,237	97,527	64%
LGMSD (Former LGDP)	12,945	12,673	98%	6,847	12,673	185%
Locally Raised Revenues	500	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	19,347	14,777	76%	9,674	10,005	103%
<b>Total Revenues</b>	<b>7,530,822</b>	<b>4,513,827</b>	<b>60%</b>	<b>1,973,570</b>	<b>1,646,382</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,222,242	4,249,286	59%	1,804,811	1,534,506	85%
Wage	5,013,261	2,944,538	59%	1,253,315	1,106,307	88%
Non Wage	2,208,982	1,304,748	59%	551,496	428,199	78%
<i>Development Expenditure</i>	308,580	66,879	22%	168,758	42,352	25%
Domestic Development	308,580	66,879	22%	168,758	42,352	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,530,822</b>	<b>4,316,165</b>	<b>57%</b>	<b>1,973,569</b>	<b>1,576,858</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,671	0%			
<i>Development Balances</i>		195,992	64%			
Domestic Development		195,992	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,662</b>	<b>3%</b>			

The Local Government has approved the sector budget of 7.53 billion shillings but the cumulative funds and quarter two funds received were 4.513 billion shillings and 1.65 billion shillings comprising of 60% of the approved budget and 83% of the plan for quarter. This was attributed to the following reasons; though Transfer of District Unconditional Grant – Wage increased by 13% , District Unconditional Grant - Non Wage performance was 41% of the cumulative outturn and 0% of the plan for quarter because of reallocation to other sectors. No locally raised revenues were realized in the sector because little locally raised revenues were collected due to weak enforcement measures to enforce tax collectors. Conditional Grant to SFG realized was 97.527 million shillings contributing 64% of the approved budget because capital projects were meant to be paid in third quarter funds were received in quarter one and quarter two. More so projects which were meant to be paid in this quarter have not been paid because contractors are yet to request for payment. With the above available funds, the sector has cumulatively spent 4.316 billion shillings and 1.58 billion shillings in quarter two representing respectively 57% of the approved budget and 80% of the Plan for Quarter leaving unspent balance of 197.66 million shillings representing 3% of the approved budget for capital investment and repair of a motor cycle

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 6: Education**

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

The contractors started construction late and have not yet requested for the money

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	516	522
No. of qualified primary teachers	516	512
No. of pupils enrolled in UPE	29561	29561
No. of student drop-outs	500	1500
No. of Students passing in grade one	50	45
No. of pupils sitting PLE	2235	2560
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	15	0
<b>Function Cost (US\$ '000)</b>	<b>5,617,363</b>	<b>3,009,591</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	116	112
No. of students passing O level	50	22
No. of students sitting O level	836	0
No. of students enrolled in USE	5399	6259
<b>Function Cost (US\$ '000)</b>	<b>1,835,660</b>	<b>1,246,087</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	50	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	84	84
No. of secondary schools inspected in quarter	11	11
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>75,799</b>	<b>60,487</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,530,822</b>	<b>4,316,165</b>

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

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,727	359,989	86%	105,907	106,739	101%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	340,635	273,399	80%	85,159	71,645	84%
Multi-Sectoral Transfers to LLGs	25,440	25,329	100%	7,835	6,787	87%
District Unconditional Grant - Non Wage		12,000		0	12,000	
Transfer of District Unconditional Grant - Wage	50,652	49,260	97%	12,663	16,306	129%
<i>Development Revenues</i>	106,383	88,299	83%	52,017	34,974	67%
Roads Rehabilitation Grant	94,433	80,611	85%	46,041	33,395	73%
Multi-Sectoral Transfers to LLGs	11,950	7,688	64%	5,975	1,579	26%
<b>Total Revenues</b>	<b>524,110</b>	<b>448,288</b>	<b>86%</b>	<b>157,923</b>	<b>141,712</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,727	360,159	86%	105,907	106,910	101%
Wage	70,192	69,204	99%	17,548	23,264	133%
Non Wage	347,535	290,955	84%	88,359	83,645	95%
<i>Development Expenditure</i>	106,383	76,127	72%	52,017	45,918	88%
Domestic Development	106,383	76,127	72%	52,017	45,918	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>524,110</b>	<b>436,287</b>	<b>83%</b>	<b>157,923</b>	<b>152,828</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-171	0%			
<i>Development Balances</i>		12,172	11%			
Domestic Development		12,172	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,001</b>	<b>2%</b>			

With the approved sector budget of 524.1 million shillings, the actual cumulative funds received and the Quarter Outturn were 448.288 million shillings only and 141.712 million shillings representing 86% of the approved budget and 90% of the plan for quarter respectively because, 1) Transfer of District Unconditional Grant – Wage, Local revenue, Multi-Sectoral Transfers to LLGs under recurrent revenues , Other Transfers from Central Government, and Roads Rehabilitation Grant performed very well with an increase of 0%, 0%, 87%, 84% and 73% due to the reason that the funds released was higher than planned since most activities were planned to be implemented in the third and fourth quarter. However though most revenues performed well, several of the revenues were not realized like Multi-Sectoral Transfers to LLGs under development and Locally Raised Revenues due to little locally raised revenues collected due to weak enforcement measures to enforce tax collectors. Given the above revenues, the local Government, have spent cumulatively 436.116 million shillings and 152.66 million shillings for the quarter representing 83% of the approved budget and 97% of the plan for quarter because most of the roads were maintained than planned since the environment was favorable for the road works. This therefore leaves unspent balance of 12.17 million shillings representing 2% of the approved budget for rehabilitation of Brim road.

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

The Some funds was not spent because the grader broke down hence interference with the work schedule.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No. of Road user committees trained (PRDP)	4	1
No. of people employed in labour based works (PRDP)	20	3
No of bottle necks removed from CARs	48	9
Length in Km of Urban paved roads periodically maintained	3	0
Length in Km of Urban unpaved roads routinely maintained	17	5
Length in Km of Urban unpaved roads periodically maintained	3	0
Length in Km of District roads routinely maintained	60	54
Length in Km of District roads periodically maintained	4	2
No. of bridges maintained	4	0
Length in Km of District roads maintained.	2	2

<b>Function Cost (US\$ '000)</b>	<b>415,443</b>	<b>369,798</b>
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**Function: 0482 District Engineering Services**

<b>Function Cost (US\$ '000)</b>	<b>108,667</b>	<b>66,489</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>524,110</b>	<b>436,287</b>

Only 54 Km of District roads routinely maintained up to the end of quarter three out of the planned 60Km for the whole year, Length in Km of Urban unpaved roads routinely maintained was 5km out of 17 km planned and No Urban unpaved roads periodically maintained because the grader was working on the district roads maintenance, one Road user committees trained (PRDP) and No people employed in labor based works (PRDP) up to third quarter as planned and No bottle necks removed from CARs because the funds under Uganda Road fund was transferred late to the district general fund account and lastly the Local Government wrongly planned to periodically maintain Urban paved 3Km road since the district do not have any urban paved road.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,752	32,770	67%	12,238	10,853	89%
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	10,286	7,724	75%	2,622	2,505	96%
Transfer of District Unconditional Grant - Wage	15,466	8,546	55%	3,867	2,849	74%
<i>Development Revenues</i>	457,672	401,381	88%	231,665	162,680	70%
Conditional transfer for Rural Water	442,699	377,902	85%	216,692	156,553	72%
LGMSD (Former LGDP)	8,209	7,708	94%	8,209	0	0%
Locally Raised Revenues	490	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs	6,274	15,770	251%	6,274	6,127	98%
<b>Total Revenues</b>	<b>506,424</b>	<b>434,150</b>	<b>86%</b>	<b>243,903</b>	<b>173,533</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,752	30,265	62%	12,238	8,349	68%
Wage	23,881	13,555	57%	5,970	2,849	48%
Non Wage	24,870	16,710	67%	6,268	5,500	88%
<i>Development Expenditure</i>	457,672	133,060	29%	231,665	13,953	6%
Domestic Development	457,672	133,060	29%	231,665	13,953	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>506,424</b>	<b>163,325</b>	<b>32%</b>	<b>243,903</b>	<b>22,302</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,505	5%			
<i>Development Balances</i>		268,321	59%			
Domestic Development		268,321	59%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>270,826</b>	<b>53%</b>			

With the approved annual budget of 506.42 million shillings, the cumulative outturn is 434.15million shillings and the quarter three is 173.533 million shillings representing 86% of the approved annual budget and 71% of quarter three outturn because Locally Raised Revenues and Multi-Sectoral Transfers to LLGs under development in quarter three budget were not realized as planned because little Locally raised revenues collected due to inadequate staff to enforce tax payers. However some Work plan Revenues performed very well like Conditional transfer for Rural Water because most of the funds from this vote was planned to be spent in third and fourth quarter when contracts have been awarded out and. The cumulative expenditure was 163.33 million shillings and the quarter three expenditure was 22.3 million shillings representing 32% of the approved budget and 9% of the plan for quarter leaving unspent balance of 270.83 million shillings (53% of the approved budget) for projects under construction

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

The construction works started late due to mandatory procurement process and hence the contractors have not requested for the money

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	35
No. of water points tested for quality	60	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	11	6
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells )	98	78
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	20	10
No. Of Water User Committee members trained	120	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>506,424</b>	<b>157,112</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>6,212</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>506,424</b>	<b>163,325</b>

The department conducted 35 supervision visits, conducted 2 District Water Supply and Sanitation Coordination Meetings, tested 30 sources for water quality, 2 water and Sanitation promotional events undertaken, formed 10 water user committees and trained 60 members of them and conducted one advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, paid retentions for Chemwamat GFS, 60 private sector members, raised functionality of shallow wells to 78% and Graft flow scheme to 70%.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,358	63,968	79%	14,940	21,407	143%
Conditional Grant to District Natural Res. - Wetlands (	23,599	17,700	75%	395	5,900	1492%
Locally Raised Revenues	3,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	580	201	35%	0	0	
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	52,579	46,067	88%	13,145	15,507	118%
<i>Development Revenues</i>	8,534	0	0%	6,247	0	0%
LGMSD (Former LGDP)	1,923	0	0%	0	0	
Locally Raised Revenues	364	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,247	0	0%	6,247	0	0%
<b>Total Revenues</b>	<b>89,891</b>	<b>63,968</b>	<b>71%</b>	<b>21,187</b>	<b>21,407</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,358	52,762	65%	14,940	16,427	110%
Wage	52,579	46,067	88%	13,145	15,507	118%
Non Wage	28,779	6,694	23%	1,795	920	51%
<i>Development Expenditure</i>	8,534	0	0%	6,247	0	0%
Domestic Development	8,534	0	0%	6,247	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>89,891</b>	<b>52,762</b>	<b>59%</b>	<b>21,187</b>	<b>16,427</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,207	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,207</b>	<b>12%</b>			

The approved budget is 89.89 million shillings and the cumulative outturn and quarter two outturn are 63.97 million shillings and 21.41 million shillings contributing 71% of the approved budget and 78% of the plan for quarter two respectively, because no local revenue and was allocated to the department of weak enforcement measures to collect local revenues and also the mandatory procurement process was at award stage for some contracted sources of revenues , no transfers under District Unconditional Grant - Non Wage because the funds were reallocated to administration department to cater for repair of a vehicle and payment of salaries. The cumulative overall work plan expenditure was 52.76 (59% of the approved budget) and quarter two expenditure was 16.43 (78% of the plan for the quarter) leaving unspent balance of 11.207 (12% of the Approved budget) for tree planting which is expected to be implemented in quarter four when there is rain which creates favorable environment for planting trees..

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community women and men trained in ENR monitoring	40	0
No. of community women and men trained in ENR monitoring (PRDP)	3	0
No. of monitoring and compliance surveys undertaken	3	1
No. of environmental monitoring visits conducted (PRDP)	4	0
Area (Ha) of trees established (planted and surviving)	9	0
Number of people (Men and Women) participating in tree planting days	54	0
No. of monitoring and compliance surveys/inspections undertaken	2	1
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	0
<b>Function Cost (US\$ '000)</b>	<b>89,891</b>	<b>52,762</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>89,891</b>	<b>52,762</b>

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



**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	281,702	199,651	71%	70,426	69,806	99%
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	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	214,830	148,063	69%	53,708	54,170	101%
District Unconditional Grant - Non Wage	3,000	5,705	190%	750	0	0%
Transfer of District Unconditional Grant - Wage	26,497	21,601	82%	6,624	7,541	114%
<i>Development Revenues</i>	122,034	114,018	93%	21,758	20,565	95%
Donor Funding	102,322	94,792	93%	16,831	15,960	95%
Other Transfers from Central Government		4,663		0	0	
Multi-Sectoral Transfers to LLGs	19,712	14,563	74%	4,928	4,605	93%
<b>Total Revenues</b>	<b>403,736</b>	<b>313,669</b>	<b>78%</b>	<b>92,184</b>	<b>90,370</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,702	186,946	66%	70,426	65,314	93%
Wage	199,045	145,328	73%	49,761	53,302	107%
Non Wage	82,658	41,617	50%	20,664	12,012	58%
<i>Development Expenditure</i>	122,034	109,921	90%	21,758	16,468	76%
Domestic Development	19,712	19,226	98%	4,928	4,605	93%
Donor Development	102,322	90,695	89%	16,831	11,863	70%
<b>Total Expenditure</b>	<b>403,736</b>	<b>296,867</b>	<b>74%</b>	<b>92,184</b>	<b>81,782</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,706	5%			
<i>Development Balances</i>		4,097	3%			
Domestic Development		0	0%			
Donor Development		4,097	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,802</b>	<b>4%</b>			

With the approved sector budget of 403.74 million shillings, the cumulative outturn is 313.67 million shillings and the quarter outturn 90.37 million shillings contributing 78% of the approved budget and 98% of quarter three outturn because though most sources of revenues performed at 100% of the plan for quarter and at least 75% of the cumulative outturn, District Unconditional Grant - Non Wage increased to 114% of the plan for quarter due to reallocation of funds to cater for women's day celebrations. However no Locally Raised Revenues was allocated to the sector since little local revenues was collected due to weak enforcement measures to enforce tax collectors and also delay by the mandatory procurement process to contract out some of the sources of locally raised revenues.

Given the above revenues realized, the sector has cumulatively spent 296.87 million shillings and 81.78 million shillings contributing 74% of the approved budget and 89% of the plan for quarter because the CDD, special grant for PWDs were not dispatched to beneficiaries whose. This therefore leaves unspent balance of 16.80 million shillings representing 4% of the approved budget for PWD's groups and Women groups which were not formed at the time of preparing this report.

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

PWD's groups and Women groups which were not formed at the time of preparing this report.

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	720	1020
No. of Active Community Development Workers	24	6
No. FAL Learners Trained	520	260
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	31
No. of women councils supported	1	2
<b>Function Cost (US\$ '000)</b>	<b>403,736</b>	<b>296,867</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>403,736</b>	<b>296,867</b>

1020 critically vulnerable children were rehabilitated instead of the planned 720 due to financial support from SUNRISE/OVC project . FAL learners trained were 260 yet the planned was 520. This was due to the reduction of FAL centers from 37 to only 12 as a result of poor remuneration of FAL instructors. 1 youth council meeting was facilitated. 1 womens council supported through internal womens day celebration

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,747	39,929	49%	15,197	14,871	98%
Conditional Grant to PAF monitoring	24,257	16,998	70%	6,064	4,894	81%
Locally Raised Revenues	3,000	5,000	167%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	245	0	0%	0	0	
District Unconditional Grant - Non Wage	30,713	6,000	20%	2,000	6,000	300%
Transfer of District Unconditional Grant - Wage	22,532	11,932	53%	5,633	3,977	71%
<i>Development Revenues</i>	18,929	4,873	26%	0	0	
Donor Funding	10,656	1,918	18%	0	0	
LGMSD (Former LGDP)	7,661	2,955	39%	0	0	
Locally Raised Revenues	612	0	0%	0	0	
<b>Total Revenues</b>	<b>99,676</b>	<b>44,803</b>	<b>45%</b>	<b>15,197</b>	<b>14,871</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,747	39,929	49%	15,197	14,871	98%
Wage	22,532	11,932	53%	5,633	3,977	71%
Non Wage	58,215	27,998	48%	9,564	10,894	114%
<i>Development Expenditure</i>	18,929	1,918	10%	0	0	
Domestic Development	8,273	0	0%	0	0	
Donor Development	10,656	1,918	18%	0	0	
<b>Total Expenditure</b>	<b>99,676</b>	<b>41,847</b>	<b>42%</b>	<b>15,197</b>	<b>14,871</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,955	16%			
Domestic Development		2,955	36%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,955</b>	<b>3%</b>			

The approved annual budget is 99.68 million shillings and the cumulative outturn was 44.803 million shillings contributing 45% of the approved annual budget. In quarter three the sector planned to receive 15.20 million shillings and the quarter three outturn was 14.87 million shillings comprising of 98% of the plan for quarter. The funds realized were less than planned because about 300% of the funds from district unconditional grant non-wage realized repair the vehicle which was not given since quarter one. There was also no local revenue allocated to the department because little local revenues was collected due to weak enforcement measures and also some sources of revenues were being awarded to contractors at the time of writing this report. The wage performance is less than three quarters contributing 53% of the approved budget and 71% of the plan for quarter because this local government had planned to recruit a population officer which is currently bending for interviews. The cumulative and quarter three expenditures were 41.847 million shillings and 14.871 million shillings comprising of 42% of the approved budget and 98% of the plan for quarter respectively leaving no unspent balance under recurrent revenues and 2.96 million shillings under development revenues for purchase of furniture.

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

The contractor delayed to supply furniture

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (US\$ '000)</b>	<b>99,676</b>	<b>41,847</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>99,676</b>	<b>41,847</b>

The sector have three staff, 9 copies of Minutes of TPC meetings produced by the quarter three and 4 copy of minutes of Council meetings with relevant resolutions as planned. This contributes 75% of the planned outputs and therefore no variation from the planned

**Vote: 567** Bukwo District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,051	24,266	43%	14,513	7,833	54%
Conditional Grant to PAF monitoring	2,500	529	21%	625	0	0%
Locally Raised Revenues	5,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	11,551	610	5%	2,888	123	4%
District Unconditional Grant - Non Wage	8,000	3,372	42%	2,000	1,116	56%
Transfer of District Unconditional Grant - Wage	30,000	19,756	66%	7,500	6,595	88%
<b>Total Revenues</b>	<b>57,051</b>	<b>24,266</b>	<b>43%</b>	<b>14,513</b>	<b>7,833</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,051	24,266	43%	14,513	7,833	54%
Wage	38,639	19,756	51%	9,660	6,595	68%
Non Wage	18,412	4,510	24%	4,853	1,239	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>57,051</b>	<b>24,266</b>	<b>43%</b>	<b>14,513</b>	<b>7,833</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved annual budget is 57.05 million shillings and the cumulative outturn was 24.27 million shillings contributing 43% of the approved annual budget and 54% of the plan for the quarter (7.8 million shillings). This was because no local revenue realized and about 88% of quarter three outturn for District unconditional Grant non- wage was realized because funds from these sources were reallocated to administration department and finance department for Vehicles repair and weak enforcement measures to enforce tax payers and also no Conditional Grant to PAF monitoring was allocated to the department because of reallocation to finance department was to facilitate payment of salaries in Ministry of Finance Planning and economic development.

The Multi-Sectoral Transfers to LLGs performed at 4% of the plan for quarter because the plan to recruit Internal Auditor for Town Council is still in process. The cumulatively/quarter one expenditure was 24.27 million shillings contributing to 43% of the approved annual budget and 54% of the plan for quarter leaving no unspent balance.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	25/07/2014	27/04/2015
<b>Function Cost (UShs '000)</b>	<b>57,051</b>	<b>24,266</b>
<b>Cost of Workplan (UShs '000):</b>	<b>57,051</b>	<b>24,266</b>

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**Vote: 567** Bukwo District

**2014/15 Quarter 3**

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***Workplan 11: Internal Audit***

The department conducted one audit of secondary schools and Health Facilities and submitted Quarter two Internal Audit Report on 25th /04/2015

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**Vote: 567** Bukwo District

**2014/15 Quarter 3**

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

Non Standard Outputs:

Securing legal services from Solicitor General three times, District workplans and budgets reviewed once at district Administration office, One reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter four Progress Repo

Securing legal services from Solicitor General three times, One report produced and submitted to Ministry of Local /MOFPED, 1 Progress Report produced, 1 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once, Attending meeting organise

General Staff Salaries		33,821
Medical expenses (To employees)		1,000
Computer supplies and Information Technology (IT)		570
Printing, Stationery, Photocopying and Binding		934
Small Office Equipment		1,235
Bank Charges and other Bank related costs		154
Telecommunications		1,847
Travel inland		4,015
Fuel, Lubricants and Oils		3,675
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		2,000
Incapacity, death benefits and funeral expenses		500
Wage Rec't:	69,296	33,821
Non Wage Rec't:	6,519	15,929
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>75,814</b>	<b>49,750</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

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

Printing, Stationery, Photocopying and Binding		0
Travel inland		2,895
Wage Rec't:		
Non Wage Rec't:	3,489	2,895



**Vote: 567** Bukwo District**2014/15 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)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,489</b>	<b>2,895</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	0 (No outputs achieved)
Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)
Non Standard Outputs:	15 staff trained on basic functional skill and 8 staff on Career development	
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		300
Domestic Dev't:	6,017	0
Donor Dev't:		
<b>Total</b>	<b>6,017</b>	<b>300</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	1 supervision reports produced in Administration office.	1 supervision report produced in Administration office
Travel inland		884
Wage Rec't:		
Non Wage Rec't:	2,000	884
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>884</b>

**Output: Office Support services**

Non Standard Outputs:	Servicing /Repair of Generator doen once, Transportation of Relief Supplies done once, Holding one Disaster management Committee Meetings	Servicing and purchase of airtime for internet services done once, Transportation of Relief Supplies done once.
Welfare and Entertainment		97
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,125	97
Domestic Dev't:		

**Vote: 567** Bukwo District**2014/15 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)
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**1a. Administration**

Donor Dev't:

<b>Total</b>	<b>6,125</b>	<b>97</b>
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**Output: Records Management**

Non Standard Outputs:

Data and information managed daily

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	1,000	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

29/01/2015 (Ministry of finance, planning and economic development)

15/02/2015 (Ministry of finance, planning and economic development)

Non Standard Outputs:

Preparation of one progress reports, collection of quarter three release schedules from MoFPED and submission of acknowledgment receipts of funds received for quarter three ,one corodination trips to line ministries,one staff meetings ,staff welfare to te

Delivered cheque confirmations to kapchorwa stanbic bank 2 times ,submitted signment of duties for district educational officer as Ag CAO to MOFPED,MOLG,delivered return of unspend balance under NAADS to NAADS secretariat offices kampala, binding and pho

General Staff Salaries		0
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Printing, Stationery, Photocopying and Binding		919
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Bank Charges and other Bank related costs		205
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Travel inland		2,575
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Fuel, Lubricants and Oils		2,715
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Maintenance - Vehicles		0
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Wage Rec't:	23,479	0
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Non Wage Rec't:	3,019	6,414
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>26,498</b>	<b>6,414</b>
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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections

2400000 (All sub-counties and district headquarters)

2000000 (All sub-counties and district headquarters)

**Vote: 567** Bukwo District**2014/15 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)
<b>2. Finance</b>		
Value of Hotel Tax Collected	50000 (Suam subcounty and bukwo town council)	504000 (Suam subcounty and bukwo town council)
Value of LG service tax collection	450000 (All sub counties and District headquarters.)	35000 (All sub counties and District headquarters.)
Non Standard Outputs:	Purchase of 25 receipt books for cash office, conduct one sensitization meetings in twelve sub-counties , monthly Banking of revenue collected for three months, ensuring books of accounts are reconciled in twelve subcounties, collection of 3 monthly state	Conducted one sensitization meetings in twelve sub-counties , monthly Banking of revenue collected in kapchorwa stanbic bank for 3 months.
Printing, Stationery, Photocopying and Binding		1,729
Travel inland		2,185
Fuel, Lubricants and Oils		2,100
Wage Rec't:		
Non Wage Rec't:	4,200	6,014
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,200</b>	<b>6,014</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/01/2015 (District council hall)	30/03/2015 (District council hall)
Non Standard Outputs:	Preparation of One report based on OBT, attending exit one and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitoring and mentoring of sub-counties on preparation of accounts and ans	Preparation of One report based on OBT for third quarter
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,264	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,264</b>	<b>1,000</b>

**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**

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

Non Standard Outputs:

Facilitate 1 council meeting and produce 1 set of minutes at district headquarters. Facilitate district chairperson from home to office. Pay salaries for clerk to council and clerk assistant, office attendant and DEC

Facilitate 1 council meeting and produce 1 set of minutes at district headquarters, purchase of fuel for district chairperson from home to office for 3 months, attended cabinet retreat meeting in Kampala, attended annual review meeting of decentralization of (J

General Staff Salaries		43,137
Allowances		9,656
Special Meals and Drinks		540
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		95
Travel inland		3,166
Fuel, Lubricants and Oils		2,100
Wage Rec't:	35,138	43,137
Non Wage Rec't:	24,607	15,557
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>59,745</b>	<b>58,694</b>

**Output: LG procurement management services**

Non Standard Outputs:

Hold 1 contracts committee meetings and 1 evaluation committee meetings and 4 reports submitted to PPDA

Hold 1 contracts committee meetings and 1 evaluation committee meetings and 4 reports submitted to PPDA

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,730
Travel inland		575
Wage Rec't:		
Non Wage Rec't:	1,336	2,305
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,336</b>	<b>2,305</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Promote 25 staff, discipline 1 staff, retire 1 staff, Confirm 15 staff confirmed, release 2 staff for study and pay salary for DSC chairperson

Held 1 dsc meeting, submission of Advert to be run by daily monitor Kampala.

Allowances		1,800
General Staff Salaries		0

**Vote: 567** Bukwo District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		559
<i>Travel inland</i>		900
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	4,705	3,649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,555</b>	<b>3,649</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	5 (district headquarters)	5 (district headquarters)
No. of Land board meetings	1 (district headquarters)	1 (district headquarters)
Non Standard Outputs:	Facilitate 1 land board meeting and produce 1 report at district headquarters.	Facilitate 1 land board meeting and produce 1 report at district headquarters.
<i>Allowances</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		279
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,969</b>	<b>1,999</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (Facilitate 1 LGPAC meeting at district headquarters. Submit 1 report to Auditor generals office Mbale and Ministry of local Government.)	1 (Facilitate 1 LGPAC meeting at district headquarters. Submit 1 report to Auditor generals office Mbale and Ministry of local Government.)
No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	Facilitate 1 field verification to the sub counties and health units	Facilitate 1 field verification to the sub counties
<i>Allowances</i>		2,142
<i>Travel abroad</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,462</b>

**Vote: 567** Bukwo District**2014/15 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)
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**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	Produce 1 monitoring report at the sub counties, pay ex gratia for LCI&II, Make 1 consultative meeting with central government	Produce 1 monitoring report at the sub counties, paid ex gratia for district councillors.
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,110	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,110</b>	<b>1,500</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Facilitate 1 standing committee meeting and produce 1 set of minutes at the district headquarters.	Facilitate 1 standing committee meeting and produce 1 set of minutes at the district headquarters.
<i>Allowances</i>		3,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	3,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,050</b>	<b>3,510</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1278 (Develop 350 technologies distributed in Bukwo, Chesower, Riwo, Kaptererwo and Suam, 405 in chepkwasta, 230 in Bukwo Town Council, 293 in kamet, senendet, kortek and kabei. -Pay staff salaries)	0 (No output achieved)
Non Standard Outputs:	-Organize 1 Radio talk show through Kenyan Radio stations, 12 sub county stakeholder meetings (1 in each sub county), 1 multistakeholder innovation platform meeting set at the district level and 1 farmer institutional meetings at district level, maintenance	No output achieved
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	45,961	0

**Vote: 567** Bukwo District**2014/15 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)
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**4. Production and Marketing**

Non Wage Rec't:

Domestic Dev't: 5,027

Donor Dev't:

**Total** 50,988 **0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

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

-1 quarterly report prepared and submitted to MAAIF, retentions for slaughter slabs constructed in Suam, Riwo, and Tulel subcounties paid, procured stationery and vehicle repairs and made bank transactions.

General Staff Salaries 0

Printing, Stationery, Photocopying and Binding 1,393

Bank Charges and other Bank related costs 289

Travel inland 3,130

Fuel, Lubricants and Oils 1,120

Maintenance – Machinery, Equipment &amp; Furniture 1,000

Wage Rec't: 15,404 0

Non Wage Rec't: 2,463 6,932

Domestic Dev't:

Donor Dev't:

**Total** 17,867 **6,932****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

20 (Not planned)

0 (No output achieved)

Non Standard Outputs:

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

36 plant clinics held in Suam, Kaptererwo and Bukwo Town Council 200 litres of insecticides distributed for the control of MLND. Inspected and approved 6 agroinput stores for input storage

Travel inland 616

Fuel, Lubricants and Oils 167

Wage Rec't:

Non Wage Rec't: 1,654 783

Domestic Dev't:

Donor Dev't:

**Total** 1,654 **783****Output: Livestock Health and Marketing**

**Vote: 567** Bukwo District**2014/15 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)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	1230 (livestock slaughter undertaken in the slaughter slabs of Suam, Riwo, Tulel and Bukwo Town Council)
No of livestock by types using dips constructed	0 (Not planned)	0 (No output achieved.)
No. of livestock vaccinated	27325 (-Vaccinate 500 pets against rabbies, 575 small ruminants against PPR disease, 5,000 cattle against Foot and mouth diseases and Lumpy skin disease and 21250 poultry against New castle disease.)	0 (Did post vaccination surveillance for foot and mouth disease in all the subcounties)
Non Standard Outputs:		No output achieved.
Medical and Agricultural supplies		405
Travel inland		334
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:	1,250	1,114
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,114</b>

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

Non Standard Outputs:	One DHMT meetings, 1 cold chain maintenance and vaccine delivery, 1 DHT meetings conducted, 1 environmental health meeting held, submission of Departmental Progress reports to Ministry of Health done	One DHMT meetings, 1 DHT meetings conducted, 1 environmental health meeting held, submission of Departmental Progress reports to Ministry of Health done
General Staff Salaries		357,470
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		5,000
Hire of Venue (chairs, projector, etc)		5,000
Welfare and Entertainment		595
Printing, Stationery, Photocopying and Binding		12,624
Small Office Equipment		0
Bank Charges and other Bank related costs		510
Telecommunications		0
Travel inland		119,569



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

Fuel, Lubricants and Oils		0
Maintenance - Vehicles		5,000
Wage Rec't:	436,378	357,470
Non Wage Rec't:	5,153	8,779
Domestic Dev't:		
Donor Dev't:	130,147	139,519
<b>Total</b>	<b>571,678</b>	<b>505,768</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	9125 (Bukwo General Hospital)	7560 (7560 Outpatients visited Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	120 (Bukwo General Hospital)	86 (86 Deliveries were conducted in the Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (Bukwo General Hospital)	413 (413 Inpatients visited Bukwo General Hospital)
%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	45 (45% of the approved posts filled with qualified staff)
Non Standard Outputs:	Bukwo General Hospital	Hospital cleaned, Stationary procured, all staff sensitized on key topics (continuous professional development), Orders for medicines and supplies delivered to NMS- Entebbe, vehicle serviced, HCT outreaches conducted,

Conditional transfers for District Hospitals 27,375

Wage Rec't:		0
Non Wage Rec't:	27,375	27,375
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>27,375</b>	<b>27,375</b>

**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	300 (Bukwo Health Centre IV)	395 (395 Inpatients visited Bukwo HCIV)
Number of outpatients that visited the NGO hospital facility	3000 (Bukwo Health Centre IV)	1978 (1978 Outpatients visited Bukwo HCIV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (Bukwo Health Centre IV)	56 (56 Deliveries conducted in Bukwo HCIV)
Non Standard Outputs:	4 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured, Health Centre cleaned, sensitization of staff on key topics done	4 outreaches conducted, 4 HCT to all the Bukwo Wards and 2 sensitisation activities

Conditional transfers for PHC- Non wage 1,880

**Vote: 567** Bukwo District**2014/15 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)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,880</b>	<b>1,880</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	65 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam H)	55 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	100 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	176 (176 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
Number of inpatients that visited the Govt. health facilities.	190 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	229 (299 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
Number of outpatients that visited the Govt. health facilities.	18750 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	26712 (26712 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)
No. of trained health related training sessions held.	15 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, and Aralam HCII)	15 (15 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, and Aralam HCII)
Number of trained health workers in health centers	44 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	40 (40 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (369 Villages)	70 (70 VHTs in 369 Villages)
No. of children immunized with Pentavalent vaccine	1000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	1532 (1532 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)
Non Standard Outputs:	PHC funds transferred to all the health units once	PHC funds transferred to all the health units once
<i>Transfers to other govt. units</i>		14,250
<i>Wage Rec't:</i>		0

**Vote: 567** Bukwo District**2014/15 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)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	14,250	14,250
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,250</b>	<b>14,250</b>

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

No of maternity wards constructed	2 (Completion of Chepkwasta HCII in Chepkwasta Sub county and construction of Kapkoloswo HCIII in Kaptererwo sub county)	1 (Completion of Chepkwasta HCII Maternity Ward in Chepkwasta Sub county)
No of maternity wards rehabilitated	0 (not planned)	0 (Not planned)
Non Standard Outputs:	Inspection and monitoring construction of Kapkoloswo HCIII and Chepkwasta HCII	Inspection and monitoring construction of Kapkoloswo HCIII and Chepkwasta HCII
<i>Non Residential buildings (Depreciation)</i>		58,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	58,209
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,000</b>	<b>58,209</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (not planned)	0 (Not Planned)
No of OPD and other wards constructed	1 (Construction of Standard OPD Block in Chesimat HCII(Phase I))	0 (No outputs achieved)
Non Standard Outputs:	Inspection and Monitoring of construction works at Chesimat HC II.	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	86,996	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>86,996</b>	<b>0</b>

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

No. of qualified primary teachers	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo	512 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in
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# Vote: 567 Bukwo District

# 2014/15 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)
<b>6. Education</b>		
	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.)	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 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.)	512 (Paid 3 times 29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 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 submit PRDP and SFG work plan Reports. 2 trips submit URA Cheques and Bank Statements to and fro Mbale and Kapchorwa respectively 1 sector work plan and 1 quarterly pro	3 trips made to Ministry of education and Sports to submit q1 SFG and PRDP reports, q2 SFG/PRDP reports and OBT report to Ministry of Education and sports 5 trips made to mbale and Kapchorwa to collect bank statements and submit URA cheques to and from M
General Staff Salaries		845,429
Printing, Stationery, Photocopying and Binding		754
Bank Charges and other Bank related costs		0
Travel inland		4,020
Wage Rec't:	973,474	845,429
Non Wage Rec't:		
Domestic Dev't:	3,501	4,774
Donor Dev't:		
<b>Total</b>	<b>976,975</b>	<b>850,203</b>

**Vote: 567** Bukwo District**2014/15 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)
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

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 Kapsiwo p/s and 1 in Brim p/s)	45 (3 in Bukwo p/s, 1 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, 1 in Cheboi p/s, 1 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiwo p/s and 1 in Brim p/s)
No. of student drop-outs	500 (36 in Bukwo s/c, 41 in suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	500 (36 in Bukwo s/c, 41 in suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)
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)	2560 (250 in Bukwo s/c, 196 in Bukwo T/c, 250 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.)
Non Standard Outputs:	Not planned	No output achieved
<i>LG Conditional grants</i>		66,073
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,504	66,073
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>69,504</b>	<b>66,073</b>

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

Non Standard Outputs:	Procure 2 motor cycle for inspection of schools	Submitted quotations to interested firms in Kampala
<i>Transport equipment</i>		855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	855
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>855</b>

**Output: Office and IT Equipment (including Software)**

**Vote: 567** Bukwo District**2014/15 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)
<b>6. Education</b>		
Non Standard Outputs:	Procure one Lap Top Computer for processing SFG/PRDP Reports	No output achieved
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,848	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,848</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s (Do halfway of theworks)	Supplied and installated lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s (Do halfway of theworks)
<i>Other Fixed Assets (Depreciation)</i>		7,800
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	9,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>9,000</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s up to beam level)	0 (Classrooms in Aryowet and Ndilai Primary schools are at window level)
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s plaster level)	3 (2 classrooms and office at Chebinyiny p/s completed but payments not effected)
Non Standard Outputs:	Not Planned	Paid Retentions for Renovation of a 2 classrooms aat Chepkuto p/s
<i>Non Residential buildings (Depreciation)</i>		5,310
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,872	5,310
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,872</b>	<b>5,310</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No output achieved)

**Vote: 567** Bukwo District**2014/15 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)
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**6. Education**

No. of classrooms constructed in UPE	2 (2 classrooms at Muimet primary school up to beam level)	0 (2 classrooms at Muimet primary school being painted)
Non Standard Outputs:	Not planned	No output achieved
<i>Non Residential buildings (Depreciation)</i>		197
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,511	197
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,511</b>	<b>197</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (NoOutput achieved)
No. of latrine stances constructed	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s up to roofing)	0 (Work at swalling leve level)
Non Standard Outputs:	Not planned	Paid retentions for construction of a 5 stance VIP latrine at Kabokwo PS
<i>Non Residential buildings (Depreciation)</i>		8,500
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,414
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,166	9,914
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,166</b>	<b>9,914</b>

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

No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border colle)	22 (10 students in Amanang SS, 5 in Chesower SS, 2 in Kabei SS, 2 in St Josephs Girls, and 3 in Border colle)
No. of students sitting O level	0 (Not planned)	0 (No output achieved)
No. of teaching and non teaching staff paid	110 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)	111 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)
Non Standard Outputs:	Not planned	No output achieved
<i>General Staff Salaries</i>		249,849
<i>Wage Rec't:</i>	270,076	249,849
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 567** Bukwo District**2014/15 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)
<b>6. Education</b>		
<i>Total</i>	<b>270,076</b>	<b>249,849</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon HS, 52 in St Martin-senendet s/c, 600 in Chesower SS, 326 in Tulel SS 300 in Border Coll , 300 in Peace HS kapkoros , 500 in St Joseph Girls and 50 in Kortek Girls School)	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)
Non Standard Outputs:	Not planned	No output achieved
<i>Transfers to other govt. units</i>		188,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	189,090	188,960
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>189,090</b>	<b>188,960</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	payment of salary thrice to 4 staff at District Education Office  1 co-ordination trip to kampala, mbale and kapchorwa  Provide staff welfare (Break tea) to 10 staff at District HQRs	paid salaries thrice for 5staff at District education Office 3 coordination trips to Kampala to process salaries, collect 2014 PLE results and submit UNEB entry forms for 2014 Repaired motor vehicle
<i>General Staff Salaries</i>		11,029
<i>Special Meals and Drinks</i>		470
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,335
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>	9,765	11,029
<i>Non Wage Rec't:</i>	1,000	7,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,765</b>	<b>18,834</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo technical Institute)



**Vote: 567** Bukwo District**2014/15 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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)
No. of primary schools inspected in quarter	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)
No. of inspection reports provided to Council	1 (District HQRs)	3 (District HQRs)
Non Standard Outputs:	Not planned	No output achieved
<i>Travel inland</i>		5,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,184	5,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,184</b>	<b>5,373</b>

**Output: Sports Development services**

Non Standard Outputs:	Conduct 1 National Sports Event - National Primary Athletics Championship.	Paid balances for Bukwo Road Race conducted at Amanang playgrounds
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>440</b>

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

Non Standard Outputs:	1 Progress reports to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader, 2 tipper trucks, 1 pickup and two motorcycles for works	Submitted Progrees to uganda Road fund office kampala, Road Equipment(1 motorgrader, 2 tipper trucks, 1 pickup and two motorcycles for works
<i>Printing, Stationery, Photocopying and Binding</i>		990
<i>Bank Charges and other Bank related costs</i>		704

**Vote: 567** Bukwo District**2014/15 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)
<b>7a. Roads and Engineering</b>		
Travel inland		1,275
Fuel, Lubricants and Oils		245
General Staff Salaries		16,477
Wage Rec't:	12,663	16,477
Non Wage Rec't:	250	3,215
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,913</b>	<b>19,691</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	1 (one quarterly reports ,assorted stationary procured)	1 (One quarterly report submitted,assorted stationary procured)
No. of people employed in labour based works	5 (Kortek,Kabei and Riwo S/C)	3 (One in Kortek,Kabei and Riwo sub counties)
Non Standard Outputs:	Not planned	
Travel inland		1,275
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,175	1,275
Donor Dev't:		
<b>Total</b>	<b>1,175</b>	<b>1,275</b>

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

No of bottle necks removed from CARs	14 (Routine road maintenance 0f community access roads;Chepterere-Brim-Kululu 9.5km,in Riwo sub-county,Makutano-Kajiji 3.0km in Kabei subcounty ,Kajiji-Kapkoros 2.9km in Kortek sub-county,)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	No output achieved
LG Unconditional grants		0
Wage Rec't:		0
Non Wage Rec't:	6,736	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>6,736</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	5 (, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km)	5 (Maintained Nuyo 1.7km,chepterere upper 2.2km,kamondo road 1.5km)
Length in Km of Urban unpaved roads periodically maintained	2 (Periodic maintenance kapsukwar rd 1.5 chepterere road 0.4km)	0 (No output achived)
Non Standard Outputs:	No activity planned	No output planned

**Vote: 567** Bukwo District**2014/15 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)
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**7a. Roads and Engineering**

Conditional transfers for Road Maintenance 17,753

Wage Rec't:		0
Non Wage Rec't:	17,167	17,753
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,167</b>	<b>17,753</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	2 (Tartar Bridge to be maintained; along Kapkoloswo-Tartar-Rwanda road in Kaptererwo S/C)	0 (No output achieved)
Length in Km of District roads periodically maintained	4 (Periodic maintenance of kapsukwar-kululu-matimbei 4.0km at bukwo/senendet/suam s/cs and 0.5km of -administration-kamukamba)	0 (No output achieved)
Length in Km of District roads routinely maintained	27 (Routine road maintenance of 54 km of District feeder roads; Bukwo-sosyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 0.45km, Tulel-Kamokoyon 1.5km and Tartar -senendet 0.5km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 1.25km kambi-kapkoros 1.1km)	8 (maintained, Kabokwo-Kamokoyon 0.45km, Tulel-Kamokoyon 1.5km and Tartar -senendet 0.5km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 1.25km kambi-kapkoros 2.2km)
Non Standard Outputs:	one Monitoring and inspection report prepared	One Monitoring and inspection report prepared

Conditional transfers for Road Maintenance 39,352

Wage Rec't:		0
Non Wage Rec't:	34,089	39,352
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,089</b>	<b>39,352</b>

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0 (No activity planned)	0 (No output achieved)
Lengths in km of community access roads maintained	0 (No activity planned)	0 (No output achieved)
Length in Km of District roads maintained.	1 (rehabilitation of one (1) km length of road from kululu to rwanda at senendet subcounty)	1 (rehabilitation of one (1) km length of road from kululu to rwanda at senendet subcounty)
Non Standard Outputs:	No activity planned	

Conditional transfers to Road Maintenance 0

Conditional transfers to feeder roads maintenance workshops 43,064

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,866	43,064

**Vote: 567** Bukwo District**2014/15 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)
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**7a. Roads and Engineering**

Donor Dev't:		0
<b>Total</b>	<b>44,866</b>	<b>43,064</b>

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

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	Repaired f One Grater, Two trucks,one vehicle and one motor cycles repaired in the qaurter
Maintenance – Machinery, Equipment & Furniture		23,326
Wage Rec't:		
Non Wage Rec't:	27,167	23,326
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,167</b>	<b>23,326</b>

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

Non Standard Outputs:	3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office, Laptop purchased.	3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office, Laptop purchased.
Travel inland		2,607
Fuel, Lubricants and Oils		1,100
General Staff Salaries		2,849
Computer supplies and Information Technology (IT)		3,150
Special Meals and Drinks		1,164
Printing, Stationery, Photocopying and Binding		1,080
Small Office Equipment		0
Bank Charges and other Bank related costs		110
Wage Rec't:	3,867	2,849
Non Wage Rec't:	300	110
Domestic Dev't:	7,001	9,101
Donor Dev't:		
<b>Total</b>	<b>11,168</b>	<b>12,060</b>

**Vote: 567** Bukwo District**2014/15 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)
<b>7b. Water</b>		
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	15 (Water quality testing of 5 water sources in each of the 11 sub counties of Riwo, Kamet, tulel)	15 (Water quality testing of 5 water sources in each of the 11 sub counties of Riwo, Kamet, tulel)
No. of supervision visits during and after construction	30 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties. and Shallow wells in lower zones of Bukwo, kaptererwo and Riwo sub counties)	30 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties. and Shallow wells in lower zones of Bukwo, kaptererwo and Riwo sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply and Sanitation coordination meeting held in the District water office.)	1 (1 District Water Supply and Sanitation coordination meeting held in the District water office.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No out put planned)
No. of sources tested for water quality	2 (2 Water quality testing held in Kabei, Chesower, Kapserot gravity flow scheme Kabei, chesower and Riwo subcounties.)	2 (2 Water quality testing held in Kabei, Chesower, Kapserot gravity flow scheme Kabei, chesower and Riwo subcounties.)
Non Standard Outputs:	1 District Water Supply and Sanitation coordination meetings held in the District water office.	1 District Water Supply and Sanitation coordination meetings held in the District water office
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,768	251
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,768</b>	<b>251</b>

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

No. of public sanitation sites rehabilitated	0 (No out put planned)	0 (No output planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No out put planned)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No out put planned)	0 (No output planned)
No. of water points rehabilitated	0 (No output planned)	0 (No output planned)
% of rural water point sources functional (Shallow Wells )	0 (No out put planned)	0 (No output planned)
Non Standard Outputs:	No out put planned	No output planned
<i>Special Meals and Drinks</i>		0

**Vote: 567** Bukwo District**2014/15 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)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,601
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		4,601
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>4,601</b>

**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 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)	0 (No output planned)
No. Of Water User Committee members trained	30 (Water committee members trained)	30 (Water committee members trained)
No. of water and Sanitation promotional events undertaken	1 (5 User committees formed, 30 User committee members trained, One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)	1 (User committees formed, User committee members trained, One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)
No. of water user committees formed.	5 (Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, Bukwo Sub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)	5 (Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, Bukwo Sub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)
Non Standard Outputs:	Post construction support undertaken.	Post construction support undertaken
<i>Special Meals and Drinks</i>		812
<i>Printing, Stationery, Photocopying and Binding</i>		604
<i>Travel inland</i>		2,901
<i>Fuel, Lubricants and Oils</i>		1,073
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,390</b>

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

**Vote: 567** Bukwo District**2014/15 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)
<b>7b. Water</b>		
Non Standard Outputs:	1 Vehicle and 2 Motorcycles Repaired, serviced in the District Water Office.	
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,470	0
Donor Dev't:		0
<b>Total</b>	<b>2,470</b>	<b>0</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in kortek and extension of Bukwo in Bukwo sub counties. Retention payments undertaken for Upgrading Bukwo gfs, Chemwamat and Tasakya gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.)	0 (No output achieved.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Chepsoikei -rorok,Chesower-Kapteka ,kapkoros chemwabit gfs constructed , Brim-kapchemogen,Kabei-Katinga proposed gfs designed.)	0 (No output achieved.)
Non Standard Outputs:	Post construction support to user committees undertaken. Establishment of water user committees done.	
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	141,152	0
Donor Dev't:		0
<b>Total</b>	<b>141,152</b>	<b>0</b>

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

Non Standard Outputs:	Staff paid salary, quarterly sectoral meetings held, quarterly progressive reports prepared,office equipment procured.	Staff salaries paid
General Staff Salaries		15,507

**Vote: 567** Bukwo District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	13,145	15,507
<i>Non Wage Rec't:</i>	1,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,295</b>	<b>15,507</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 (Not planned)	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and1 in Senendet sub county)
Non Standard Outputs:		
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		920
<i>Domestic Dev't:</i>		



**Vote: 567** Bukwo District**2014/15 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)
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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>0</b>	<b>920</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	4staff paid salaries, NRM day celebrated, Preperation and Submission of reports to Ministry of Gender	4staff paid salaries,
General Staff Salaries		7,541
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	6,624	7,541
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,624</b>	<b>7,541</b>

**Output: Probation and Welfare Support**

No. of children settled	180 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesower)	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)
Non Standard Outputs:	not planned	
Hire of Venue (chairs, projector, etc)		0

**Vote: 567** Bukwo District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		340
<i>Travel inland</i>		5,973
<i>Fuel, Lubricants and Oils</i>		3,948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,831	10,411
<b>Total</b>	<b>16,831</b>	<b>10,411</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	6 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c.)	0 (No outputs achieved)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	504	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>504</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	130 (14 Suam S/C, 12 Kaptererewo S/C, 11 Senendet S/C, 13 Chepkwasta S/C, 10 Bukwo S/C, 9 Bukwo T/C, 9 Riwo S/C, 12 Kabei S/C, 13 Kortek S/C, 9 Kamet S/C, 9 Tulel S/C, 11 Chesower S/C)	130 (14 Suam S/C, 12 Kaptererewo S/C, 11 Senendet S/C, 13 Chepkwasta S/C, 10 Bukwo S/C, 9 Bukwo T/C, 9 Riwo S/C, 12 Kabei S/C, 13 Kortek S/C, 9 Kamet S/C, 9 Tulel S/C, 11 Chesower S/C)
Non Standard Outputs:	not planned	
<i>Printing, Stationery, Photocopying and Binding</i>		1,123
<i>Travel inland</i>		282
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,989</b>	<b>1,625</b>
<b>Output: Children and Youth Services</b>		

**Vote: 567** Bukwo District**2014/15 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)
<b>9. Community Based Services</b>		
No. of children cases ( Juveniles) handled and settled	0 (not planned)	0 (No output achieved)
Non Standard Outputs:	not planned	30 Training of District level stake holders
<i>Travel inland</i>		952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		952
<b>Total</b>	<b>0</b>	<b>952</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters))	0 (No output achieved)
Non Standard Outputs:	not planned	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>726</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (one in each of the sub counties Riwo, Kabei and Kortek.)	1 (One group supported in suam sub county.)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		1,314
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	1,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,150</b>	<b>1,314</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	Not planned	1 FGM Police surveillance
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 567** Bukwo District**2014/15 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)
<b>9. Community Based Services</b>		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		500
<b>Total</b>	<b>0</b>	<b>500</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (1 Women executive meetings , 1 mobilization meetings , 1 womens day celebrationoraisi Ward in Totasis ward)	0 (No output achieved)
Non Standard Outputs:	not planned	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	726	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>726</b>	<b>0</b>

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

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services, Servicing of the vehicle and provision of transport refund to staff submission Cheques and confirmations t	Provision of breakfast, provision of breakfast and lunch to staff, management of internet services, Servicing of the vehicle, submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic ban
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,000
Subscriptions		290
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,290
Domestic Dev't:	0	

**Vote: 567** Bukwo District**2014/15 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)
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**10. Planning**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>1,290</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (District planning unit)	3 (District planning unit)
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)
Non Standard Outputs:	3 sets progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared, 1 quarterly work plans	
<i>General Staff Salaries</i>		3,977
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,304
<i>Maintenance - Civil</i>		6,000
<i>Wage Rec't:</i>	5,633	3,977
<i>Non Wage Rec't:</i>	2,564	7,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,197</b>	<b>11,281</b>

**Output: Development Planning**

Non Standard Outputs:	Evaluation of the five year development plan for 2010/11-2014/15	Evaluation of the five year development plan for 2010/11-2014/15 done
<i>Special Meals and Drinks</i>		900
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>900</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	conducted one Monitoring of projects and one monitoring of sector plans done
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,400

**Vote: 567** Bukwo District**2014/15 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)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,400</b>

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

Non Standard Outputs:	1 Quaterly reports prepared, Management of bank account done.	1 Quaterly reports prepared	
<i>General Staff Salaries</i>			6,595
<i>Printing, Stationery, Photocopying and Binding</i>			336
<i>Wage Rec't:</i>	7,500		6,595
<i>Non Wage Rec't:</i>	225		336
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>7,725</b>		<b>6,931</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Audit of Primary schools in all sub counties)	1 ( Sub county audits in all sub counties)	
Date of submitting Quaterly Internal Audit Reports	21/04/2015 (One Audit report submitted to the office of the district chairperson)	27/04/2015 (One Audit report submitted to the office of the district chairperson)	
Non Standard Outputs:	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Tasakya GFS, Muimet primary school, Kapkoros P/s, Kaptolomogon P/s, Chesimat HCII, Kapkoloswo HCII, Chepkukui P/s and senendet P/S.	
<i>Travel inland</i>			576
<i>Fuel, Lubricants and Oils</i>			204
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,900		780
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>3,900</b>		<b>780</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 567** Bukwo District**2014/15 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)
<i>Wage Rec't:</i>	1,934,252	1,593,680
<i>Non Wage Rec't:</i>	500,293	500,293
<i>Domestic Dev't:</i>	146,551	146,551
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,391,906</b>	<b>2,391,906</b>

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

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once. Contribution to mass Graduation of Bukwo University students done once, Purchase of small office equipments and cleaning materials	Reviewed district workplans and budgets once at district Administration office, Annual Work plan and Quarter four Progress Reports produced and submitted to DEC and council, 1 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once,	0	No challenge faced
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**Expenditure**

211101 General Staff Salaries	277,182	97,850	35.3%
213001 Medical expenses (To employees)	0	1,000	N/A
221008 Computer supplies and Information Technology (IT)	1,000	570	57.0%
221011 Printing, Stationery, Photocopying and Binding	0	934	N/A
221012 Small Office Equipment	383	2,035	531.4%
221014 Bank Charges and other Bank related costs	1,200	1,173	97.7%
222001 Telecommunications	3,000	4,147	138.2%
227001 Travel inland	9,492	23,972	252.6%
227004 Fuel, Lubricants and Oils	1,000	4,726	472.6%
228002 Maintenance - Vehicles	9,000	2,252	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,505	250.5%
273102 Incapacity, death benefits and funeral expenses	0	500	N/A



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

Wage Rec't:	277,182	Wage Rec't:	97,850	Wage Rec't:	35.3%
Non Wage Rec't:	26,075	Non Wage Rec't:	43,815	Non Wage Rec't:	168.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>303,257</b>	<b>Total</b>	<b>141,664</b>	<b>Total</b>	<b>46.7%</b>

**Output: Human Resource Management**

0 No challenge faced

Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times.	Monthly pay slips and payrolls given to all staff on payroll for 9 month, Staff appraisal monitored twice, Payroll and salary preparation done
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	6,295	3,000	47.7%
227001 Travel inland	7,660	9,465	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,955	12,465	89.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,955</b>	<b>Total 12,465</b>	<b>Total 89.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)	#Error	Limited funds to facilitate staff trainings on basic functional skills and career development
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**

221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221014 Bank Charges and other Bank related costs	0	99	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		300	0.0%
Domestic Dev't:	24,069	99	0.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,069</b>	<b>Total 399</b>	<b>Total 1.7%</b>

**Output: Supervision of Sub County programme implementation**

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

% age of LG establish posts filled	0 (Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
Non Standard Outputs:	4 supervision reports produced in Administration office.	2 supervision report produced in Administration office		

*Expenditure*

227001 Travel inland	5,000	3,302	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,302	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>3,302</b>	<b>41.3%</b>

**Output: Office Support services**

Non Standard Outputs:	Quarterly Transportation of Relief Supplies, Holding quarterly Disaster management Committee Meetings, Holding end of 2014 year staff party, contribution to ULGA Membership, Quarterly servicing and purchase of airtime for internet services, Payment to Eastern Patriotic on Construction of Generator House, Quarterly Servicing /Repair of Generator, Procurement of Uniforms for askaries	Servicing and purchase of airtime for internet services done twice, Transportation of Relief Supplies done twice.	0	No challenge faced
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*Expenditure*

221009 Welfare and Entertainment	3,000	97	3.2%
227001 Travel inland	6,900	300	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,500	397	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,500</b>	<b>397</b>	<b>1.6%</b>

**Output: Records Management**

Non Standard Outputs:	Data/information managed	Data and information managed daily	0	No challenge faced
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*Expenditure*

227001 Travel inland	2,000	480	24.0%
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**Vote: 567** Bukwo District**2014/15 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
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	12.0%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>12.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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)	15/02/2015 (Ministry of finance, planning and economic development)	#Error	No challenge faced.
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**Vote: 567** Bukwo District**2014/15 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
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**2. Finance**

## Non Standard Outputs:

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

Preparation of one progress reports, collection of quarter three release schedules from MoFPED and submission of acknowledgment receipts of funds received for quarter three ,one coordination trips to line ministries, one staff meetings ,staff welfare to ten

*Expenditure*

211101 General Staff Salaries	<b>93,915</b>	47,666	50.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,168	216.8%
221014 Bank Charges and other Bank related costs	<b>580</b>	810	139.6%
227001 Travel inland	<b>1,980</b>	7,084	357.8%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	6,690	185.8%
228002 Maintenance - Vehicles	<b>3,000</b>	747	24.9%
Wage Rec't:	<b>93,915</b>	Wage Rec't: 47,666	Wage Rec't: 50.8%
Non Wage Rec't:	<b>12,076</b>	Non Wage Rec't: 17,499	Non Wage Rec't: 144.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>105,991</b>	<b>Total 65,165</b>	<b>Total 61.5%</b>

**Vote: 567** Bukwo District**2014/15 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
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**2. Finance****Output: Revenue Management and Collection Services**

Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	12500000 (All sub counties and District headquarters.)	69.44	Long distance banking over 80km away from the district
Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	5000000 (All sub-counties and district headquarters)	5.21	
Value of Hotel Tax Collected	2000000 (Suam subcounty and bukwo town council)	1504000 (Suam subcounty and bukwo town council)	75.20	
Non Standard Outputs:	Purchase of 100 receipt books for cash office,conduct four sensitization meetings in twelve sub-counties ,Banking of revenue collected for twelve months,ensuring books of accounts are reconciled in twelve subcounties,collection of 12 monthly statements from stanbic Bank kapchorwa,monitering of twelve sub-counties on revenue collection and revenue returns,preparation of one revenue enhancement plan.	Purchase of 25 receipt books for cash office,conduct one sensitization meetings in twelve sub-counties , monthlyBanking of revenue collected for three months,ensuring books of accounts are reconciled in twelve subcounties,collection of 3 monthly state		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,700	6,185	80.3%
227001 Travel inland	5,400	3,253	60.2%
227004 Fuel, Lubricants and Oils	2,800	3,228	115.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,800	12,666	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,800</b>	<b>12,666</b>	<b>75.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	22/09/2014 (District council hall)	30/03/2015 (District council hall)	#Error	No challenge faceed.
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**Vote: 567** Bukwo District**2014/15 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
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**2. Finance**

Non Standard Outputs:	Preparation of four reports based on OBT, preparation of one set of final accounts and fourteen copies, attending four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitoring and mentoring of twelve sub-counties on preparation of accounts and answering audit queries.	preparation of one set 14 copies of final accounts at district head quarters, Submission of three copies of final accounts to Auditor generals office mbale, submission of books of accounts and accounts to external auditors in mbale Auditor generals o
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,300	1,425	62.0%
227001 Travel inland	7,360	6,596	89.6%
227004 Fuel, Lubricants and Oils	3,395	2,100	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,055	10,121	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,055</b>	<b>10,121</b>	<b>77.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenge faced.

Non Standard Outputs:	Facilitate 6 council meetings and produce 6 sets of minutes at district headquarters, facilitate the district chairperson from home to office, pay salaries for clerk to council, clerk assistant, office attendant and DEC, pay LCII & I ex gratia	Facilitate 3 council meetings and produce 3 sets of minutes at district headquarters, fuel for district chairperson from to office. Pay salaries for clerk to council and clerk assistant, office attendant and DEC.
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*Expenditure*

211101 General Staff Salaries	140,551	120,367	85.6%
211103 Allowances	45,410	28,411	62.6%

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

221010 Special Meals and Drinks	1,140	540	47.4%	
221011 Printing, Stationery, Photocopying and Binding	1,640	493	30.1%	
221014 Bank Charges and other Bank related costs	600	281	46.9%	
227001 Travel inland	23,000	8,964	39.0%	
227004 Fuel, Lubricants and Oils	13,000	5,600	43.1%	
Wage Rec't:	140,551	Wage Rec't: 120,367	Wage Rec't: 85.6%	
Non Wage Rec't:	100,127	Non Wage Rec't: 44,289	Non Wage Rec't: 44.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>240,678</b>	<b>Total 164,656</b>	<b>Total 68.4%</b>	

**Output: LG procurement management services**

0 No challenge faced.

Non Standard Outputs:	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA	Hold 3 contracts committee meetings and 3 evaluation committee meetings and 4 reports submitted to PPDA
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,500	723	48.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	5,336	355.7%	
227001 Travel inland	2,343	5,930	253.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,343	Non Wage Rec't: 11,989	Non Wage Rec't: 224.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,343</b>	<b>Total 11,989</b>	<b>Total 224.4%</b>	

**Output: LG staff recruitment services**

0 No challenge faced

Non Standard Outputs:	, 30 staff recruited 40 staff promoted, 10 disciplined, 4 staff retired and 50 staff confirmed and 10 released for study.	Delivered minute extract to public service kampala, attended meeting on scheme of service for nursing and midwifery in MOH, facilitated secretary to MOP kampala on clarification of the recruitment of naads extension agric extension..stationary printing and typ
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*Expenditure*

211103 Allowances	9,000	6,550	72.8%	
211101 General Staff Salaries	23,400	9,000	38.5%	
221010 Special Meals and Drinks	1,560	1,112	71.3%	

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

221011 Printing, Stationery, Photocopying and Binding	1,800	639	35.5%	
227001 Travel inland	2,860	5,200	181.8%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	18,821	Non Wage Rec't: 13,501	Non Wage Rec't: 71.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>42,221</b>	<b>Total 22,501</b>	<b>Total 53.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land board offices)	3 (district headquarters)	75.00	No challenge faced.
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications approved)	5 (district headquarters)	5.00	
Non Standard Outputs:	4 Land board meetings at district headquarters.	Facilitate 3 land board meeting and produce 13 report at district headquarters.		

*Expenditure*

211103 Allowances	3,280	3,980	121.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	279	27.9%	
227001 Travel inland	3,594	1,305	36.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,874	Non Wage Rec't: 5,564	Non Wage Rec't: 70.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,874</b>	<b>Total 5,564</b>	<b>Total 70.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District council Hall)	3 (District headquarters)	75.00	No challenge faced.
No. of Auditor Generals queries reviewed per LG	4 (Facilitate 4 LGPAC meetings at district headquarters. Submit reports to Auditor generals office and ministry of local Government.)	3 (Facilitate 2 LGPAC meetings at district headquarters. Submit 2 reports to Auditor generals office and ministry of local.)	75.00	
Non Standard Outputs:	Facilitate 4 field verifications	Facilitate 1 field verification to the sub counties		

*Expenditure*

211103 Allowances	9,000	8,674	96.4%	
227002 Travel abroad	3,504	2,250	64.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,904	Non Wage Rec't: 10,924	Non Wage Rec't: 73.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,904</b>	<b>Total 10,924</b>	<b>Total 73.3%</b>	



**Vote: 567** Bukwo District**2014/15 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
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**3. Statutory Bodies****Output: LG Political and executive oversight**

			0	No challenge faced.
Non Standard Outputs:	Produce 4 quarterly monitoring reports from sub counties, pay ex gratia for LCI&II, 4 Consultative meetings with central Mministries.	Produce 1 monitoring report at the sub counties,,paid ex gratia for district councillors.		

*Expenditure*

227001 Travel inland	4,800	1,500	31.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	100,440	1,500	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,440</b>	<b>1,500</b>	<b>1.5%</b>

**Output: Standing Committees Services**

			0	No challenge faced.
Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	Held 3 standing committee meetings at district headquarters facilitated.		

*Expenditure*

211103 Allowances	16,200	5,550	34.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	16,200	5,550	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,200</b>	<b>5,550</b>	<b>34.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of technologies distributed by farmer type	1565 (1400 in Bukwo Chesower, Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortek and kabei)	0 (No output achieved)	.00	None release of funds o implement he acctity
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**Vote: 567** Bukwo District**2014/15 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
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**4. Production and Marketing**

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

No output achieved

*Expenditure*

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

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

Non Standard Outputs:	1 Work plans for 2014/16, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, staffs appraised once a year and pay staff salaries.	3reports prepared, specifications for slabs prepared and approved, 3staffmeetings held, bank statemenats for 9 months collected and all eligible payments made.	0	limited funding could not allow data collection and analysis.
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*Expenditure*

211101 General Staff Salaries	61,616	10,980	17.8%
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**Vote: 567** Bukwo District**2014/15 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
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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	1,416	1,633	115.3%	
221014 Bank Charges and other Bank related costs	0	618	N/A	
227001 Travel inland	4,242	7,285	171.7%	
227004 Fuel, Lubricants and Oils	0	1,120	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	4,194	4,726	112.7%	
Wage Rec't:	61,616	Wage Rec't: 10,980	Wage Rec't: 17.8%	
Non Wage Rec't:	9,852	Non Wage Rec't: 15,382	Non Wage Rec't: 156.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>71,468</b>	<b>Total 26,361</b>	<b>Total 36.9%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No output achieved)	0	could not get staff to conduct clinics in Senendet, Chesower and Kabei subcounties. The plant doctors lacked transport to conduct mobile clinics in kabei, chesower and senendet subcounties
Non Standard Outputs:	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)	62 plant clinics conducted, 350 litres of insecticides distributed for control of maize lethal necrosis disease. 6 agroinput stores inspected and authorised to store inputs		

**Expenditure**

227001 Travel inland	4,614	4,511	97.8%	
227004 Fuel, Lubricants and Oils	2,000	2,320	116.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,614	Non Wage Rec't: 6,831	Non Wage Rec't: 103.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,614</b>	<b>Total 6,831</b>	<b>Total 103.3%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	150 (Suam town boad, Bukwo Town Council, Riwo and Tulel slaughter slabs.)	1230 (livestock slaughter undertaken in the slaughter slabs of Suam, Riwo, Tulel and Bukwo Town Council)	820.00	Outbreak of FMD had lead to the suspension of slaughtering of animals. Other trading centres have no slaughter slabs. Vaccine stockout prevented vaccination of more livestock.
No of livestock by types using dips constructed	0 (Not planned)	0 (No output achieved.)	0	
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseses and Lumpy skin disease and 85,000 poultry against New castle disease.)	74900 (300 pets vaccinated against rabbies, 12,800 cattle vaccinated against FMD and 8,000 Cattle against LSD, 60,000 birds vaccinated against NCD,)	68.53	

**Vote: 567** Bukwo District**2014/15 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
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**4. Production and Marketing**

Non Standard Outputs: none No output achieved.

*Expenditure*

224001 Medical and Agricultural supplies	2,000	2,345	117.3%
227001 Travel inland	2,000	2,492	124.6%
227004 Fuel, Lubricants and Oils	1,000	1,294	129.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,131	122.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,131</b>	<b>122.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

Non Standard Outputs:	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meeting in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled	3 DHMT meetings, 1 data assurance, assessment and control in all the 8 health facilities conducted, 1 Village health teams meeting in 6 sub counties, 1 cold chain maintenance and vaccine delivery, submission of 3 Departmental Progress reports to Ministry	0	Support from Implementing Partners like SDS supported activities such as quality improvement which was integrated with support supervision, timely release of PHC funds facilitated planned activities like, meetings, cold chain, child days and others.
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*Expenditure*

211101 General Staff Salaries	1,745,511	1,078,617	61.8%
213002 Incapacity, death benefits and funeral expenses	150	150	100.0%
221002 Workshops and Seminars	5,000	5,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100.0%
221009 Welfare and Entertainment	500	1,095	219.0%

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

221011 Printing, Stationery, Photocopying and Binding	17,631	13,824	78.4%	
221012 Small Office Equipment	400	390	97.5%	
221014 Bank Charges and other Bank related costs	432	953	220.5%	
222001 Telecommunications	540	120	22.2%	
227001 Travel inland	285,328	133,578	46.8%	
227004 Fuel, Lubricants and Oils	40,684	665	1.6%	
228002 Maintenance - Vehicles	6,000	5,635	93.9%	
Wage Rec't:	1,745,511	Wage Rec't: 1,078,617	Wage Rec't:	61.8%
Non Wage Rec't:	20,613	Non Wage Rec't: 16,732	Non Wage Rec't:	81.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	349,359	Donor Dev't: 149,678	Donor Dev't:	42.8%
<b>Total</b>	<b>2,115,483</b>	<b>Total 1,245,027</b>	<b>Total</b>	<b>58.9%</b>

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

%age of approved posts filled with trained health workers	60 ( Bukwo General Hospital)	45 (45% of the approved posts filled with qualified staff)	75.00	Timely release of PHC Funds, the district is going to conduct staff recruitment for the Hospital in Fourth Quarter
Number of total outpatients that visited the District/ General Hospital(s).	36500 (Bukwo General Hospital)	25381 (25381 Outpatients visited Bukwo General Hospital)	69.54	
No. and proportion of deliveries in the District/General hospitals	480 (Bukwo General Hospital)	238 (238 Deliveries were conducted in the Bukwo General Hospital)	49.58	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Bukwo General Hospital)	1272 (1272 Inpatients visited Bukwo General Hospital)	63.60	
Non Standard Outputs:	medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Hospital cleaned, Stationary procured, all staff sensitized on key topics (continuous professional development), Orders for medicines and supplies delivered to NMS-Entebbe, vehicle serviced, HCT outreaches conducted,		

**Expenditure**

263317 Conditional transfers for District Hospitals	109,500	82,125	75.0%
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**Vote: 567** Bukwo District**2014/15 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
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>109,500</b>	<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%
<b>Total</b>	<b>109,500</b>	<b>Total</b>	<b>82,125</b>	<b>Total</b>	<b>75.0%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (Bukwo HCIV)	156 (161 Deliveries conducted in Bukwo HCIV)	37.14	Timely release of funds
Number of inpatients that visited the NGO hospital facility	1200 (Bukwo HCIV)	1329 (1329 Inpatients visited Bukwo HCIV)	110.75	
Number of outpatients that visited the NGO hospital facility	6000 (Bukwo HCIV)	6320 (6320 Outpatients visited Bukwo HCIV)	105.33	
Non Standard Outputs:	EPI outreaches, HCT outreaches conducted	14 outreaches conducted, 6 HCT to all the Bukwo Wards and 6 sensitisation activities		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>7,520</b>	5,640	75.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,520</b>	<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%
<b>Total</b>	<b>7,520</b>	<b>Total</b>	<b>5,640</b>	<b>Total</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	65 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam H)	55 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	84.62	Timely release of PHC Funds
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**Vote: 567** Bukwo District**2014/15 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
<b>5. Health</b>				
Number of trained health workers in health centers	176 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 9 in Chepkwasta HCIII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)	84 (84 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII and Aralam HCII)	47.73	
No. of trained health related training sessions held.	60 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 12 in Chepkwasta HCIII, and 12 in Aralam HCII)	45 (45 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, and Aralam HCII)	75.00	
Number of outpatients that visited the Govt. health facilities.	75000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	84212 (84212 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	112.28	
No. and proportion of deliveries conducted in the Govt. health facilities	410 (120 in Chesower HCIII, 50 in Kortek HCIII, 85 in Kapkoloswo HCIII, 95 in Chepkwasta HCIII and 60 in Aralam HCII)	586 (586 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	142.93	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (730 villages in the district)	70 (70 VHTs in 369 Villages)	100.00	
No. of children immunized with Pentavalent vaccine	4000 (500 in Chesower HCIII, 335 in Kortek HCIII, 450 in Kapkoloswo HCIII, 310 in Chepkwasta HCII, 295 in Kwirwot HCII, 265 in Kapkoros HCII, 240 in Amanang HCII, 100 in Kapsarur HCII, 295 in Brim HCII, 265 in Chesimat HCII, 290 in Mutushet HCII, 130 in Kamet HCII, 255 in Tulel HCII and 270 in Aralam HCII)	2875 (2875 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)	71.88	

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

Number of inpatients that visited the Govt. health facilities.	755 (240 in Chesower HCIII, 120 in Kortek HCIII, 180 in Kapkoloswo HCIII, 210 in Chepkwasta HCIII and 105 in Aralam HCII)	655 (655 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	86.75	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the health units once		

*Expenditure*

263104 Transfers to other govt. units	57,000	37,650	66.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,000	37,650	66.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,000</b>	<b>37,650</b>	<b>66.1%</b>	

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

No of maternity wards constructed	2 (Completion of Chepkwasta HCII in Chepkwasta Sub county and construction of phase 1 of Kapkoloswo HCIII in Kaptererwo sub county)	1 (Completion of Chepkwasta HCII Maternity Ward in Chepkwasta Sub county)	50.00	Delayed by the Mandatory procurement process
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Inspection and Monitoring construction works in Chepkwasta HCII and Kapkoloswo HCIII	Inspection and monitoring construction of Kapkoloswo HCIII and Chepkwasta HCII		

*Expenditure*

231001 Non Residential buildings (Depreciation)	136,319	58,209	42.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	136,319	58,209	42.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>136,319</b>	<b>58,209</b>	<b>42.7%</b>	

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Kamet HC II)	0 (Not Planned)	.00	Delayed by the Mandatory procurement process
No of OPD and other wards constructed	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)	0 (No cumulative outputs achieved)	.00	



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

Non Standard Outputs:	Inspection and Monitoring of construction works at Chesimat HC II, Payment of retention for Chepkwasta HCII OPD block(Phase II) and for rehabilitation of Kamet HCII made.	Inspection and Monitoring of construction works at Chesimat HC II.
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*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	522 (Paid 9 times 29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 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	101.16	Some payments were rolled over from q1 and Q2 to Q3
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**Vote: 567** Bukwo District**2014/15 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
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**6. Education**

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

516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)

512 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in 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.)

99.22

**Vote: 567** Bukwo District**2014/15 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
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**6. Education**

Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	5 trips to Ministry of Education, Kampala to submit PRDP and SFG work plan Reports. 9 trips submit URA Checques and BankStatements to and fro Mbale and Kapchorwa respectively 1 sector work plan and 1 quarterly pro
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*Expenditure*

211101 General Staff Salaries	3,893,897	2,252,242	57.8%
221011 Printing, Stationery, Photocopying and Binding	3,003	754	25.1%
221014 Bank Charges and other Bank related costs	0	277	N/A
227001 Travel inland	11,000	9,525	86.6%
Wage Rec't:	3,893,897	Wage Rec't: 2,252,242	Wage Rec't: 57.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,003	Domestic Dev't: 10,557	Domestic Dev't: 75.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,907,899</b>	<b>Total 2,262,799</b>	<b>Total 57.9%</b>

*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.)	2560 (250 in Bukwo s/c, 196 in Bukwo T/c, 250 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.)	114.54	Community sensitization and stakeholders meetings has resulted into a higher completion by pupils
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 (3 in Bukwo p/s, 1 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, 1 in Cheboi p/s, 1 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)	90.00	

**Vote: 567** Bukwo District**2014/15 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
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**6. Education**

No. of student drop-outs	500 (36 in Bukwo s/c, 41sta s/c, 41 in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	1500 (56 in Bukwo s/c, 71sta s/c, 41 in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	300.00	
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No. of pupils enrolled in UPE	29561 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 in Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)	100.00	
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Non Standard Outputs: Not planned Not Available

*Expenditure*

263101 LG Conditional grants	278,014	199,913	71.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	278,014	199,913	71.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>278,014</b>	<b>199,913</b>	<b>71.9%</b>	

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

No Standard Outputs:	Procure 2 (HONDA) motor cycle for inspection of schools	Submitted quotations to interested firms in Kampala	0	Delayed procurement process due to failure to attract interested firms
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*Expenditure*

231004 Transport equipment	30,000	855	2.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	855	2.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>855</b>	<b>2.9%</b>	

**Output: Office and IT Equipment (including Software)**

No Standard Outputs:	Procure one Lap Top Computer for processing SFG/PRDP Reports	Procured one Lap Top Computer for processing SFG/PRDP Reports	0	Procurement done early in second quarter
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*Expenditure*

231005 Machinery and equipment	2,820	2,820	100.0%	
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,848</b>	<i>Domestic Dev't:</i>	2,820	<i>Domestic Dev't:</i>	99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,848</b>	<b>Total</b>	<b>2,820</b>	<b>Total</b>	<b>99.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s	Supplied and installed lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s (Do halfway of the works)	0	No challenge
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	7,800	7,800	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,200	2,400	200.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,000	Domestic Dev't: 10,200	Domestic Dev't: 113.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,000	Total 10,200	Total 113.3%

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s)	0 (Classrooms in Aryowet and Ndilai Primary schools are at window level)	.00	No challenge
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s)	3 (2 classrooms and office at Chebinyiny p/s completed)	100.00	
Non Standard Outputs:	Pay Retentions for Renovation of a 2 classrooms at Chepkuto p/s	Paid Retentions for Renovation of a 2 classrooms at Chepkuto p/s		

*Expenditure*

231001 Non Residential buildings (Depreciation)	108,597	5,310	4.9%		
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,600	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	111,743	Domestic Dev't:	6,910	Domestic Dev't:	6.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,743	Total	6,910	Total	6.2%

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Available)	0	No challenge
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**Vote: 567** Bukwo District**2014/15 Quarter 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
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**6. Education**

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Muimet primary school)	0 (2 classrooms at Muimet primary school being painted)	.00	
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Non Standard Outputs:	Pay retentions for renovation of 2 classrooms and office at Senendet p/s and repayment of un-paid balances for construction of a 2 classroom block at Cheboi p/s	Not Available		
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*Expenditure*

231001 Non Residential buildings (Depreciation)	46,422	8,123	17.5%	
281504 Monitoring, Supervision & Appraisal of capital works	2,200	2,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	49,022	10,323	21.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>49,022</b>	<b>10,323</b>	<b>21.1%</b>	

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0	No challenge
No. of latrine stances constructed	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)	0 (Work at swalling leve level)	.00	
Non Standard Outputs:	Not planned	Paid retentions for construction of a 5 stance VIP latrine at Kabokwo PS		

*Expenditure*

231001 Non Residential buildings (Depreciation)	52,022	8,500	16.3%	
281504 Monitoring, Supervision & Appraisal of capital works	3,800	1,938	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	56,332	10,438	18.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>56,332</b>	<b>10,438</b>	<b>18.5%</b>	

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

No. of students sitting O level	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel	0 (Not Available)	.00	No challenge faced
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of students passing O level	SS) 50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	22 (10 students in Amanang SS, 5 in Chesower SS, 2 in Kabei SS, 2 in St Josephs Girls, and 3 in Border colle)	44.00	
No. of teaching and non teaching staff paid	116 ( 22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	112 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)	96.55	
Non Standard Outputs:	Not planned	Not Available		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,080,302</b>	659,208	61.0%	
Wage Rec't:	<b>1,080,302</b>	Wage Rec't: 659,208	Wage Rec't: 61.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,080,302</b>	<b>Total 659,208</b>	<b>Total 61.0%</b>	

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

No. of students enrolled in USE	5399 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 iin Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 iin Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	115.93	Effect of USE and UPPOLET
Non Standard Outputs:	Not planned	Not Available		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>755,357</b>	566,879	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>755,357</b>	Non Wage Rec't: 566,879	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>755,357</b>	<b>Total 566,879</b>	<b>Total 75.0%</b>	

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

0 No challenge faced

**Vote: 567** Bukwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**6. Education**

Non Standard Outputs:	Payment of salary to 4 staff at District Education Office	5 staff paid salaries 9 times at District Education office
	6 co-ordination trips to kampala, Mbale and kapchorwa	9 coordination trps made to kampala
	Provide staff welfare (break tea) to 10 staff at District HQRs	purchased cleanong materials for the District Education Office
	Repair of vehicle for monitoring of schools	Repaired motor vehicle
		Validated school attendance data

*Expenditure*

211101 General Staff Salaries	39,062	33,087	84.7%
221010 Special Meals and Drinks	2,000	470	23.5%
221012 Small Office Equipment	0	1,008	N/A
227001 Travel inland	2,000	3,933	196.7%
228002 Maintenance - Vehicles	10,000	5,000	50.0%
Wage Rec't:	39,062	Wage Rec't: 33,087	Wage Rec't: 84.7%
Non Wage Rec't:	14,000	Non Wage Rec't: 10,411	Non Wage Rec't: 74.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>53,062</b>	<b>Total 43,498</b>	<b>Total 82.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	100.00	No challenge
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo technical Institute)	100.00	
No. of inspection reports provided to Council	4 (District HQRs)	3 (District HQRs)	75.00	
No. of primary schools inspected in quarter	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	100.00	
Non Standard Outputs:	Not planned	Npot Available		

*Expenditure*

227001 Travel inland	18,000	15,949	88.6%
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,738</b>	<i>Non Wage Rec't:</i>	15,949	<i>Non Wage Rec't:</i>	76.9%
<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%
<b>Total</b>	<b>20,738</b>	<b>Total</b>	<b>15,949</b>	<b>Total</b>	<b>76.9%</b>

**Output: Sports Development services**

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	Conducted one sports event - National Mountain Racing at Amanang play ground	0	No challenge
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*Expenditure*

227001 Travel inland	2,000	1,040	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,040	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,040	52.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared, purchase of a laptop computer	Three Progress reports submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works repaired	0	Heavy rains has made the maintenace works slow
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,772	N/A
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**Vote: 567** Bukwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering**

221014 Bank Charges and other Bank related costs	1,000	1,329	132.9%	
227001 Travel inland	0	10,695	N/A	
227004 Fuel, Lubricants and Oils	0	245	N/A	
211101 General Staff Salaries	50,652	49,431	97.6%	
Wage Rec't:	50,652	49,431	Wage Rec't:	97.6%
Non Wage Rec't:	1,000	14,042	Non Wage Rec't:	1404.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,652</b>	<b>63,472</b>	<b>Total</b>	<b>122.9%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	4 (Four quarterly reports , one work plan submitted to OPM,assorted stationary procured)	1 (One quarterly report submitted,assorted stationary procured)	25.00	No challenge
No. of people employed in labour based works	20 (In all the sub counties)	3 (One in Kortek,Kabei and Riwo S/Csub counties)	15.00	
Non Standard Outputs:	Not planned			

**Expenditure**

227001 Travel inland	4,700	2,350	50.0%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,700	2,350	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,700</b>	<b>2,350</b>	<b>Total</b>	<b>50.0%</b>

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

No of bottle necks removed from CARs	48 (tine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho-	9 (Routine road maintenance Of community access roads;Amanang-Tulwo-Kapchebai 4.5km,Amanang-Sossyo 3.0km in Bukwo sub-county,Tulwo-Kapsarur 7.0km in Chepkwsta sub-county,)	18.75	Break down of the greader which delayed to be repaired
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US\$ Thousands

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**7a. Roads and Engineering**

Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)

Non Standard Outputs: Not planned No output achieved

*Expenditure*

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

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained 17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)

5 (Maintained Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km)

29.41 no challenge faced

Length in Km of Urban unpaved roads periodically maintained 3 (Periodic maintenance kapsukwar rd 1.5km, chepterere road 1.4)

0 (No cumluative outputs achived)

.00

Non Standard Outputs: Not planned No outputs achived

*Expenditure*

263312 Conditional transfers for Road Maintenance	68,667	55,919	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,667	55,919	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,667</b>	<b>55,919</b>	<b>81.4%</b>

**Output: District Roads Maintanence (URF)**

Length in Km of District 4 (Periodic maintenance of 2 (Periodic maintenance of 50.00 The contractor is

**Vote: 567** Bukwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

roads periodically maintained	kapsukwar-kululu-matimbei 3.1km in Bukwo/Senendet /suam sub counties and 0.92km o f -administration-kamukamba)	kapsukwar-kululu-matimbei 2.0km in Bukwo/Senendet /suam sub counties and 0.92km o f -administration-kamukamba)		slowto finish the work for the bridges,for piriodic maintainance the funds was not enough in the quarter
Length in Km of District roads routinely maintained	60 (Routine road maintenance of 60.4 km of District feeder roads;Bukwo-sossyo 5,Amanang-Kapsarur10.2,Kapkoros-Chemwabit 3.8,Kapkoloswo-Tartar-Rwanda 4.3,kapnandi-kaptolomogon 2.0km,kaptolomogon-kululu-musalaba7.5km,Kortek-chesimat 8,Kabokwo-Kamokoyon 1.9km,Tulel-Kamokoyon 3km and Tartar -senendet 1.0kmkm kamukamba-administration 0.5km vmutushet-brim 4.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	54 ( Maintained 54 km of District feeder roads was done at;Bukwo-sossyo 5km,Amanang-Kapsarur10.2,Kapkoros-Chemwabit 3.8,Kapkoloswo-Tartar-Rwanda 4.3,kapnandi-kaptolomogon 2.0km,kaptolomogon-kululu-musalaba 3.25km,Kortek-chesimat 4,Kabokwo-Kamokoyon 1.9km,Tulel-Kamokoyon 1.5km and Tartar -senendet 3kmkm kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	90.00	
No. of bridges maintained	4 ( Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi- kapkoros road)	0 (No outputs achieved)	.00	
Non Standard Outputs:	Monitoring and inspection reports prepared	One Monitoring and inspection report prepared		

**Expenditure**

263312 Conditional transfers for Road Maintenance	<b>136,356</b>	122,004	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>136,356</b>	122,004	89.5%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>136,356</b>	<b>122,004</b>	<b>89.5%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	2 ( Rehabilitation of 1.6km at Mutuset -Brim at Riwo sub county, Kamukamba-Administration- Bukwo Health CIV Junction 0.92 Km.)	2 (rehabiliteted of o (1) km length of road from kululu to rwanda at senendet subcounty)	100.00	No challenge
Lengths in km of community access roads maintained	0 (Not planned)	0 (No cumluative outputs achived)	0	
No. of Bridges Repaired	0 (No activity planned)	0 (No cumluative outputs achived)	0	

**Vote: 567** Bukwo District**2014/15 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
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**7a. Roads and Engineering**

Non Standard Outputs: payment of retation for culvert installation and bridges

*Expenditure*

321412 Conditional transfers to Road Maintenance	0	23		N/A
321423 Conditional transfers to feeder roads maintenance workshops	89,733	66,089		73.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	89,733	66,089	Domestic Dev't:	73.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,733</b>	<b>66,089</b>	<b>Total</b>	<b>73.7%</b>

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

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	Repaired f One Grater, Two trucks,one vehicle and one motor cycles repaired in the qaurter	0	The rate at which the equipment breaks is so high hence high cost of maintainece
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	108,667	66,489		61.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	108,667	66,489	Non Wage Rec't:	61.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>108,667</b>	<b>66,489</b>	<b>Total</b>	<b>61.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenges faced.

**Vote: 567** Bukwo District**2014/15 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
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**7b. Water**

Non Standard Outputs:	12 Monthly salary paid for 5 members of staff, 12 District water Office monthly meetings held, 8 National Consultative meetings and Administrative costs undertaken at the district water office, Laptop and solar accessories procured.	9 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 6 National Consultative meetings and Administrative costs undertaken at the district water office, Laptop purchased.
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*Expenditure*

227001 Travel inland	10,430	5,465	52.4%
227004 Fuel, Lubricants and Oils	4,400	3,900	88.6%
211101 General Staff Salaries	15,466	8,546	55.3%
221008 Computer supplies and Information Technology (IT)	4,200	3,150	75.0%
221010 Special Meals and Drinks	4,655	4,054	87.1%
221011 Printing, Stationery, Photocopying and Binding	4,320	2,655	61.5%
221012 Small Office Equipment	0	14,126	N/A
221014 Bank Charges and other Bank related costs	999	294	29.5%
<i>Wage Rec't:</i>	<b>15,466</b>	<i>Wage Rec't:</i> 8,546	<i>Wage Rec't:</i> 55.3%
<i>Non Wage Rec't:</i>	<b>999</b>	<i>Non Wage Rec't:</i> 294	<i>Non Wage Rec't:</i> 29.5%
<i>Domestic Dev't:</i>	<b>28,005</b>	<i>Domestic Dev't:</i> 33,350	<i>Domestic Dev't:</i> 119.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>44,470</b>	<b>Total</b> 42,190	<b>Total</b> 94.9%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	11 (Water quality testing held in Tasakya, Suam uwa, Chemwamat, Sukwo, Kabei, Chesower, Kapserot, Riwo Resettlement camp, Chebinyiny gravity flow schemes and one Borehole and 6 Shallow wells.)	6 (6 Water quality testing held in Kabei, Chesower, Kapserot gravity flow scheme Kabei, chesower and Riwo subcounties.)	54.55	No challenges faced.
No. of supervision visits during and after construction	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties and shallow wells lower Bukwo, kaptererwo, Riwo subcounties)	35 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties. and Shallow wells in lower zones of Bukwo, kaptererwo and Riwo subcounties)	58.33	

**Vote: 567** Bukwo District**2014/15 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
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**7b. Water**

No. of water points tested for quality	60 (Water quality testing of 5 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)	30 (Water quality testing of 5 water sources in each of the 6 sub counties of Bukwo, Chekwasta, Kabei, Suam, Kaptererwo and Senendet.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No out put achievevd)	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	4 District Water Supply and Sanitation coordination meetings held in the District		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,004</b>	885	88.1%
227001 Travel inland	<b>3,034</b>	2,996	98.7%
227004 Fuel, Lubricants and Oils	<b>3,034</b>	2,942	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>7,072</b>	6,823	96.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,072</b>	<b>6,823</b>	<b>96.5%</b>

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

No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No output planned)	0	No challenges faced.
No. of water pump mechanics, scheme attendants and caretakers trained	60 ( 60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsoikei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	60 (60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of Kabei, Chesower I, Chesower II, Chepsoikei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	100.00	
% of rural water point sources functional (Shallow Wells )	98 (98 Percentage functionality of 10 Shallow wells in Riwo, kapterewo sub counties, and Bukwo Town council)	78 (78 percent increase in functionality of shallow wells, boreholes and borehole.)	79.59	

**Vote: 567** Bukwo District**2014/15 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
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**7b. Water**

% of rural water point sources functional (Gravity Flow Scheme)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	100.00	
No. of water points rehabilitated	0 (No output planned)	0 (No output planned)	0	
Non Standard Outputs:	1 Planning and Advocacy meetings at District and 4 at Sub-county level done, 3 communities sensitized on critical requirements in Taskya, Chemwamat, sukwo gfs 20 water user committees activated, 4 social mobilizer meetings done for stakeholders in the District water office.	1 Planning and Advocacy meeting in the District water office and 4 at Sub-county level done, 3 Communities sensitized on critical requirements, 20 water user committees activated in Tasakya Chemwamat, Sukwo gfs, 2 Social Mobilizer meetings done for stak		

*Expenditure*

221010 Special Meals and Drinks	3,950	2,000	50.6%
221011 Printing, Stationery, Photocopying and Binding	2,700	786	29.1%
227001 Travel inland	14,404	12,812	88.9%
227004 Fuel, Lubricants and Oils	4,106	4,018	97.9%
228004 Maintenance – Other	3,200	3,100	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,360	22,716	80.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,360</b>	<b>22,716</b>	<b>80.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	120 ( 120 User comiittees members established)	60 (Water committee members trained)	50.00	No challenges faced.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No out put planned)	0 (No out put planned)	0	
No. of water and Sanitation promotional events undertaken	4 (20 User committees formed , 120 Water user committee members trained, 1 Drama shows, 1 Radio shows, 1 public campaigns on promoting water and sanitation undertaken.)	2 ( User committees formed , User committee members trained, One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)	50.00	



**Vote: 567** Bukwo District**2014/15 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
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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	100.00	
No. of water user committees formed.	20 ( water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)	10 (Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)	50.00	
Non Standard Outputs:	Water user committees established. Post construction support undertaken.	Post construction support undertaken		

*Expenditure*

221010 Special Meals and Drinks	3,249	2,437	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,417	1,813	75.0%
227001 Travel inland	11,604	9,701	83.6%
227004 Fuel, Lubricants and Oils	4,730	2,255	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,206	73.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>16,206</b>	<b>73.7%</b>

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

Non Standard Outputs:	1 Vehicle Serviced and 2 Motorcycles Repaired in the District Water Office.	1 Vehicle Repaired and serviced in the District Water Office.	0	Major break down of the Vehicle after using bad fuel and car still in cooper motors bending for payment
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*Expenditure*

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

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS,	0 (No out put planned)	0 (No cumulative output achieved.)	0	Contractor delayed to complete and request for funds
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**Vote: 567** Bukwo District**2014/15 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
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**7b. Water**

borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Construction of Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in kortek and extension of Bukwo in Bukwo sub counties. Retention payments undrtaken for Upgrading Bukwo gfs, Chemwamat and Tasakya gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.)	1 (Retention payments undertaken for Tasakya Gavity flow scheme in suam sub county.)	33.33	
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Non Standard Outputs:	Water user committees established, Post construction support to user committees undertaken.	Retention payments undertaken for Tasakya Gavity flow scheme in suam sub county, Outstanding payment for Tasakya phase I done
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>305,081</b>	54,078	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>305,081</b>	54,078	17.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>305,081</b>	<b>54,078</b>	<b>17.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenge faced

**Vote: 567** Bukwo District**2014/15 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
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**8. Natural Resources**

Non Standard Outputs: Staff paid salary, motorcycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared, office equipment procured.

Submission of 2 quarter report to

Submission of 1 quarter report to ministry of Water and Environment kampala, 9 Staff paid salary, bank charges paid, URA cheques submitted, small office equipment procured

*Expenditure*

211101 General Staff Salaries	52,579	46,067	87.6%
221012 Small Office Equipment	0	647	N/A
221014 Bank Charges and other Bank related costs	0	163	N/A
227001 Travel inland	3,000	1,567	52.2%
Wage Rec't:	52,579	Wage Rec't: 46,067	Wage Rec't: 87.6%
Non Wage Rec't:	4,600	Non Wage Rec't: 2,377	Non Wage Rec't: 51.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,179</b>	<b>Total 48,445</b>	<b>Total 84.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.) 0 (No cumulative outputs achieved) .00 No challenge faced

Non Standard Outputs: Not planned.

*Expenditure*

227001 Travel inland	837	820	98.0%
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**Vote: 567** Bukwo District**2014/15 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
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**8. Natural Resources**

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

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (Bukwo town council 20 men and 20 women)	0 (No cumulative outputs achieved)	.00	No challenge faced
Non Standard Outputs:	Not planned			

*Expenditure*

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

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county, 1 in Kaptererwo sub county and 1 in Senendet sub county)	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county, 1 in Kaptererwo sub county and 1 in Senendet sub county)	33.33	This outputs was for second quarter which was affected by Trainings on Land Management funded Internation Union of conservation of nature.
Non Standard Outputs:				

*Expenditure*

227001 Travel inland	1,645	920	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,645	920	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,645	920	55.9%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 ( Kwirwot local forest in Suam, Kamet Sub- County ,Tulel Sub- County, Riwo Sub- County.)	0 (No cumulative outputs achieved)	.00	No challenge faced
Non Standard Outputs:				

*Expenditure*

227001 Travel inland	<b>4,827</b>	1,260	26.1%
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**Vote: 567** Bukwo District**2014/15 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
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,827	Non Wage Rec't:	1,260	Non Wage Rec't:	26.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,827</b>	<b>Total</b>	<b>1,260</b>	<b>Total</b>	<b>26.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender	8 staff paid salaries,	0	No challenge
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**Expenditure**

211101 General Staff Salaries	26,497		22,203		83.8%
221009 Welfare and Entertainment	1,500		1,069		71.3%
221014 Bank Charges and other Bank related costs	0		168		N/A
227001 Travel inland	3,000		1,100		36.7%
Wage Rec't:	26,497	Wage Rec't:	22,203	Wage Rec't:	83.8%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,337	Non Wage Rec't:	29.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,497	Total	24,540	Total	71.1%

**Output: Probation and Welfare Support**

No. of children settled	720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesowe)	1020 (85 in Bukwo s/c, 85 in Suam, 85 in kaptererwo, 85 in Senendet, 85 in chepkwasta, 85 in Bukwo T/C, 85 in Riwo, 85 in Kabei, 85 in Kortek, 85 in Kamet, 85 in Tulel and 85 in Chesower 85)	141.67	no challenge
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Non Standard Outputs: Not planned

**Expenditure**

221005 Hire of Venue (chairs,	771	400	51.9%
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**Vote: 567** Bukwo District**2014/15 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
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**9. Community Based Services**

projector, etc)

221009 Welfare and Entertainment	0	90	N/A	
221011 Printing, Stationery, Photocopying and Binding	11,551	3,542	30.7%	
222001 Telecommunications	0	340	N/A	
227001 Travel inland	30,000	21,886	73.0%	
227004 Fuel, Lubricants and Oils	25,000	3,948	15.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	67,322	Donor Dev't: 30,205	Donor Dev't: 44.9%	
<b>Total</b>	<b>67,322</b>	<b>Total 30,205</b>	<b>Total 44.9%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)	6 (Community development workers supported, 2 in each of the sub counties of Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c.)	25.00	Activities planned for 4th quarters
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Non Standard Outputs: Not planed

Expenditure

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

**Output: Adult Learning**

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	260 (14 Suam S/C, 12 Kaptererewo S/C, 11 Senendet S/C, 13 Chepkwasta S/C, 10 Bukwo S/C, 9 Bukwo T/C, 9 Riwo S/C, 12 Kabei S/C, 13 Kortek S/C, 9 Kamet S/C, 9 Tulel S/C, 11 Chesower S/C)	50.00	No challenge
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Non Standard Outputs: Not planed

Expenditure

221011 Printing, Stationery, Photocopying and Binding	390	1,123	287.9%	
227001 Travel inland	4,540	3,073	67.7%	
227004 Fuel, Lubricants and Oils	2,715	1,004	37.0%	

**Vote: 567** Bukwo District**2014/15 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
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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,955</b>	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	65.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,955</b>	<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>65.4%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(Not planned)	0 (No cumulative outputs achieved)	0	No challenge
Non Standard Outputs:	Not planned	30 youth Trained at District level One Youth Livelihood Programme desk appraisal meeting done in 12 sub counties, one district Technical Planning Committee meeting held to approve Youth Livelihood Programme project proposals, field review visits ma		

*Expenditure*

227001 Travel inland	<b>0</b>	5,615	N/A
<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>		<i>Domestic Dev't:</i>	4,663
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	952
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,615</b>
		<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

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

*Expenditure*

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

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and	12 (One in each sub county and Bukwo town council)	31 (One group supported in suam sub county.)	258.33	No challenge
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**Vote: 567** Bukwo District**2014/15 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
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**9. Community Based Services**

elderly community

Non Standard Outputs:

Expenditure

227001 Travel inland	16,601	6,744	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,601	6,744	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,601</b>	<b>6,744</b>	<b>40.6%</b>

**Output: Culture mainstreaming**

0 No challenge

Non Standard Outputs: One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done.

Expenditure

221010 Special Meals and Drinks	10,000	22,000	220.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125.0%
221014 Bank Charges and other Bank related costs	0	638	N/A
227001 Travel inland	15,000	24,500	163.3%
227004 Fuel, Lubricants and Oils	8,000	9,900	123.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,000	59,538	170.1%
<b>Total</b>	<b>35,000</b>	<b>59,538</b>	<b>170.1%</b>

**Output: Representation on Women's Councils**

No. of women councils supported 1 (4 Women executive meetings , 1 mobilization meetings , 1 womens day celebrationoraisi Ward in Totasis ward) 2 (one women council supported) 200.00 No challenge

Non Standard Outputs:

Expenditure

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



**Vote: 567** Bukwo District**2014/15 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
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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank	Provision of breakfast, Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services, Servicing of the vehicle, submission Cheques and confirmations to the stanbic bank
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	500	730	146.0%
221010 Special Meals and Drinks	720	1,000	138.9%
221017 Subscriptions	1,160	290	25.0%
227001 Travel inland	10,463	2,238	21.4%
227004 Fuel, Lubricants and Oils	500	385	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	2,725	17.0%
Domestic Dev't:	5,027	0	0.0%
Donor Dev't:	10,656	1,918	18.0%
<b>Total</b>	<b>31,683</b>	<b>4,642</b>	<b>14.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Planning Unit)	9 (District Planning Unit)	75.00	No challenge faced
No of qualified staff in the Unit	3 (District planning unit)	3 (District Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	4 (Office of the senior assistant secretary in charge council)	66.67	

**Vote: 567** Bukwo District**2014/15 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
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**10. Planning**

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

*Expenditure*

211101 General Staff Salaries	22,532	11,932	53.0%
221011 Printing, Stationery, Photocopying and Binding	1,109	994	89.6%
227001 Travel inland	10,891	7,229	66.4%
228001 Maintenance - Civil	10,470	6,000	57.3%
Wage Rec't:	22,532	Wage Rec't: 11,932	Wage Rec't: 53.0%
Non Wage Rec't:	22,470	Non Wage Rec't: 14,223	Non Wage Rec't: 63.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,002</b>	<b>Total 26,155</b>	<b>Total 58.1%</b>

**Output: Development Planning**

Non Standard Outputs: Evaluation of the five year development plan for 2010/11-2014/15 and preparation of one development plan for 2015/16 - 2019/20

0 no challenge faced

*Expenditure*

221010 Special Meals and Drinks	3,000	1,300	43.3%
227002 Travel abroad	0	1,485	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,785	Non Wage Rec't: 55.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 2,785</b>	<b>Total 55.7%</b>

**Output: Monitoring and Evaluation of Sector plans**

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

0 No challenge faced

*Expenditure*

**Vote: 567** Bukwo District**2014/15 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
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**10. Planning**

227001 Travel inland	9,000	8,265	91.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	8,265	Non Wage Rec't:	103.3%
Domestic Dev't:	1,137	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,137</b>	<b>8,265</b>	<b>Total</b>	<b>90.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors	1 Quaterly reports prepared	0	The departmental account was closed due to the policy shift to reduce the number of accounts in local governments
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**Expenditure**

211101 General Staff Salaries	30,000	19,756	65.9%	
221011 Printing, Stationery, Photocopying and Binding	600	336	56.0%	
Wage Rec't:	30,000	19,756	Wage Rec't:	65.9%
Non Wage Rec't:	900	336	Non Wage Rec't:	37.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,900</b>	<b>20,092</b>	<b>Total</b>	<b>65.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties)	3 (Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties, Sub county audits in all sub counties, Audit of primary schools.)	75.00	No challenge faced
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**Vote: 567** Bukwo District**2014/15 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
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**11. Internal Audit**

Audit of health units in all sub counties)

Date of submitting Quarterly Internal Audit Reports: 25/07/2014 (One Audit report submitted to the office of the district chairperson) 27/04/2015 (Three Internal Audit reports submitted to the office of the district chairperson) #Error

Non Standard Outputs: Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII. Verification of Road Gangs recruitment, Verification of 30 NUSAF project, Verification of projects one project in each of the following institutions; Chepkwasta HCII, Tasakya GFS, Muimet primary school, Kapkoros P/s, Kaptolomogon P/s, Chesimat HCII, Kapko

*Expenditure*

227001 Travel inland	14,600	3,361	23.0%
227004 Fuel, Lubricants and Oils	0	204	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	3,565	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,600</b>	<b>3,565</b>	<b>24.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	7,737,008	Wage Rec't:	4,492,572	Wage Rec't:	58.1%
Non Wage Rec't:	2,153,382	Non Wage Rec't:	1,516,013	Non Wage Rec't:	70.4%
Domestic Dev't:	1,024,275	Domestic Dev't:	315,202	Domestic Dev't:	30.8%
Donor Dev't:	462,337	Donor Dev't:	242,291	Donor Dev't:	52.4%
<b>Total</b>	<b>11,377,001</b>	<b>Total</b>	<b>6,566,078</b>	<b>Total</b>	<b>57.7%</b>

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>32,848</b>	<b>3,675</b>
<b>Sector: Education</b>				<b>32,848</b>	<b>3,675</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,848</b>	<b>3,675</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>855</b>
LCII: Not Specified				30,000	855
Item: 231004 Transport equipment					
<b>procure 2 HONDA motor cycle at district</b>		Conditional Grant to SFG	Not Started	30,000	855
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,848</b>	<b>2,820</b>
LCII: Not Specified				2,848	2,820
Item: 231005 Machinery and equipment					
<b>Procure 1 Lap Top Computer</b>		Conditional Grant to SFG	Completed	2,820	2,820
Item: 312104 Other Structures					
<b>Engraving Lap Top Computer</b>		Conditional Grant to SFG	Not Started	28	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>373,560</b>	<b>219,375</b>
<b>Sector: Agriculture</b>				<b>13,208</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208</b>	<b>0</b>
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
<b>Bukwo sub county</b>		Conditional Grant for NAADS	N/A	13,208	0
<b>Sector: Works and Transport</b>				<b>9,325</b>	<b>23,020</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,325</b>	<b>23,020</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>1,862</b>
LCII: Muimet				2,245	1,862
Item: 263102 LG Unconditional grants					
<b>bukwo</b>		Other Transfers from Central Government	N/A	2,245	1,862
<b>Output: District Roads Maintenance (URF)</b>				<b>7,079</b>	<b>21,159</b>
LCII: Amanang				4,344	15,689
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukwo sub county</b>		Other Transfers from Central Government	N/A	4,344	15,689
LCII: Soshu				2,735	5,470
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukwo sub county</b>		Other Transfers from Central Government	N/A	2,735	5,470
<b>Sector: Education</b>				<b>304,200</b>	<b>194,555</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,049</b>	<b>32,148</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>6,925</b>	<b>0</b>
LCII: Kululu				6,925	0
Item: 312104 Other Structures					
<b>Installation of a water tank at Amanang p/s</b>	Loche	LGMSD (Former LGDP)	N/A	6,925	0
<b>Output: Other Capital</b>				<b>2,600</b>	<b>2,600</b>
LCII: Kululu				2,600	2,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>installation of lightning arrestors in Amanang p/s</b>	Loche village	Conditional Grant to SFG	Not Started	2,600	2,600
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,259</b>	<b>9,923</b>
LCII: Cheboi				8,019	8,123
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>373,560</b>	<b>219,375</b>
<b>Pay un paid balances for Construction of a 2 classroom block at Cheboi p/s in FY 2013/2014</b>	Chebombayet village	Conditional Grant to SFG	Completed	8,019	8,123
LCII: Muimet				39,240	1,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Muimet p/s</b>	Muimet	Conditional Grant to SFG	Being Procured	37,040	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving 2 classrooms at Muimet p/s</b>		Conditional Grant to SFG	N/A	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>2 classrooms at Muimet p/s</b>	Muimet village	Conditional Grant to SFG	Being Procured	1,800	1,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,265</b>	<b>19,626</b>
LCII: Cheboi				4,496	3,139
Item: 263101 LG Conditional grants					
<b>Cheboi Primary School</b>	Chebombayet	Conditional Grant to Primary Education	N/A	4,496	3,139
LCII: Kululu				9,688	6,415
Item: 263101 LG Conditional grants					
<b>Amanang Primary School</b>	Loch	Conditional Grant to Primary Education	N/A	9,688	6,415
LCII: Muimet				10,448	6,645
Item: 263101 LG Conditional grants					
<b>Muimet Primary School</b>	Lamitina	Conditional Grant to Primary Education	N/A	5,855	3,229
<b>Kokopchaya Primary School</b>	Kokopchaya	Conditional Grant to Primary Education	N/A	4,592	3,416
LCII: Sosho				4,633	3,427
Item: 263101 LG Conditional grants					
<b>Rwandet Primary School</b>	Rwandet	Conditional Grant to Primary Education	N/A	4,633	3,427
<b>LG Function: Secondary Education</b>				<b>218,151</b>	<b>162,406</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,151</b>	<b>162,406</b>
LCII: Kululu				218,151	162,406

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>373,560</b>	<b>219,375</b>
Item: 263104 Transfers to other govt. units					
<b>Amanang Seceondary School</b>	chemuron	Conditional Grant to Secondary Education	N/A	218,151	162,406
<b>Sector: Health</b>				<b>12,246</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>12,246</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Amanang				2,400	1,800
Item: 263104 Transfers to other govt. units					
<b>Amanang Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,800
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,846</b>	<b>0</b>
LCII: Amanang				9,846	0
Item: 263331 Conditional transfers for PHC - development					
<b>Chepkwasta HCII</b>		Conditional Grant to PHC - development	N/A	9,846	0
<b>Sector: Water and Environment</b>				<b>34,581</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,581</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Muimet				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,000	0
<b>Output: Construction of piped water supply system</b>				<b>28,581</b>	<b>0</b>
LCII: Amanang				28,581	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bukwo gravity flow schemes extension</b>		Conditional transfer for Rural Water	Being Procured	28,581	0



**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>590,906</b>	<b>356,458</b>
<b>Sector: Agriculture</b>				<b>10,798</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,798</b>	<b>0</b>
LCII: Not Specified				10,798	0
Item: 321429 NAADS					
<b>Bukwo Town council</b>		Conditional Grant for NAADS	N/A	10,798	0
<b>Sector: Works and Transport</b>				<b>91,692</b>	<b>122,008</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,692</b>	<b>122,008</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,667</b>	<b>55,919</b>
LCII: Kapkureson				68,667	55,919
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road maintenance of bukwo town council</b>		Roads Rehabilitation Grant	N/A	68,667	55,919
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>23,025</b>	<b>66,089</b>
LCII: Kapsukwar				23,025	66,089
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bukwo town council</b>		Roads Rehabilitation Grant	N/A	23,025	66,089
<b>Sector: Education</b>				<b>155,749</b>	<b>129,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,636</b>	<b>13,779</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,636</b>	<b>13,779</b>
LCII: Kabasken				4,379	3,261
Item: 263101 LG Conditional grants					
<b>Kapngokin Primary School</b>	Kapngokin	Conditional Grant to Primary Education	N/A	4,379	3,261
LCII: Kapkureson				15,257	10,519
Item: 263101 LG Conditional grants					
<b>Bukwo Primary School</b>	Esso	Conditional Grant to Primary Education	N/A	8,574	5,915
<b>Mokoyon Primary School</b>	Mokoyon	Conditional Grant to Primary Education	N/A	6,683	4,603
<b>LG Function: Secondary Education</b>				<b>136,114</b>	<b>115,825</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,114</b>	<b>115,825</b>
LCII: Torasis				136,114	115,825
Item: 263104 Transfers to other govt. units					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>590,906</b>	<b>356,458</b>
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	78,415	68,730
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	57,699	47,095
<b>Sector: Health</b>				<b>133,420</b>	<b>94,965</b>
<b>LG Function: Primary Healthcare</b>				<b>133,420</b>	<b>94,965</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Torasis				2,000	0
Item: 312104 Other Structures					
<b>Bukwo HCIV</b>		Locally Raised Revenues	N/A	2,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>109,500</b>	<b>82,125</b>
LCII: Torasis				109,500	82,125
Item: 263317 Conditional transfers for District Hospitals					
<b>Bukwo General Hospital</b>		Conditional Grant to District Hospitals	N/A	109,500	82,125
<b>Output: NGO Hospital Services (LLS.)</b>				<b>7,520</b>	<b>5,640</b>
LCII: Torasis				7,520	5,640
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukwo HCIV</b>		Conditional Grant to NGO Hospitals	N/A	7,520	5,640
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,400</b>	<b>7,200</b>
LCII: Torasis				14,400	7,200
Item: 263104 Transfers to other govt. units					
<b>Bukwo General Hospital (Health Sub - district)</b>	Town	Conditional Grant to PHC- Non wage	N/A	14,400	7,200
<b>Sector: Water and Environment</b>				<b>11,380</b>	<b>9,881</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,380</b>	<b>9,881</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,880</b>	<b>9,881</b>
LCII: Torasis				9,880	9,881
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair and Purchase of spares for Motor Vehicle and two motor cycles</b>		Conditional transfer for Rural Water	N/A	9,880	9,881
<b>Output: Construction of piped water supply system</b>				<b>1,500</b>	<b>0</b>
LCII: Torasis				1,500	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>590,906</b>	<b>356,458</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for Construction of water borne Toilet in the District Administration office</b>		Conditional transfer for Rural Water	N/A	1,500	0
<b>Sector: Public Sector Management</b>				<b>187,867</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>185,758</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>115,794</b>	<b>0</b>
LCII: Torasis				115,794	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of administration block</b>		LGMSD (Former LGDP)	N/A	15,794	0
<b>Construction of district council hall</b>		LGMSD (Former LGDP)	N/A	100,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>16,965</b>	<b>0</b>
LCII: Torasis				16,965	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motorcycle for planning Unit</b>		LGMSD (Former LGDP)	N/A	16,965	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of a digital camera for Internal audit</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Torasis				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of one tops for Procurement unit</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Output: Other Capital</b>				<b>49,000</b>	<b>0</b>
LCII: Torasis				49,000	0
Item: 312302 Intangible Fixed Assets					
<b>Procurement of Power stabiliser and its accessories</b>		LGMSD (Former LGDP)	N/A	4,000	0
<b>Pinter and its accessories</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>590,906</b>	<b>356,458</b>
<b>Surveying of Local Government Land</b>		LGMSD (Former LGDP)	N/A	40,000	0
<i>LG Function: Local Government Planning Services</i>				<b>2,109</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,109</b>	<b>0</b>
LCII: Torasis				2,109	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Planning unit</b>		LGMSD (Former LGDP)	N/A	2,109	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>257,974</b>	<b>135,906</b>
<b>Sector: Agriculture</b>				<b>14,683</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>14,683</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,683</b>	<b>0</b>
LCII: Not Specified				14,683	0
Item: 321429 NAADS					
<b>Chepkwasta sub county</b>		Conditional Grant for NAADS	N/A	14,683	0
<b>Sector: Works and Transport</b>				<b>8,245</b>	<b>11,838</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,245</b>	<b>11,838</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>2,734</b>
LCII: Kiretei				2,245	2,734
Item: 263102 LG Unconditional grants					
<b>chepkwasta s/c</b>		Other Transfers from Central Government	N/A	2,245	2,734
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000</b>	<b>9,104</b>
LCII: Chepkwasta				6,000	9,104
Item: 263312 Conditional transfers for Road Maintenance					
<b>Chepkwasta sub county</b>		Other Transfers from Central Government	N/A	6,000	9,104
<b>Sector: Education</b>				<b>80,680</b>	<b>45,774</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,354</b>	<b>17,643</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,148</b>	<b>2,979</b>
LCII: Not Specified				2,148	2,979
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retentions for construction of 2 classrooms at Chepkuto p/s (2012/13 project)</b>		Conditional Grant to SFG	Completed	1,948	1,948
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>2 classrooms at Chepkuto p/s before payment of retentions</b>		Conditional Grant to SFG	N/A	200	1,031
<b>Output: Latrine construction and rehabilitation</b>				<b>6,270</b>	<b>0</b>
LCII: Chepkuto				6,270	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance latrine at Chepkukuto p/s</b>		LGMSD (Former LGDP)	N/A	6,270	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>257,974</b>	<b>135,906</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,936</b>	<b>14,664</b>
LCII: Chepkuto				4,076	3,058
Item: 263101 LG Conditional grants					
<b>Chepkuto Primary School</b>	Chepkuto	Conditional Grant to Primary Education	N/A	4,076	3,058
LCII: Chepkwasta				7,481	5,337
Item: 263101 LG Conditional grants					
<b>Chepkwasta primary School</b>	Kween	Conditional Grant to Primary Education	N/A	7,481	5,337
LCII: Kapsarur				4,434	3,298
Item: 263101 LG Conditional grants					
<b>Kapsarur Primary School</b>	Chemwyet	Conditional Grant to Primary Education	N/A	4,434	3,298
LCII: Kapsekek				3,946	2,971
Item: 263101 LG Conditional grants					
<b>Kapsekek Primary School</b>	Kapsekek	Conditional Grant to Primary Education	N/A	3,946	2,971
<b>LG Function: Secondary Education</b>				<b>52,326</b>	<b>28,132</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,326</b>	<b>28,132</b>
LCII: Chepkwasta				52,326	28,132
Item: 263104 Transfers to other govt. units					
<b>Chepkwasta SS</b>	kween	Conditional Grant to Secondary Education	N/A	52,326	28,132
<b>Sector: Health</b>				<b>79,366</b>	<b>67,102</b>
<b>LG Function: Primary Healthcare</b>				<b>79,366</b>	<b>67,102</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>180</b>	<b>0</b>
LCII: Chepkwasta				180	0
Item: 312104 Other Structures					
<b>Chepkwasta HCII</b>		Conditional Grant to PHC - development	N/A	180	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>61,443</b>	<b>58,209</b>
LCII: Chepkwasta				55,000	51,766
Item: 231001 Non Residential buildings (Depreciation)					
<b>chepkwasta HCII</b>		Conditional Grant to PHC - development	Completed	55,000	51,766
LCII: Kapsabit				6,443	6,443
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>257,974</b>	<b>135,906</b>
<b>chepkwasta HCII</b>		Conditional Grant to PHC - development	N/A	6,443	6,443
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,843</b>	<b>4,843</b>
LCII: Chepkwasta				4,843	4,843
Item: 231001 Non Residential buildings (Depreciation)					
<b>Chepkwasta HCII</b>		Conditional Grant to PHC - development	Completed	4,843	4,843
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400</b>	<b>4,050</b>
LCII: Kapsabit				3,000	2,250
Item: 263104 Transfers to other govt. units					
<b>Chepkwasta Health Centre III</b>		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					
<b>Kapsarur Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,800
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,500</b>	<b>0</b>
LCII: Chepkwasta				7,500	0
Item: 263331 Conditional transfers for PHC - development					
<b>Chepkwasta HCII</b>		LGMSD (Former LGDP)	N/A	7,500	0
<b>Sector: Water and Environment</b>				<b>75,000</b>	<b>11,192</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000</b>	<b>11,192</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>11,192</b>
LCII: Chepkwasta				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for upgrading Bukwo gravity flow scheme.</b>		Conditional transfer for Rural Water	N/A	4,000	0
LCII: Kapsabit				16,000	11,192
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for Construction of chemwamat phase I and III Gravity Flow Scheme.</b>		Conditional transfer for Rural Water	N/A	16,000	11,192
<b>Output: PRDP-Construction of piped water supply system</b>				<b>55,000</b>	<b>0</b>
LCII: Chepkwasta				55,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>257,974</b>	<b>135,906</b>
Construction of Chemwamat gravity flow scheme phase III (completion of 12 tapstands)		Conditional transfer for Rural Water	Being Procured	55,000	0



**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>145,648</b>	<b>140,953</b>
<b>Sector: Agriculture</b>				<b>13,208</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208</b>	<b>0</b>
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
<b>Chesower sub county</b>		Conditional Grant for NAADS	N/A	13,208	0
<b>Sector: Works and Transport</b>				<b>9,285</b>	<b>11,364</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,285</b>	<b>11,364</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,491</b>	<b>2,907</b>
LCII: Kapteka				2,245	0
Item: 263102 LG Unconditional grants					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	2,245	0
LCII: Nyalit				2,245	2,907
Item: 263102 LG Unconditional grants					
<b>chesower s/c</b>		Other Transfers from Central Government	N/A	2,245	2,907
<b>Output: District Roads Maintainence (URF)</b>				<b>4,794</b>	<b>8,457</b>
LCII: Chesower				4,794	8,457
Item: 263312 Conditional transfers for Road Maintenance					
<b>Chesower sub county</b>		Other Transfers from Central Government	N/A	4,794	8,457
<b>Sector: Education</b>				<b>117,155</b>	<b>126,589</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,826</b>	<b>27,545</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,064</b>	<b>1,964</b>
LCII: Not Specified				200	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>2 classrooms at kabokwo p/s before payment of retentions</b>		Conditional Grant to SFG	N/A	200	100
LCII: Nyalit				1,864	1,864
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retentions for construction of 2 classrooms at Kabokwo p/s</b>		Conditional Grant to SFG	Completed	1,864	1,864
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>1,050</b>	<b>8,500</b>
LCII: Nyalit				1,050	8,500

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>145,648</b>	<b>140,953</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay Retentions for Construction of a 5 stance VIP latrine at Kabokwo p/s</b>		Conditional Grant to SFG	Completed	850	8,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Verification before payment of retentions for construction of 5 stance latrine at Kabokwo p/s</b>		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,712</b>	<b>17,081</b>
LCII: Chesower				11,626	8,246
Item: 263101 LG Conditional grants					
<b>Chesower Primary School</b>	Chesower	Conditional Grant to Primary Education	N/A	7,460	5,123
<b>Kamunchan Primary School</b>	Kamunchan	Conditional Grant to Primary Education	N/A	4,166	3,123
LCII: Nyalit				12,086	8,835
Item: 263101 LG Conditional grants					
<b>Kabokwo Primary School</b>	Kapswayoy	Conditional Grant to Primary Education	N/A	5,582	4,113
<b>Kapsiywo Primary School</b>	Chekwaatit	Conditional Grant to Primary Education	N/A	6,504	4,723
<b>LG Function: Secondary Education</b>				<b>90,329</b>	<b>99,043</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,329</b>	<b>99,043</b>
LCII: Chesower				90,329	99,043
Item: 263104 Transfers to other govt. units					
<b>Chesower SS</b>	Bisho	Conditional Grant to Secondary Education	N/A	90,329	99,043
<b>Sector: Health</b>				<b>6,000</b>	<b>3,000</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,000</b>
LCII: Nyalit				6,000	3,000
Item: 263104 Transfers to other govt. units					
<b>Chesower Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	3,000

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>115,217</b>	<b>73,871</b>
<b>Sector: Agriculture</b>				<b>11,734</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,734</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,734</b>	<b>0</b>
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
<b>Kabei sub county</b>		Conditional Grant for NAADS	N/A	11,734	0
<b>Sector: Works and Transport</b>				<b>7,245</b>	<b>8,433</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,245</b>	<b>8,433</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>2,233</b>
LCII: Kapterit				2,245	2,233
Item: 263102 LG Unconditional grants					
<b>kabei s/c</b>		Other Transfers from Central Government	N/A	2,245	2,233
<b>Output: District Roads Maintenance (URF)</b>				<b>5,000</b>	<b>6,200</b>
LCII: Mutushet				5,000	6,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabei sub county</b>		Other Transfers from Central Government	N/A	5,000	6,200
<b>Sector: Education</b>				<b>93,838</b>	<b>63,638</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,307</b>	<b>13,698</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,022</b>	<b>0</b>
LCII: Kapseneton				1,022	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay Retentions for Construction of a 5 stance VIP latrine at St Paul Kapseneton p/s, Kabei s/c.</b>		Conditional Grant to SFG	Completed	822	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Verification before payment of retentions for construction of 5 stance latrine at St Paul Kapsenetone</b>		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,285</b>	<b>13,698</b>
LCII: kabei				7,267	4,995
Item: 263101 LG Conditional grants					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>115,217</b>	<b>73,871</b>
<b>Kabei Primary School</b>	Kiptui	Conditional Grant to Primary Education	N/A	7,267	4,995
LCII: Kapseneton				4,214	3,150
Item: 263101 LG Conditional grants					
<b>St Paul Kapseneton Primary</b>	Kapseneton	Conditional Grant to Primary Education	N/A	4,214	3,150
LCII: Mutushet				7,804	5,554
Item: 263101 LG Conditional grants					
<b>Mutushet Primary School</b>	Mutushet	Conditional Grant to Primary Education	N/A	7,804	5,554
<b>LG Function: Secondary Education</b>				<b>73,531</b>	<b>49,940</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,531</b>	<b>49,940</b>
LCII: kabei				73,531	49,940
Item: 263104 Transfers to other govt. units					
<b>Kabei seed ss</b>	kutung	Conditional Grant to Secondary Education	N/A	73,531	49,940
<b>Sector: Health</b>				<b>2,400</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Mutushet				2,400	1,800
Item: 263104 Transfers to other govt. units					
<b>Mutushet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,800

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>38,394</b>	<b>20,711</b>
<i>Sector: Agriculture</i>				<i>11,734</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,734</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,734</b>	<b>0</b>
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
<b>Kamet sub county</b>		Conditional Grant for NAADS	N/A	11,734	0
<b>Sector: Works and Transport</b>				<b>2,245</b>	<b>2,465</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,245</i>	<i>2,465</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>2,465</b>
LCII: Lwongon				2,245	2,465
Item: 263102 LG Unconditional grants					
<b>kamet s/c</b>		Other Transfers from Central Government	N/A	2,245	2,465
<b>Sector: Education</b>				<b>19,015</b>	<b>14,196</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,015</i>	<i>14,196</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>798</b>	<b>269</b>
LCII: Lwongon				798	269
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving Ndilai p/s</b>		Conditional Grant to SFG	N/A	398	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of 2 classrooms at Ndilai p/s</b>		Conditional Grant to SFG	N/A	400	269
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,217</b>	<b>13,927</b>
LCII: Kamet				6,208	4,485
Item: 263101 LG Conditional grants					
<b>Kamet Primary School</b>	Teshen	Conditional Grant to Primary Education	N/A	6,208	4,485
LCII: Kapkumolon				5,534	4,034
Item: 263101 LG Conditional grants					
<b>Chekwir Primary School</b>	Chekwir	Conditional Grant to Primary Education	N/A	5,534	4,034
LCII: Lwongon				2,969	2,732
Item: 263101 LG Conditional grants					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>38,394</b>	<b>20,711</b>
<b>Ndilai Primary School</b>	Ndilai	Conditional Grant to Primary Education	N/A	2,969	2,732
LCII: Yemitek				3,505	2,676
Item: 263101 LG Conditional grants					
<b>Yemitek Primary School</b>	Kaptoboswo	Conditional Grant to Primary Education	N/A	3,505	2,676
<b>Sector: Health</b>				<b>5,400</b>	<b>4,050</b>
<b>LG Function: Primary Healthcare</b>				<b>5,400</b>	<b>4,050</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400</b>	<b>4,050</b>
LCII: Kamet				2,400	1,800
Item: 263104 Transfers to other govt. units					
<b>Kamet Health Centre II</b>		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					
<b>Aralam Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,000	2,250

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>48,008</b>	<b>1,498</b>
<b>Sector: Agriculture</b>				<b>13,208</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208</b>	<b>0</b>
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
<b>Kaptererwo sub county</b>		Conditional Grant for NAADS	N/A	13,208	0
<b>Sector: Education</b>				<b>28,800</b>	<b>1,498</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,800</b>	<b>1,498</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,800</b>	<b>1,498</b>
LCII: Not Specified				28,800	1,498
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 classrooms and an office at Chebnyiny p/s</b>		Conditional Grant to SFG	Being Procured	28,102	1,498
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving Chebinyiny p/s</b>		Conditional Grant to SFG	N/A	298	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Rrehabilitation of 2 classrooms and office at Chebinyiny p/s</b>		Conditional Grant to SFG	N/A	400	0
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Kapkoloswo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow well</b>		Conditional transfer for Rural Water	N/A	6,000	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapterewo</b>		<i>LCIV: Kongasis</i>		<b>163,761</b>	<b>81,727</b>
<b>Sector: Works and Transport</b>				<b>21,752</b>	<b>37,941</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,752</b>	<b>37,941</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>2,597</b>
LCII: Kaptererwo				2,245	2,597
Item: 263102 LG Unconditional grants					
<b>kaptererwo s/c</b>		Other Transfers from Central Government	N/A	2,245	2,597
<b>Output: District Roads Maintenance (URF)</b>				<b>19,507</b>	<b>35,343</b>
LCII: Kapkoloswo				4,837	9,673
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapterewo sub county</b>		Other Transfers from Central Government	N/A	4,837	9,673
LCII: Kaptomologon				14,670	25,670
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapterewo sub county</b>		Other Transfers from Central Government	N/A	14,670	25,670
<b>Sector: Education</b>				<b>62,933</b>	<b>40,636</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,359</b>	<b>21,661</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,359</b>	<b>21,661</b>
LCII: Chebinyiny				4,979	4,683
Item: 263101 LG Conditional grants					
<b>Chebinyiny Primary School</b>	Chebinyiny	Conditional Grant to Primary Education	N/A	4,979	4,683
LCII: Kapkoloswo				5,218	3,422
Item: 263101 LG Conditional grants					
<b>Kaptererwa Primary School</b>	Kamakunga	Conditional Grant to Primary Education	N/A	5,218	3,422
LCII: Kaptali				9,803	7,208
Item: 263101 LG Conditional grants					
<b>Chepkukui Primary School</b>	Chepkoros	Conditional Grant to Primary Education	N/A	5,328	3,896
<b>Tatar Primary School</b>	Tatar	Conditional Grant to Primary Salaries	N/A	4,475	3,312
LCII: Kaptererwo				3,787	2,957
Item: 263101 LG Conditional grants					
<b>Brirwok Primary School</b>	Brirwok	Conditional Grant to Primary Education	N/A	3,787	2,957
LCII: Kaptomologon				4,571	3,390



**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapterewo</b>		<i>LCIV: Kongasis</i>		<b>163,761</b>	<b>81,727</b>
Item: 263101 LG Conditional grants					
<b>Kaptomologon Primary School</b>	Kaptomologon	Conditional Grant to Primary Education	N/A	4,571	3,390
<i>LG Function: Secondary Education</i>				<b>34,574</b>	<b>18,976</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,574</b>	<b>18,976</b>
LCII: Chebinyiny				34,574	18,976
Item: 263104 Transfers to other govt. units					
<b>Eastern College Chebinyiny</b>	chebinyiny	Conditional Grant to Secondary Education	N/A	34,574	18,976
<b>Sector: Health</b>				<b>79,076</b>	<b>3,150</b>
<i>LG Function: Primary Healthcare</i>				<b>79,076</b>	<b>3,150</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>74,876</b>	<b>0</b>
LCII: Kapkoloswo				74,876	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kapkoloswo HCIII</b>		Conditional Grant to PHC - development	Completed	74,876	0
			(Phae I)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200</b>	<b>3,150</b>
LCII: Kapkoloswo				4,200	3,150
Item: 263104 Transfers to other govt. units					
<b>Kapkoloswo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	4,200	3,150

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>201,789</b>	<b>43,387</b>
<b>Sector: Agriculture</b>				<b>11,734</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,734</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,734</b>	<b>0</b>
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
<b>Kortek sub county</b>		Conditional Grant for NAADS	N/A	11,734	0
<b>Sector: Works and Transport</b>				<b>28,822</b>	<b>17,594</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,822</b>	<b>17,594</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>2,111</b>
LCII: Kubobei				2,245	2,111
Item: 263102 LG Unconditional grants					
<b>kortek s/c</b>		Other Transfers from Central Government	N/A	2,245	2,111
<b>Output: District Roads Maintenance (URF)</b>				<b>26,577</b>	<b>15,483</b>
LCII: Chesimat				26,577	15,483
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kortek sub county</b>		Other Transfers from Central Government	N/A	26,577	15,483
<b>Sector: Education</b>				<b>47,037</b>	<b>20,393</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,037</b>	<b>20,393</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,772</b>	<b>754</b>
LCII: Chesimat				18,772	754
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP latrine at Chesimat p/s in Nyalit parish, Chesower s/c</b>	Chesimat	Conditional Grant to SFG	Being Procured	17,402	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving 5 stance latrine at Chesimat p/s</b>		Conditional Grant to SFG	N/A	170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>5 stance latrine construction at Chesimat p/s</b>		Conditional Grant to SFG	Being Procured	1,200	754
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,265</b>	<b>19,639</b>
LCII: Chemwaisus				6,353	4,582
Item: 263101 LG Conditional grants					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>201,789</b>	<b>43,387</b>
<b>Muton Primary School</b>	Muton	Conditional Grant to Primary Education	N/A	6,353	4,582
LCII: Chesimat Item: 263101 LG Conditional grants				6,772	4,663
<b>Chesimat Primary School</b>	Chesimat	Conditional Grant to Primary Education	N/A	6,772	4,663
LCII: Kapkokoyo Item: 263101 LG Conditional grants				5,527	4,030
<b>Sossyo Primary School</b>	Siron	Conditional Grant to Primary Education	N/A	5,527	4,030
LCII: Kubobei Item: 263101 LG Conditional grants				9,613	6,365
<b>Kortek Pri School</b>	Kubobei	Conditional Grant to Primary Education	N/A	9,613	6,365
<b>Sector: Health</b>				<b>94,196</b>	<b>5,400</b>
<b>LG Function: Primary Healthcare</b>				<b>94,196</b>	<b>5,400</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>86,996</b>	<b>0</b>
LCII: Chesimat Item: 231001 Non Residential buildings (Depreciation)				86,996	0
<b>Chesimat HCII</b>		Conditional Grant to PHC - development	Works Underway	86,996	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>5,400</b>
LCII: Chesimat Item: 263104 Transfers to other govt. units				3,000	2,250
<b>Chesimat Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,000	2,250
LCII: Kubobei Item: 263104 Transfers to other govt. units				4,200	3,150
<b>Kortek Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	4,200	3,150
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Chemwaisus Item: 231007 Other Fixed Assets (Depreciation)				20,000	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>201,789</b>	<b>43,387</b>
<b>Construction of Sukwo Gravty Flow Scheme Phase II</b>		Conditional transfer for Rural Water	N/A	20,000	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kongasis</i>		<b>1,500</b>	<b>1,200</b>
<b>Sector: Education</b>				<b>1,500</b>	<b>1,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,500</b>	<b>1,200</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>400</b>	<b>800</b>
LCII: Not Specified				400	800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring procurement and installation of lightening arrestors at Amanang p/s</b>		Conditional Grant to SFG	Not Started	400	800
<b>Output: Classroom construction and rehabilitation</b>				<b>450</b>	<b>0</b>
LCII: Not Specified				450	0
Item: 312206 Gross Tax					
<b>Bank charges</b>		Conditional Grant to SFG	N/A	450	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>400</b>	<b>400</b>
LCII: Not Specified				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Retentions for renovation of 2 classrooms and office at Senendet p/s</b>		Conditional Grant to SFG	Completed	200	200
<b>Pay Retentions for Construction of a 2 classroom block at Cheboi p/s in Cheboi parish Bukwo s/</b>		Conditional Grant to SFG	Completed	200	200
<b>Output: Provision of furniture to primary schools</b>				<b>250</b>	<b>0</b>
LCII: Not Specified				250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retentions for supply of furnitur to 5 schools in FY2013/14</b>		LGMSD (Former LGDP)	Completed	250	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>115,375</b>	<b>22,301</b>
<b>Sector: Agriculture</b>				<b>13,208</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208</b>	<b>0</b>
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
<b>Riwo sub county</b>		Conditional Grant for NAADS	N/A	13,208	0
<b>Sector: Works and Transport</b>				<b>68,953</b>	<b>1,309</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,953</b>	<b>1,309</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>1,309</b>
LCII: Riwo				2,245	1,309
Item: 263102 LG Unconditional grants					
<b>riwo s/c</b>		Other Transfers from Central Government	N/A	2,245	1,309
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>66,708</b>	<b>0</b>
LCII: Brim				66,708	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Riwo Sub county</b>		Roads Rehabilitation Grant	N/A	66,708	0
<b>Sector: Education</b>				<b>24,813</b>	<b>19,192</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,813</b>	<b>19,192</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,600</b>	<b>2,600</b>
LCII: Brim				2,600	2,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>installation of lightening arrestors in Brim p/s</b>	Brim village	Conditional Grant to SFG	Not Started	2,600	2,600
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,046</b>	<b>0</b>
LCII: Kapkware				1,046	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay Retentions for Construction of a 5stance VIP Latrine at St Peters Kapkware p/s, Kapkware parish, Riwo s/c</b>		Conditional Grant to SFG	Completed	846	0

Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>115,375</b>	<b>22,301</b>
<b>Verification before payment of retentions for construction of 5 stance latrine at St peters Kapkware p/s</b>		Conditional Grant to SFG	Completed	200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,167</b>	<b>16,592</b>
LCII: Brim				6,786	4,626
Item: 263101 LG Conditional grants					
<b>Brim Primary School</b>	Brim	Conditional Grant to Primary Education	N/A	6,786	4,626
LCII: Chepsiokei				3,182	2,460
Item: 263101 LG Conditional grants					
<b>Chemukang Primary School</b>	Chemukang	Conditional Grant to Primary Education	N/A	3,182	2,460
LCII: Kapchemogen				3,574	2,722
Item: 263101 LG Conditional grants					
<b>Kapchemoken Primary School</b>	Cherunguny	Conditional Grant to Primary Education	N/A	3,574	2,722
LCII: Kapkware				2,104	2,759
Item: 263101 LG Conditional grants					
<b>St Peters Kakware Primary Scho</b>	Kamokon	Conditional Grant to Primary Education	N/A	2,104	2,759
LCII: Riwo				5,520	4,025
Item: 263101 LG Conditional grants					
<b>Riwo Primary School</b>	Kapkware	Conditional Grant to Primary Education	N/A	5,520	4,025
<b>Sector: Health</b>				<b>2,400</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Brim				2,400	1,800
Item: 263104 Transfers to other govt. units					
<b>Brim Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,800
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Riwo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>115,375</b>	<b>22,301</b>
Construction of a shallow well		Conditional transfer for Rural Water	N/A	6,000	0



**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>143,781</b>	<b>54,155</b>
<b>Sector: Agriculture</b>				<b>11,734</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,734</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,734</b>	<b>0</b>
LCII: Not Specified				11,734	0
Item: 321429 NAADS					
<b>Senendet sub county</b>		Conditional Grant for NAADS	N/A	11,734	0
<b>Sector: Works and Transport</b>				<b>43,480</b>	<b>24,253</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,480</b>	<b>24,253</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>2,895</b>
LCII: Senendet				2,245	2,895
Item: 263102 LG Unconditional grants					
<b>senendet s/c</b>		Other Transfers from Central Government	N/A	2,245	2,895
<b>Output: District Roads Maintenance (URF)</b>				<b>41,235</b>	<b>21,358</b>
LCII: Kaproben				4,235	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Senendet sub county</b>		Other Transfers from Central Government	N/A	4,235	2,000
LCII: Rwanda				31,000	14,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Senendet sub county</b>		Other Transfers from Central Government	N/A	31,000	14,600
LCII: Senendet				6,000	4,758
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukwo District</b>		Other Transfers from Central Government	N/A	6,000	4,758
<b>Sector: Education</b>				<b>86,166</b>	<b>28,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,349</b>	<b>14,829</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>34,442</b>	<b>1,184</b>
LCII: Chemwabit				1,370	1,184
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving 5 stance latrine at Chemwabit p/s</b>		Conditional Grant to SFG	N/A	170	0

Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>143,781</b>	<b>54,155</b>
<b>5 stance latrine construction at Chemwabit p/s</b>		Conditional Grant to SFG	Being Procured	1,200	1,184
LCII: Kapkoros				17,021	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s/c</b>		Conditional Grant to SFG	Being Procured	16,051	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving 5 stance latrine at Kapkoros p/s</b>		Conditional Grant to SFG	N/A	170	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>5 stance latrine construction at Kapkoros p/s</b>		Conditional Grant to SFG	Being Procured	800	0
LCII: Rwanda				16,051	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance latrine at Chemwabit p/s</b>	Korosiondet	Conditional Grant to SFG	Being Procured	16,051	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,907</b>	<b>13,645</b>
LCII: Chemwabit				6,002	4,347
Item: 263101 LG Conditional grants					
<b>Senendent Primary School</b>	Kapkwomboloi	Conditional Grant to Primary Education	N/A	6,002	4,347
LCII: Rwanda				3,959	2,980
Item: 263101 LG Conditional grants					
<b>Chemwabit Primary School</b>	Koroshondet	Conditional Grant to Primary Education	N/A	3,959	2,980
LCII: Senendet				8,945	6,318
Item: 263101 LG Conditional grants					
<b>Kapkoros Primary School</b>	Kapkoros	Conditional Grant to Primary Education	N/A	8,945	6,318
<b>LG Function: Secondary Education</b>				<b>32,818</b>	<b>13,273</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,818</b>	<b>13,273</b>
LCII: Kapkoros				32,818	13,273
Item: 263104 Transfers to other govt. units					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>143,781</b>	<b>54,155</b>
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	32,818	13,273
<b>Sector: Health</b>				<b>2,400</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Senendet				2,400	1,800
Item: 263104 Transfers to other govt. units					
<b>Kapkoros Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,800

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>349,339</b>	<b>103,833</b>
<b>Sector: Agriculture</b>				<b>13,208</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208</b>	<b>0</b>
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
<b>Suam sub county</b>		Conditional Grant for NAADS	N/A	13,208	0
<b>Sector: Works and Transport</b>				<b>14,630</b>	<b>4,369</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,630</b>	<b>4,369</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>4,369</b>
LCII: Kwirwot				2,245	4,369
Item: 263102 LG Unconditional grants					
<b>suam s/c</b>		Other Transfers from Central Government	N/A	2,245	4,369
<b>Output: District Roads Maintenance (URF)</b>				<b>12,384</b>	<b>0</b>
LCII: Kapyoyon				12,384	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Suam sub county</b>		Other Transfers from Central Government	N/A	12,384	0
<b>Sector: Education</b>				<b>84,101</b>	<b>54,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,271</b>	<b>16,492</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,271</b>	<b>16,492</b>
LCII: Chepkusawar				6,910	4,955
Item: 263101 LG Conditional grants					
<b>Kwirwot Primary School</b>	Loch	Conditional Grant to Primary Education	N/A	6,910	4,955
LCII: Kwirwot				9,090	6,415
Item: 263101 LG Conditional grants					
<b>Suam Primary School</b>	Sumotwet	Conditional Grant to Primary Education	N/A	9,090	6,415
LCII: Matimbei				8,271	5,122
Item: 263101 LG Conditional grants					
<b>Kapyoyon Primary School</b>	Tulwo	Conditional Grant to Primary Education	N/A	8,271	5,122
<b>LG Function: Secondary Education</b>				<b>59,830</b>	<b>38,285</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,830</b>	<b>38,285</b>
LCII: Kabyoyon				59,830	38,285
Item: 263104 Transfers to other govt. units					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>349,339</b>	<b>103,833</b>
<b>Kabyoyon HS</b>	rorok	Conditional Grant to Secondary Education	N/A	59,830	38,285
<b>Sector: Health</b>				<b>2,400</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Kwirwot				2,400	1,800
Item: 263104 Transfers to other govt. units					
<b>Kwirwot Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,800
<b>Sector: Water and Environment</b>				<b>235,000</b>	<b>42,887</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>235,000</b>	<b>42,887</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>235,000</b>	<b>42,887</b>
LCII: Chepkusawar				235,000	42,887
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for the construction of Tasakia phase I and II.</b>	kapkoros	Conditional transfer for Rural Water	N/A	8,000	10,595
<b>outstanding payment for tasakya gravity flow phase II FY 2013-2014</b>		Conditional transfer for Rural Water	N/A	37,000	32,292
<b>contruction of Tasakya phase III</b>		Conditional transfer for Rural Water	N/A	190,000	0

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>158,098</b>	<b>71,070</b>
<b>Sector: Agriculture</b>				<b>13,208</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208</b>	<b>0</b>
LCII: Not Specified				13,208	0
Item: 321429 NAADS					
<b>Tulel sub county</b>		Conditional Grant for NAADS	N/A	13,208	0
<b>Sector: Works and Transport</b>				<b>16,026</b>	<b>6,364</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,026</b>	<b>6,364</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245</b>	<b>1,464</b>
LCII: Burkeywo				2,245	1,464
Item: 263102 LG Unconditional grants					
<b>tulel s/c</b>		Other Transfers from Central Government	N/A	2,245	1,464
<b>Output: District Roads Maintenance (URF)</b>				<b>13,780</b>	<b>4,900</b>
LCII: Tulel				13,780	4,900
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukwo district</b>		Other Transfers from Central Government	N/A	13,780	4,900
<b>Sector: Education</b>				<b>126,464</b>	<b>62,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,778</b>	<b>21,907</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,600</b>	<b>2,600</b>
LCII: Tulel				2,600	2,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and installation of lightening arrestors in Tulel p/s</b>	Tulel village	Conditional Grant to SFG	Not Started	2,600	2,600
<b>Output: Classroom construction and rehabilitation</b>				<b>39,183</b>	<b>200</b>
LCII: Chekwir				38,383	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>onstruction of 2 classrooms at Aryowet p/s</b>		Conditional Grant to SFG	Being Procured	38,383	0
LCII: Kapsama				800	200
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving 2 classrooms at Aryowet p/s</b>		Conditional Grant to SFG	N/A	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>158,098</b>	<b>71,070</b>
<b>Monitoring construction of 2 classrooms at Aryowet p/s</b>		Conditional Grant to SFG	N/A	400	200
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,995</b>	<b>19,107</b>
LCII: Burkeywo				6,731	4,835
Item: 263101 LG Conditional grants					
<b>Chemuron Primary School</b>	Chemuron	Conditional Grant to Primary Education	N/A	6,731	4,835
LCII: Chekwir				6,000	3,371
Item: 263101 LG Conditional grants					
<b>Tuyobei Primary School</b>	Tuyobei	Conditional Grant to Primary Education	N/A	6,000	3,371
LCII: Kapsama				3,278	2,731
Item: 263101 LG Conditional grants					
<b>Aryowet Primary School</b>	Kapsama	Conditional Grant to Primary Education	N/A	3,278	2,731
LCII: Mayak				4,455	3,468
Item: 263101 LG Conditional grants					
<b>Koikoi Primary School</b>		Conditional Grant to Primary Education	N/A	4,455	3,468
LCII: Tulel				6,531	4,702
Item: 263101 LG Conditional grants					
<b>Tulel Primary School</b>	Tulel	Conditional Grant to Primary Education	N/A	6,531	4,702
<b>LG Function: Secondary Education</b>				<b>57,686</b>	<b>40,999</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,686</b>	<b>40,999</b>
LCII: Tulel				57,686	40,999
Item: 263104 Transfers to other govt. units					
<b>Tulel HS</b>	tulwo	Conditional Grant to Secondary Education	N/A	57,686	40,999
<b>Sector: Health</b>				<b>2,400</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Burkeywo				2,400	1,800
Item: 263104 Transfers to other govt. units					
<b>Tulel Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,800

**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>44,303</b>	<b>1,600</b>
<b>Sector: Education</b>				<b>43,303</b>	<b>1,600</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,303</b>	<b>1,600</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,750</b>	<b>0</b>
LCII: Not Specified				2,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retentions for projects completed in FY2011/2012</b>		Conditional Grant to SFG	N/A	1,093	0
<b>Pay retentions for projects completed in FY2010/2011</b>		Conditional Grant to SFG	Being Procured	1,257	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring projects completed in FY2011/2012 before payment of retentions</b>		Not Specified	N/A	200	0
<b>Monitoring projects completed in FY2010/2011 before payment of retentions</b>		Conditional Grant to SFG	N/A	200	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>90</b>	<b>0</b>
LCII: Not Specified				90	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pay retentions for supply of office furniture to Education headquarters</b>		Conditional Grant to SFG	N/A	90	0
<b>Output: Other Capital</b>				<b>800</b>	<b>1,600</b>
LCII: Not Specified				800	1,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring procurement and installation of lightening arrestors at Tulel p/s p/s</b>		Not Specified	Not Started	400	800
<b>Monitoring procurement and installation of lightening arrestors at Brim p/s</b>		Not Specified	Not Started	400	800
<b>Output: Classroom construction and rehabilitation</b>				<b>38,300</b>	<b>0</b>
LCII: Not Specified				38,300	0



**Vote: 567** Bukwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>44,303</b>	<b>1,600</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Ndilai p/s</b>		Not Specified	Being Procured	38,300	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,363</b>	<b>0</b>
LCII: Not Specified				1,363	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for renovation of 2 classrooms and office at Senendet p/s</b>		Conditional Grant to SFG	Completed	1,363	0
<b>Sector: Health</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: Not Specified				1,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Amanang HCII</b>		Not Specified	N/A	1,000	0

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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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