

**Vote: 567** Bukwo District

**2014/15 Quarter 4**

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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: 8/27/2015

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

**Vote: 567** Bukwo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	208,732	81,440	39%
2a. Discretionary Government Transfers	3,120,858	2,310,721	74%
2b. Conditional Government Transfers	9,882,508	8,083,580	82%
2c. Other Government Transfers	340,635	668,219	196%
3. Local Development Grant	312,570	312,570	100%
4. Donor Funding	462,337	364,834	79%
<b>Total Revenues</b>	<b>14,327,640</b>	<b>11,821,364</b>	<b>83%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,236,862	912,517	904,608	74%	73%	99%
2 Finance	264,554	242,438	242,432	92%	92%	100%
3 Statutory Bodies	460,058	438,713	438,712	95%	95%	100%
4 Production and Marketing	498,246	118,864	118,864	24%	24%	100%
5 Health	2,656,210	2,207,274	2,207,266	83%	83%	100%
6 Education	7,530,822	5,937,787	5,937,787	79%	79%	100%
7a Roads and Engineering	524,110	613,533	613,533	117%	117%	100%
7b Water	506,424	509,801	509,794	101%	101%	100%
8 Natural Resources	89,891	87,829	87,829	98%	98%	100%
9 Community Based Services	403,736	638,691	638,687	158%	158%	100%
10 Planning	99,676	65,046	65,046	65%	65%	100%
11 Internal Audit	57,051	33,940	33,940	59%	59%	100%
<b>Grand Total</b>	<b>14,327,640</b>	<b>11,806,432</b>	<b>11,798,497</b>	<b>82%</b>	<b>82%</b>	<b>100%</b>
Wage Rec't:	8,567,372	6,642,633	6,642,633	78%	78%	100%
Non Wage Rec't:	3,708,203	3,188,322	3,180,398	86%	86%	100%
Domestic Dev't	1,589,728	1,610,643	1,610,633	101%	101%	100%
Donor Dev't	462,337	364,834	364,833	79%	79%	100%

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

The approved annual budget is 14.33 billion and the cumulative receipt was 11.8 billion shillings contributing 83% of the approved budget. The percentage of the budget realized was lower than expected because locally raised revenues reduced to 39% of the its budget because of weak enforcement measures to enforce tax payers and also there was exaggeration of the budget by the sub counties. Discretionary Government Transfers reduced to 74% of the it's budget because excess funds meant for payment of staff salaries was withheld in the center because the district was not going to spent it. Conditional Government Transfers reduced to 82% because NAADS funds was budgeted but was withheld in the center to purchase inputs at NAADS secretariat. Other Government Transfers increased it budget by 96% because funds for monitoring of NUSAF2 projects and also funds for Youth livelihood was released though it was not in the budget. Donor

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## **Vote: 567** Bukwo District

## **2014/15 Quarter 4**

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

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Funding reduced their budget by 17% due to budget cut by the implementing partners.

Out of this funds received, 11.8 billion was transferred to general fund account leaving un sixty three thousand shillings in the general fund account to cater for bank charges. Out of the funds released to the departments, 100% of the funds was spent.

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>81,440</b>	<b>39%</b>
Registration of Businesses	4,672	2,000	43%
Land Fees	1,000	2,790	279%
Local Service Tax	65,000	24,935	38%
Market/Gate Charges	3,000	2,000	67%
Animal & Crop Husbandry related levies	3,000	1,800	60%
Other Fees and Charges	48,088	20,051	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Miscellaneous	24,800	12,100	49%
Business licences	35,000	9,139	26%
Application Fees	19,680	6,125	31%
Park Fees	3,491	500	14%
<b>2a. Discretionary Government Transfers</b>	<b>3,120,858</b>	<b>2,310,721</b>	<b>74%</b>
Transfer of District Unconditional Grant - Wage	1,335,476	1,011,228	76%
Hard to reach allowances	1,350,537	892,707	66%
Transfer of Urban Unconditional Grant - Wage	161,931	133,874	83%
Urban Unconditional Grant - Non Wage	62,709	62,708	100%
District Unconditional Grant - Non Wage	210,204	210,204	100%
<b>2b. Conditional Government Transfers</b>	<b>9,882,508</b>	<b>8,083,580</b>	<b>82%</b>
Conditional Grant to Primary Education	278,014	273,727	98%
Conditional Grant to PHC Salaries	1,745,511	1,440,953	83%
Conditional Grant to Primary Salaries	3,893,897	2,960,913	76%
Conditional Grant to Secondary Education	755,357	755,357	100%
Conditional Grant to PHC- Non wage	77,613	77,613	100%
Conditional Grant to PHC - development	236,338	236,338	100%
Conditional Grant to PAF monitoring	37,577	37,576	100%
Conditional Grant to NGO Hospitals	7,520	7,520	100%
Conditional Grant to Secondary Salaries	1,080,302	864,150	80%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Conditional transfers to School Inspection Grant	20,738	20,737	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	23,600	100%
Conditional Grant to District Hospitals	109,500	109,500	100%
Conditional Grant to Community Devt Assistants Non Wage	2,015	2,016	100%
Conditional Grant to Agric. Ext Salaries	47,965	42,688	89%
Conditional Grant for NAADS	169,508	0	0%
Conditional Grant to Functional Adult Lit	7,955	7,956	100%
NAADS (Districts) - Wage	183,845	25,620	14%
Conditional Grant to Women Youth and Disability Grant	7,256	7,256	100%
Conditional transfer for Rural Water	442,699	442,699	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,308	89,308	100%
Conditional transfers to DSC Operational Costs	18,821	18,820	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	137,405	94%
Conditional transfers to Special Grant for PWDs	15,149	15,148	100%
Conditional Grant to SFG	275,788	275,788	100%

**Vote: 567** Bukwo District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Production and Marketing	41,140	41,140	100%
Roads Rehabilitation Grant	94,433	94,433	100%
<b>2c. Other Government Transfers</b>	<b>340,635</b>	<b>668,219</b>	<b>196%</b>
Uganda Road Fund-road maintenance	340,635	397,729	117%
NUSAF 2		45,156	
MOE-PLE		6,187	
Youth Likelihood Programme		219,147	
<b>3. Local Development Grant</b>	<b>312,570</b>	<b>312,570</b>	<b>100%</b>
LGMSD (Former LGDP)	312,570	312,570	100%
<b>4. Donor Funding</b>	<b>462,337</b>	<b>364,834</b>	<b>79%</b>
SDS	217,978	137,844	63%
United Nations Population Fund/GOU Joint Programme	35,000	84,896	243%
WHO/UNICEF	209,359	142,093	68%
<b>Total Revenues</b>	<b>14,327,640</b>	<b>11,821,364</b>	<b>83%</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 81.4 million shillings representing 39% of the approved budget for locally raised revenues because contracting collection of some selected sources of local revenue delayed the process of collection and also there are weak enforcement measures to enforce tax payers.

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

The actual funds received in quarter four was 11.4 billion shillings which contributes 83.2% of the approved budget (13.66 billion shillings) because though Conditional Government Transfers increased by 96% of the approved budget due to release of funds for Youth livelihood programme which was not budgeted, most sources of funds from the center performed less than 100% of the approved budget because NAADS wage was budgeted but the funds was not released to the district due to transition of NAADS programme to Operation wealth creation, there was budget cut from the Implementing partners and finally the district

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

The approved budget under Donor Funding was 462.33 million shillings only and cumulative receipt was 364.8 million shillings contributing 79% of the approved budget. This is therefore less than the expected 100% of the budget because strengthening decentralization for sustainability (SDS) programme released only 63% of the approved budget due to budget cut from the funding partner. However United Nations Population Fund/GOU Joint Programme increased by 143% of its approved budget to increase awareness of the community about the effects of Female Genital mutilation

**Vote: 567** Bukwo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,018,783	673,826	66%	254,696	182,632	72%
Conditional Grant to PAF monitoring	6,295	4,498	71%	1,574	0	0%
Locally Raised Revenues	15,472	5,323	34%	3,868	2,172	56%
Other Transfers from Central Government		14,156		0	14,156	
Multi-Sectoral Transfers to LLGs	665,071	445,341	67%	166,268	113,017	68%
District Unconditional Grant - Non Wage	54,763	72,839	133%	13,691	19,466	142%
Transfer of District Unconditional Grant - Wage	277,182	131,670	48%	69,296	33,821	49%
<i>Development Revenues</i>	218,079	238,691	109%	53,370	56,949	107%
LGMSD (Former LGDP)	209,827	205,263	98%	53,370	25,949	49%
Other Transfers from Central Government		31,000		0	31,000	
Multi-Sectoral Transfers to LLGs	8,252	2,427	29%	0	0	
<b>Total Revenues</b>	<b>1,236,862</b>	<b>912,517</b>	<b>74%</b>	<b>308,066</b>	<b>239,580</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,018,783	665,917	65%	254,696	174,985	69%
Wage	804,128	458,287	57%	201,032	117,107	58%
Non Wage	214,655	207,630	97%	53,664	57,878	108%
<i>Development Expenditure</i>	218,079	238,691	109%	53,370	236,059	442%
Domestic Development	218,079	238,691	109%	53,370	236,059	442%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,236,862</b>	<b>904,608</b>	<b>73%</b>	<b>308,066</b>	<b>411,044</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,910	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,910</b>	<b>1%</b>			

With the approved annual budget for the sector of 1.24 billion shillings, the sector have received cumulatively 912.5 million shillings and quarter outturn was 239.6 million shillings representing 74% of the approved budget and 78% 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. Transfer of District Unconditional Grant – Wage performed below average because the budget under this vote is higher than what the local government can spend and the funds was not released to the district. There was high performance in District un-conditional Grant Non-Wage revenues (133% 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 904.6 million shillings and quarter two expenditure was 411 million shillings contributing to 73% of the approved annual budget and 133% of the plan for quarter leaving unspent balance of 7.9 million shillings representing 1% of the approved budget for monitoring of NUSAF projects.

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

Because monitoring of NUSAF2 projects is still going on.

**Vote: 567** Bukwo District**2014/15 Quarter 4****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. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of motorcycles purchased	1	0
No. of motorcycles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	1,236,862	<b>904,608</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,236,862</b>	<b>904,608</b>

Most outputs planned to improve service delivery was achieved as planned except, rehabilitation of administrative buildings, purchase of a motor cycle, purchase of computers, printers and sets of office furniture under normal grant was a duplication of the projects to be implemented under PRDP projects and therefore because of this reason, they were not implemented.

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	242,438	92%	65,991	55,834	85%
Conditional Grant to PAF monitoring		4,500		0	0	
Locally Raised Revenues	20,000	20,665	103%	5,000	3,970	79%
Multi-Sectoral Transfers to LLGs	125,118	100,997	81%	31,279	22,292	71%
District Unconditional Grant - Non Wage	24,970	19,479	78%	6,243	4,963	80%
Transfer of District Unconditional Grant - Wage	93,876	96,798	103%	23,469	24,609	105%
<i>Development Revenues</i>	591	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	591	0	0%	0	0	
<b>Total Revenues</b>	<b>264,554</b>	<b>242,438</b>	<b>92%</b>	<b>65,991</b>	<b>55,834</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	263,964	242,432	92%	65,991	55,827	85%
Wage	182,052	177,230	97%	45,513	44,426	98%
Non Wage	81,912	65,202	80%	20,478	11,401	56%
<i>Development Expenditure</i>	591	0	0%	0	0	
Domestic Development	591	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>264,554</b>	<b>242,432</b>	<b>92%</b>	<b>65,991</b>	<b>55,827</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7</b>	<b>0%</b>			

The approved annual budget of 264,554million shillings, the cumulative outturn and quarter outturn was 242,438 million shillings and for the quarter were 55,834million shillings contributing 92% of the approved budget and 85% 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 242,432 million shillings and 55,827 million shillings contributing 92% of the approved budget and 85% the plan for quarter respectively leaving unspent balance of 6,710 (six thousand seven hundred ten 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 4****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	29/04/2015
Value of LG service tax collection	18000000	12950000
Value of Hotel Tax Collected	2000000	1624000
Value of Other Local Revenue Collections	96000000	7300000
Date of Approval of the Annual Workplan to the Council	15/04/2014	29/04/2015
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	29/04/2015
<b>Function Cost (UShs '000)</b>	<b>264,554</b>	<b>242,432</b>
<b>Cost of Workplan (UShs '000):</b>	<b>264,554</b>	<b>242,432</b>

The Annual Performance Report was submitted on 29/04/2015, collected LG service tax collection 12,950,000/=, The Annual Performance Report was submitted on 29/04/2015, =, Hotel Tax Collected 1,624,000/= Other Local Revenue Collections 7,300,000/=, presented draft Budget and Annual work plan to the council was 29/04/2015.

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	438,713	95%	115,015	197,404	172%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	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	18,820	100%	4,705	4,705	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	137,405	94%	36,504	55,973	153%
Conditional transfers to Councillors allowances and Ex	89,308	89,308	100%	22,327	72,208	323%
Locally Raised Revenues	29,800	7,487	25%	7,450	7,487	100%
Multi-Sectoral Transfers to LLGs	32,398	21,514	66%	8,099	3,677	45%
District Unconditional Grant - Non Wage	41,000	63,273	154%	10,250	23,131	226%
Transfer of District Unconditional Grant - Wage	45,547	45,928	101%	11,387	11,493	101%
<b>Total Revenues</b>	<b>460,058</b>	<b>438,713</b>	<b>95%</b>	<b>115,015</b>	<b>197,404</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	460,058	438,712	95%	115,015	198,801	173%
Wage	170,091	208,533	123%	42,523	79,166	186%
Non Wage	289,967	230,179	79%	72,492	119,635	165%
<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>438,712</b>	<b>95%</b>	<b>115,015</b>	<b>198,801</b>	<b>173%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The approved sector budget for the financial year was 460.058 million shillings and the actual cumulative funds received was 438.7 million shillings while the quarter four outturn was 197.4 million shillings contributing 95% of the approved budget and 172% of the quarter four plan respectively. This was because unconditional Grant no wage which increased to 226% of its approved budget which was used to facilitate 2 council meetings Conditional transfers to Councilors allowances and Excratia increased to 323% to meet payment of LCI'S and LCII'S. 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 This therefore leaves unspent balance 169,000/= shillings to meet bank charges.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	12
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	460,058	<b>438,712</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>460,058</b>	<b>438,712</b>

The department cleared 100 land applications (registration, renewal, lease extensions) because the applications were few, conducted 4 land board meetings, reviewed 4 Auditor Generals queries discussed one report by council.

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	118,864	41%	71,778	24,261	34%
Conditional Grant to Agric. Ext Salaries	47,965	42,688	89%	11,991	13,976	117%
Conditional transfers to Production and Marketing	41,140	41,140	100%	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	0	
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>118,864</b>	<b>24%</b>	<b>162,478</b>	<b>24,261</b>	<b>15%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	267,437	118,864	44%	66,859	24,576	37%
Wage	245,461	71,920	29%	61,365	13,976	23%
Non Wage	21,976	46,944	214%	5,494	10,600	193%
<i>Development Expenditure</i>	230,809	0	0%	95,619	0	0%
Domestic Development	230,809	0	0%	95,619	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>498,246</b>	<b>118,864</b>	<b>24%</b>	<b>162,478</b>	<b>24,576</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved sector budget for production & marketing of 498.25 million shillings, the cumulative funds received and the Quarter Outturn were 118.8 million shillings and 24.3 million shillings contributing 24% of the approved budget and 15% 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 changed to operation wealth creation where the funds to facilitate this programme was withheld to purchase inputs at NAADS secretariat.

*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: 0181 Agricultural Advisory Services</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	6	5
No. of livestock vaccinated	109300	104900
No. of livestock by type undertaken in the slaughter slabs	150	2730
<b>Function Cost (US\$ '000)</b>	<b>102,966</b>	<b>93,244</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>498,246</b>	<b>118,864</b>

The department cumulatively vaccinated 104 livestock but however, about 5 pests, vector and disease control interventions carried out, 2,730 livestock by type undertaken in the slaughter slabs because of construction of slaughter slab. Most of the outputs were not achieved because funds under NAADS program was withheld in then center to purchase inputs.

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	1,723,803	84%	514,020	433,837	84%
Conditional Grant to PHC Salaries	1,745,511	1,440,953	83%	436,378	362,335	83%
Conditional Grant to PHC- Non wage	77,613	77,613	100%	19,403	19,403	100%
Conditional Grant to District Hospitals	109,500	109,500	100%	27,375	27,375	100%
Conditional Grant to NGO Hospitals	7,520	7,520	100%	1,880	1,880	100%
Multi-Sectoral Transfers to LLGs	115,936	88,218	76%	28,984	22,845	79%
<i>Development Revenues</i>	600,130	483,470	81%	109,390	97,546	89%
Conditional Grant to PHC - development	236,338	236,338	100%	36,319	34,592	95%
Donor Funding	349,359	232,792	67%	73,070	56,114	77%
LGMSD (Former LGDP)	7,500	12,293	164%	0	4,793	
Locally Raised Revenues	4,846	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,086	2,047	98%	0	2,047	
<b>Total Revenues</b>	<b>2,656,210</b>	<b>2,207,274</b>	<b>83%</b>	<b>623,410</b>	<b>531,384</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,056,080	1,723,799	84%	514,020	438,625	85%
Wage	1,745,511	1,440,952	83%	436,378	362,335	83%
Non Wage	310,569	282,847	91%	77,642	76,290	98%
<i>Development Expenditure</i>	600,130	483,467	81%	109,390	270,737	247%
Domestic Development	250,771	250,676	100%	36,319	187,624	517%
Donor Development	349,359	232,791	67%	73,071	83,113	114%
<b>Total Expenditure</b>	<b>2,656,210</b>	<b>2,207,266</b>	<b>83%</b>	<b>623,410</b>	<b>709,362</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7</b>	<b>0%</b>			

With the approved sector budget of 2.66 billion, the cumulative outturn and the Quarter Outturn were 2.207 million shillings and 531 million shillings contributing 83%% of the approved budget and 85% of the plan for quarter.

Though most Work plan Revenues performed as planned, several of them performed average and poor for instance Locally Raised Revenues at 0% and PHC Non-wage Recurrent expenditures has a balance of 4 shillings, 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. Local revenues raised 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 67% of the approved budget and 77% of the plan for the quarter because immunization activities (SIA's) were conducted in Third Quarter. LGMSD (Former LGDP) allocated to the sector realized to a tune of 164% for the pit Latrine project, initially planned for third quarter; money was paid to the contractor in fourth quarter. The cumulative expenditure was 2,202,476 Billion shillings and quarter expenditure was 704.572 million shillings contributing 83% of the approved budget and 113% of the plan for quarter.

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

To cater for bank charges

**(ii) Highlights of Physical Performance**

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan 5: Health**

<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 Health unit Management user committees trained (PRDP)	80	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
%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	1809
No. and proportion of deliveries in the District/General hospitals	480	324
Number of total outpatients that visited the District/ General Hospital(s).	36500	29447
Number of inpatients that visited the NGO hospital facility	1200	1589
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	210
Number of outpatients that visited the NGO hospital facility	6000	8407
Number of outpatients that visited the NGO Basic health facilities	0	8407
Number of inpatients that visited the NGO Basic health facilities	0	1589
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	592
Number of trained health workers in health centers	176	84
No. of trained health related training sessions held.	60	60
Number of outpatients that visited the Govt. health facilities.	75000	112828
Number of inpatients that visited the Govt. health facilities.	755	332
No. and proportion of deliveries conducted in the Govt. health facilities	410	768
%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	3640
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed	1	0
No of maternity wards constructed (PRDP)	2	2
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,656,210</b>	<b>2,207,266</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,656,210</b>	<b>2,207,266</b>

There were 86 Deliveries conducted in the District/General Hospitals, 4066 Patients visited the Outpatient department in the District/General Hospital, 537 Patients visited the Inpatient department in the District/General Hospital, 49 Deliveries conducted in the NGO Hospital Facility, 2087 Patients visited the Outpatient department in the NGO Hospital Facility, 260 patients visited the Inpatient department in the NGO Hospital Facility, 149 children Immunized with Pentavalent vaccine in NGO Hospital Facility, 28616 Patients visited the Outpatient department in Govt. Health Facilities, 142 Patients visited the Inpatient department in Govt. Health Facilities, 179 Deliveries conducted in Govt. Health Facilities, 750 Children Immunized with Pentavalent vaccine in Govt. Health Facilities and payment for

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**Vote: 567** Bukwo District

**2014/15 Quarter 4**

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***Workplan 5: Health***

construction of OPD block in Chesimat HC II, Completion of Maternity/General Ward in Chepkwasta HC II (Phase II), construction of Maternity Ward in Kapkoloswo HC III (Phase I), construction of OPD block in Chesimat HC II, Repair and rectification of Solar System In DHO's Office, Stance pit latrines in Chepkwasta HC II, and Amanang HC II funded under Government of Uganda Development. Recruitment of Health workers for Bukwo General Hospital was done. PRDP Money planned for training of health Unit Management committee was channeled towards construction of Maternity wards



**Vote: 567** Bukwo District**2014/15 Quarter 4****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	5,634,550	78%	1,802,558	1,367,639	76%
Conditional Grant to Primary Salaries	3,893,897	2,960,913	76%	973,474	708,670	73%
Conditional Grant to Secondary Salaries	1,080,302	864,150	80%	270,076	204,942	76%
Conditional Grant to Primary Education	278,014	273,727	98%	69,503	73,708	106%
Conditional Grant to Secondary Education	755,357	755,357	100%	188,838	188,477	100%
Conditional transfers to School Inspection Grant	20,738	20,737	100%	5,184	5,202	100%
Locally Raised Revenues	4,000	1,500	38%	500	0	0%
Other Transfers from Central Government		6,187		0	0	
Multi-Sectoral Transfers to LLGs	1,136,873	702,015	62%	284,218	175,504	62%
District Unconditional Grant - Non Wage	14,000	5,741	41%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	39,062	44,223	113%	9,765	11,136	114%
<i>Development Revenues</i>	308,580	303,238	98%	132,570	40,367	30%
Conditional Grant to SFG	275,788	275,788	100%	116,549	40,367	35%
LGMSD (Former LGDP)	12,945	12,673	98%	6,097	0	0%
Locally Raised Revenues	500	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	19,347	14,777	76%	9,674	0	0%
<b>Total Revenues</b>	<b>7,530,822</b>	<b>5,937,787</b>	<b>79%</b>	<b>1,935,129</b>	<b>1,408,005</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,222,242	5,634,550	78%	1,802,308	1,385,747	77%
Wage	5,013,261	3,869,286	77%	1,253,315	924,748	74%
Non Wage	2,208,982	1,765,264	80%	548,993	460,999	84%
<i>Development Expenditure</i>	308,580	303,237	98%	132,821	234,496	177%
Domestic Development	308,580	303,237	98%	132,821	234,496	177%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,530,822</b>	<b>5,937,787</b>	<b>79%</b>	<b>1,935,129</b>	<b>1,620,243</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</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 4****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	516
No. of qualified primary teachers	516	516
No. of pupils enrolled in UPE	29561	29561
No. of student drop-outs	500	2000
No. of Students passing in grade one	50	45
No. of pupils sitting PLE	2235	2560
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	2	2
No. of latrine stances constructed (PRDP)	15	15
<b>Function Cost (US\$ '000)</b>	<b>5,617,363</b>	<b>4,219,786</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	836
No. of students enrolled in USE	5399	6259
<b>Function Cost (US\$ '000)</b>	<b>1,835,660</b>	<b>1,639,506</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	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>75,799</b>	<b>78,155</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,530,822</b>	<b>5,937,787</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 4****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	511,412	122%	105,907	151,423	143%
Locally Raised Revenues	1,000	4,000	400%	250	4,000	1600%
Other Transfers from Central Government	340,635	397,729	117%	85,159	124,330	146%
Multi-Sectoral Transfers to LLGs	25,440	32,117	126%	7,835	6,787	87%
District Unconditional Grant - Non Wage		12,000		0	0	
Transfer of District Unconditional Grant - Wage	50,652	65,566	129%	12,663	16,306	129%
<i>Development Revenues</i>	106,383	102,121	96%	52,017	13,822	27%
Roads Rehabilitation Grant	94,433	94,433	100%	46,042	13,822	30%
Multi-Sectoral Transfers to LLGs	11,950	7,688	64%	5,975	0	0%
<b>Total Revenues</b>	<b>524,110</b>	<b>613,533</b>	<b>117%</b>	<b>157,923</b>	<b>165,245</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,727	511,412	122%	105,907	151,711	143%
Wage	70,192	92,127	131%	17,548	23,093	132%
Non Wage	347,535	419,285	121%	88,359	128,618	146%
<i>Development Expenditure</i>	106,383	102,121	96%	52,017	25,994	50%
Domestic Development	106,383	102,121	96%	52,017	25,994	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>524,110</b>	<b>613,533</b>	<b>117%</b>	<b>157,924</b>	<b>177,705</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

With the approved sector budget of 524.1 million shillings, the actual cumulative funds received and the Quarter Outturn were 613.5 million shillings only and 165 million shillings representing 117% of the approved budget and 105% 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 29%, 400%, 26% and 17% due to the reason that the funds released by Uganda road fund was higher than what was in the budget and also local revenue was received to cater debt for the construction of four stance VIP latrine.

*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: 0481 District, Urban and Community Access Roads</b>		

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	4	4
No. of people employed in labour based works (PRDP)	20	34
No of bottle necks removed from CARs	48	48
Length in Km of Urban paved roads periodically maintained	3	0
Length in Km of Urban unpaved roads routinely maintained	17	17
Length in Km of Urban unpaved roads periodically maintained	3	3
Length in Km of District roads routinely maintained	60	54
Length in Km of District roads periodically maintained	4	4
No. of bridges maintained	4	4
Length in Km of District roads maintained.	2	2
<b>Function Cost (US\$ '000)</b>	<b>415,443</b>	<b>455,868</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>108,667</b>	<b>157,665</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>524,110</b>	<b>613,533</b>

Most outputs was achieved except, Urban paved roads periodically maintenance which was not implemented because it was wrongly placed during planning and therefore was not implemented

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	43,623	89%	12,037	10,853	90%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	10,286	10,229	99%	2,421	2,505	103%
Transfer of District Unconditional Grant - Wage	15,466	11,394	74%	3,867	2,849	74%
<i>Development Revenues</i>	457,672	466,177	102%	83,220	64,797	78%
Conditional transfer for Rural Water	442,699	442,699	100%	83,220	64,797	78%
LGMSD (Former LGDP)	8,209	7,708	94%	0	0	
Locally Raised Revenues	490	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,274	15,770	251%	0	0	
<b>Total Revenues</b>	<b>506,424</b>	<b>509,801</b>	<b>101%</b>	<b>95,258</b>	<b>75,650</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,752	43,624	89%	12,238	13,359	109%
Wage	23,881	21,414	90%	5,970	7,859	132%
Non Wage	24,870	22,210	89%	6,268	5,500	88%
<i>Development Expenditure</i>	457,672	466,171	102%	83,220	333,111	400%
Domestic Development	457,672	466,171	102%	83,220	333,111	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>506,424</b>	<b>509,794</b>	<b>101%</b>	<b>95,458</b>	<b>346,469</b>	<b>363%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7	0%			
Domestic Development		7	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6</b>	<b>0%</b>			

With the approved annual budget of 506.42 million shillings, the cumulative outturn was 509.8 million shillings and the quarter four was 75.7 million shillings representing 101% of the approved annual budget and 79% of quarter four outturn because Locally Raised Revenues under Multi-Sectoral Transfers to LLGs increased for supervision of water projects in the sub counties.

However local revenue at district level was not realized due to reallocation to administration department to repair vehicle for office of the chief administrative officer.

The cumulative expenditure was 509.8 million shillings and the quarter four expenditure was 346.5 million shillings representing 101% of the approved budget and 363% of the plan for quarter leaving unspent balance of 7 thousand shillings (0% of the approved budget) to cater for bank charges

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

To cater for bank charges

**(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 4****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	60
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	11	11
% of rural water point sources functional (Gravity Flow Scheme)	95	88
% of rural water point sources functional (Shallow Wells )	98	85
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	120	120
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	3
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	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>506,424</b>	<b>501,759</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>8,035</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>506,424</b>	<b>509,794</b>

The department achieved most of the targeted outputs for the financial year but several of the projects like shallow well construction under normal grant was not achieved because it was a duplication of the same output under PRDP funding. In summary it was a clerical error during planning and budgeting and therefore was not in the plan.

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	85,542	105%	34,852	21,574	62%
Conditional Grant to District Natural Res. - Wetlands (	23,599	23,600	100%	19,727	5,900	30%
Locally Raised Revenues	3,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	580	201	35%	580	0	0%
District Unconditional Grant - Non Wage	1,600	0	0%	400	0	0%
Transfer of District Unconditional Grant - Wage	52,579	61,741	117%	13,145	15,674	119%
<i>Development Revenues</i>	8,534	2,287	27%	2,287	2,287	100%
LGMSD (Former LGDP)	1,923	2,287	119%	1,923	2,287	119%
Locally Raised Revenues	364	0	0%	364	0	0%
Multi-Sectoral Transfers to LLGs	6,247	0	0%	0	0	
<b>Total Revenues</b>	<b>89,891</b>	<b>87,829</b>	<b>98%</b>	<b>37,139</b>	<b>23,861</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,358	85,542	105%	34,852	32,281	93%
Wage	52,579	61,741	117%	13,145	15,674	119%
Non Wage	28,779	23,801	83%	21,708	16,607	77%
<i>Development Expenditure</i>	8,534	2,287	27%	2,287	2,287	100%
Domestic Development	8,534	2,287	27%	2,287	2,287	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>89,891</b>	<b>87,829</b>	<b>98%</b>	<b>37,139</b>	<b>34,567</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved budget is 89.89 million shillings and the cumulative outturn and quarter three outturn are 87.829 and 23.861 million shillings contributing 98% and 64% of the approved budget respectively. This comprises of 30% of Conditional Grant to District Natural Res. – Wetlands, 119% of LGMSD (Former LGDP), and 119% Transfer of District Unconditional Grant – Wage. The department realized an expenditure of 119% on wage, 77% on Non Wage and 100% on Domestic development as per the Overall quarterly planned Expenditures

*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>
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**Function: 0983 Natural Resources Management**

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	9	9
Number of people (Men and Women) participating in tree planting days	54	54
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	3	3
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	4	4
No. of community women and men trained in ENR monitoring	40	40
No. of community women and men trained in ENR monitoring (PRDP)	3	3
No. of monitoring and compliance surveys undertaken	3	3
No. of environmental monitoring visits conducted (PRDP)	4	4
<b>Function Cost (US\$ '000)</b>	<b>89,891</b>	<b>87,829</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>89,891</b>	<b>87,829</b>

Supply and Planting of trees in 3 Schools Kapkwokoyo, Kowobelyo and Chekwir Primary Schools, 3 Hectares, institutions and Health Units, 54 Men and Women participating in tree planting days (10 Kapkwokoyo parish, 10 in Mutushet parish and 10 Chekwir parish and 24 in institutions (3 Cheboi primary school, 3 in Mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in Mutushet primary schools, 3 in Bukwo General hospital.), 1 Wetland Action Plans and regulations developed, four Hectares of Wetlands demarcated and restored in Bukwo, Kaptererwo, Senendet and Bukwo sub- Counties, community women and men trained in ENR monitoring in Kapkwokoyo in Kortek S/C, Kowobelyo in Kabei S/C, Chekwir in Kamet S/C trained, Two Law enforcement and monitoring for compliance in wetland areas of Bukwo, Kaptererwo and Senendet Conducted and Procurement of 2790 tree seedlings to restore Bukwo river.



**Vote: 567** Bukwo District**2014/15 Quarter 4****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	268,777	95%	70,426	69,126	98%
Conditional Grant to Functional Adult Lit	7,955	7,956	100%	1,989	1,989	100%
Conditional Grant to Community Devt Assistants Non	2,015	2,016	100%	504	504	100%
Conditional Grant to Women Youth and Disability Gr	7,256	7,256	100%	1,814	1,814	100%
Conditional transfers to Special Grant for PWDs	15,149	15,148	100%	3,787	3,787	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	214,830	201,554	94%	53,708	53,490	100%
District Unconditional Grant - Non Wage	3,000	5,705	190%	750	0	0%
Transfer of District Unconditional Grant - Wage	26,497	29,142	110%	6,624	7,541	114%
<i>Development Revenues</i>	122,034	369,914	303%	21,758	255,478	1174%
Donor Funding	102,322	130,124	127%	16,831	35,332	210%
Other Transfers from Central Government		219,147		0	214,484	
Multi-Sectoral Transfers to LLGs	19,712	20,643	105%	4,928	5,661	115%
<b>Total Revenues</b>	<b>403,736</b>	<b>638,691</b>	<b>158%</b>	<b>92,184</b>	<b>324,603</b>	<b>352%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,702	268,772	95%	70,426	81,827	116%
Wage	199,045	198,630	100%	49,761	53,302	107%
Non Wage	82,658	70,142	85%	20,665	28,525	138%
<i>Development Expenditure</i>	122,034	369,914	303%	21,758	259,993	1195%
Domestic Development	19,712	239,790	1216%	4,928	220,564	4476%
Donor Development	102,322	130,124	127%	16,831	39,429	234%
<b>Total Expenditure</b>	<b>403,736</b>	<b>638,687</b>	<b>158%</b>	<b>92,184</b>	<b>341,820</b>	<b>371%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

With the approved sector budget of 403.74 million shillings, the cumulative outturn is 638.691 million shillings and the quarter outturn 324.603 million shillings contributing 158% of the approved budget and 352% of quarter four outturn. The department realized funding for Conditional Grant to Functional Adult Lit to a tune of 1.989 Million, Conditional Grant to Community Devt Assistants non-wage 0.504 million, Conditional Grant to Women, Youth and Disability grant 1.814 million, Conditional transfers to Special Grant for PWDs 3.787 Million, Multi-Sectoral Transfers to LLGs 53.490 Million and Transfer of District Unconditional Grant – Wage 7.541 Million reflecting 100%, 100%, 100%, 100%, 100% and 114% respectively. Though other grants performed well, the department did not realize funding from sources of Local revenue and District Unconditional Grant - Non Wage.

The high level of performance is as a result of the department receiving funding that was higher than originally planned. Closing accounts with 4 Shs of unspent balances

*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</b>	<b>Cumulative Expenditure</b>
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	720	1740
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	520	520
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	34
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>403,736</b>	<b>638,687</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>403,736</b>	<b>638,687</b>

The department submitted quarter three departmental report to ministry of Gender, Labour and Social Development, 720 vulnerable children were rehabilitated and resettled (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), 18 Active Community Development Workers 2 per Sub County in the Sub-Counties of (Bukwo S/C, Bukwo T/C, Senendet S/C, Suam S/C, Kaptererwo S/C, Chepkwasta S/C, Kortek S/C, Riwo S/C, Kabei S/C, Kamet S/C, Tulel S/C, and Chesower S/C), 130 FAL Learners Trained (14 Suam S/C, 12 Kaptererwo 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), 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 made, One youth council supported at Communit Based Services office, 3 assisted aids supplied to disabled and elderly community (one in each of the sub counties Chesower, Tulel, and Kamet.), conducted One Campaign against Female Genital Mutilation (FGM) in 5 S/Cs (Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C) and 1 Women executive meetings in Torasis

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	55,467	69%	14,655	16,325	111%
Conditional Grant to PAF monitoring	24,257	24,517	101%	6,064	8,306	137%
Locally Raised Revenues	3,000	5,000	167%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	245	0	0%	245	0	0%
District Unconditional Grant - Non Wage	30,713	9,787	32%	6,713	3,787	56%
Transfer of District Unconditional Grant - Wage	22,532	16,163	72%	633	4,231	668%
<i>Development Revenues</i>	18,929	9,579	51%	18,929	4,706	25%
Donor Funding	10,656	1,918	18%	10,656	0	0%
LGMSD (Former LGDP)	7,661	7,661	100%	7,661	4,706	61%
Locally Raised Revenues	612	0	0%	612	0	0%
<b>Total Revenues</b>	<b>99,676</b>	<b>65,046</b>	<b>65%</b>	<b>33,584</b>	<b>21,031</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,747	55,467	69%	14,655	16,324	111%
Wage	22,532	16,163	72%	5,633	4,231	75%
Non Wage	58,215	39,304	68%	9,022	12,093	134%
<i>Development Expenditure</i>	18,929	9,579	51%	18,929	7,661	40%
Domestic Development	8,273	7,661	93%	8,273	7,661	93%
Donor Development	10,656	1,918	18%	10,656	0	0%
<b>Total Expenditure</b>	<b>99,676</b>	<b>65,046</b>	<b>65%</b>	<b>33,584</b>	<b>23,986</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved annual budget is 99.68 million shillings and the cumulative outturn was 65 million shillings contributing 65% of the approved annual budget. In quarter four the sector planned to receive 33.6 million shillings and the quarter four outturn was 21.0 million shillings comprising of 63% of the plan for quarter. The funds realized were less than planned because about of the funds from district unconditional grant non-wage was not realized because it was relocated to administration department to repair the vehicle. There was also no local revenue allocated to the department because little local revenues were collected due to weak enforcement measures.

*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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>99,676</b>	<b>65,046</b>
<b>Cost of Workplan (UShs '000):</b>	<b>99,676</b>	<b>65,046</b>

## **Vote: 567** Bukwo District

## **2014/15 Quarter 4**

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### ***Workplan 10: Planning***

The sector have three staff, 12 copies of Minutes of TPC meetings produced by the quarter four and 6 copy of minutes of Council meetings with relevant resolutions as planned. This contributes 100% of the planned outputs and therefore no variation from the planned

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	33,940	59%	14,513	9,674	67%
Conditional Grant to PAF monitoring	2,500	2,404	96%	625	1,875	300%
Locally Raised Revenues	5,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	11,551	610	5%	2,888	0	0%
District Unconditional Grant - Non Wage	8,000	4,376	57%	2,000	1,204	60%
Transfer of District Unconditional Grant - Wage	30,000	26,351	88%	7,500	6,595	88%
<b>Total Revenues</b>	<b>57,051</b>	<b>33,940</b>	<b>59%</b>	<b>14,513</b>	<b>9,674</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,051	33,940	59%	14,513	9,674	67%
Wage	38,639	26,351	68%	9,660	6,595	68%
Non Wage	18,412	7,589	41%	4,853	3,079	63%
<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>33,940</b>	<b>59%</b>	<b>14,513</b>	<b>9,674</b>	<b>67%</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 and quarter outturn was 33.9 Million shillings and 9.7 Million shillings contributing 59% of the approved budget and 67% of the quarter four outturn. The sector realized 1.875 Million of Conditional Grant to PAF monitoring and 1.204 Million of District Unconditional. These was due to low coverage of local revenues realized due to weak enforcement measures to enforce tax collectors and also reallocation of unconditional grant non wage to administration department to cater for repair of vehicle for chief administrative officer. The department spent all the funds received.

*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	4
Date of submitting Quaterly Internal Audit Reports	25/07/2014	28/07/2015
<b>Function Cost (UShs '000)</b>	<b>57,051</b>	<b>33,940</b>
<b>Cost of Workplan (UShs '000):</b>	<b>57,051</b>	<b>33,940</b>

The approved annual budget is 57.05 million shillings and the cumulative outturn and quarter outturn was 27.345 Million and 3.079 Million shillings contributing 48% of the approved budget.

The sector realized 1.875 Million of Conditional Grant to PAF monitoring and 1.204 Million of District Unconditional

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**Vote: 567** Bukwo District

**2014/15 Quarter 4**

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***Workplan 11: Internal Audit***

Grant - Non Wage reflecting 300% and 60% of the quarterly planned expenditures leaving no unspent balances. The department has no unspent balances.

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**Vote: 567** Bukwo District

**2014/15 Quarter 4**

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**Vote: 567** Bukwo District**2014/15 Quarter 4****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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Securing legal services from Solicitor General three times, 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, 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 three Progress Rep

General Staff Salaries		33,821
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		280
Special Meals and Drinks		2,109
Printing, Stationery, Photocopying and Binding		1,481
Small Office Equipment		1,607
Bank Charges and other Bank related costs		508
Telecommunications		0
Travel inland		12,012
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		2,000
Maintenance – Machinery, Equipment & Furniture		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	69,296	33,821
Non Wage Rec't:	6,519	20,697
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>75,814</b>	<b>54,518</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 processing of salary, attended functional and technical support in pension data capture for none IPPS votes, printed monthly pay slips

Printing, Stationery, Photocopying and Binding		0
Travel inland		7,450
Wage Rec't:		



**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

Non Wage Rec't:	3,489	7,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,489</b>	<b>7,450</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 .)
No. (and type) of capacity building sessions undertaken	1 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)
Non Standard Outputs:	15 staff trained on basic functional skill and 8 staff on Career development	16 staff trained on basic functional skill and 7 staff on Career development
Staff Training		23,696
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		168
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	15,595	23,864
Donor Dev't:	0	
<b>Total</b>	<b>15,595</b>	<b>23,864</b>

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

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

**Output: Office Support services**

Non Standard Outputs:	Surveying and titling of the land for District and other government institutions, one printer and power point projector procured , purchase of a mowing machine, Servicing /Repair of Generator doen once, Transportation of Relief Supplies done once, Holding	
Welfare and Entertainment		0

**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,125	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>6,125</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:	Data and information managed daily	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	20 (Not planned)	0 (No outputs achieved)
No. of administrative buildings constructed	0 (Construction of Council Hall in district headquarters)	1 (Construction of Council Hall in district headquarters up to Slab level)
No. of existing administrative buildings rehabilitated	1 (Repairing locks for all doors in this block)	1 (Locks was repaired)
Non Standard Outputs:		
Non Residential buildings (Depreciation)		115,794
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,776	115,794
Donor Dev't:		0
<b>Total</b>	<b>37,776</b>	<b>115,794</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Not planned)	1 (One motorcycle purchased for planning unit.)
No. of vehicles purchased	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		
Transport equipment		14,900
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>1a. Administration</b>		
Domestic Dev't:	0	14,900
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>14,900</b>

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

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	1 (One Laptop computer purchased for procurement unit)
Non Standard Outputs:		One Camera purchased for Internal Audit
Other Fixed Assets (Depreciation)		5,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	5,500
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>5,500</b>

**Output: Other Capital**

Non Standard Outputs:		Surveying and titling of the land for District and other government institutions done, Power stabiliser procured and printer and its accessories purchased
Intangible Fixed Assets		45,001
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	45,001
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>45,001</b>

**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	29/04/2015 (Ministry of finance, planning and economic development)	29/04/2015 (Ministry of finance, planning and economic development)
Non Standard Outputs:	Preparation of one progress reports, collection of quarter four release schedules from MoFPED and submission of acknowledgment receipts of funds received for quarter four ,one corodination trip to line ministries, one staff meetings ,staff welfare to ten s	
General Staff Salaries		24,609

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		1,100
Bank Charges and other Bank related costs		135
Travel inland		2,870
Fuel, Lubricants and Oils		1,575
Maintenance - Vehicles		0
Wage Rec't:	23,479	24,609
Non Wage Rec't:	3,019	5,679
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,498</b>	<b>30,288</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	2400000 (All sub-counties and district headquarters)	2300000 (All sub-counties and district headquarters)
Value of Hotel Tax Collected	50000 (Suam subcounty and bukwo town council)	1200000 (Suam subcounty and bukwo town council)
Value of LG service tax collection	450000 (All sub counties and District headquarters.)	450000 (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 12 monthly statement	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 12 monthly statement
Printing, Stationery, Photocopying and Binding		1,717
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,200	1,717
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,200</b>	<b>1,717</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	29/04/2015 (District council hall)	29/04/2015 (District council hall)
Non Standard Outputs:	Preparation of One report based on OBT, attending one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitoring and mentoring of sub-counties on preparation of accounts and ans	Preparation of One report based on OBT, attending one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitoring and mentoring of sub-counties on preparation of accounts and ans
Printing, Stationery, Photocopying and Binding		0

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>		
Travel inland		1,040
Fuel, Lubricants and Oils		490
Wage Rec't:		
Non Wage Rec't:	3,264	1,530
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,264</b>	<b>1,530</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**

Non Standard Outputs:	Facilitate 1 council meeting and produce 1 set of minutes at district headquarters.Facilitate the district chairperson from home to office Pay salaries for clerk to council and clerk assistant,office attendant and DEC.	Facilitate 2 council meeting and produce 1 set of minutes at district headquarters.Facilitate the district chairperson from home to office Pay salaries for clerk to council and clerk assistant,office attendant and DEC.
General Staff Salaries		67,466
Allowances		14,650
Special Meals and Drinks		239
Printing, Stationery, Photocopying and Binding		370
Bank Charges and other Bank related costs		138
Travel inland		1,244
Fuel, Lubricants and Oils		3,150
Wage Rec't:	35,138	67,466
Non Wage Rec't:	24,607	19,791
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>59,745</b>	<b>87,257</b>

**Output: LG procurement management services**

Non Standard Outputs:	Hold 1 contracts committee meeting and 1 evaluation committee meeting and 4 reports submitted to PPDA	Hold 1 contracts committee meeting and 1 evaluation committee meeting and 4 reports submitted to PPDA
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>		
Travel inland		1,050
Wage Rec't:		
Non Wage Rec't:	1,336	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,336</b>	<b>1,050</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Promote 25 staff, discipline 1 staff, retire 1 staff, confirm 20 staff, retire 1 staff, discipline 1 staff and pay salary for DSC chairperson.	Deliver progress report to public service kampala, facilitated secretary to IGG offices kampala to deliver assets and liabilities forms ,DSC members to study submission from CAOs office. Confirmed 171 staff, release 6 staff staff for study and pay salary for
General Staff Salaries		11,700
Allowances		2,250
Gratuity Expenses		1,900
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,030
Wage Rec't:	5,850	11,700
Non Wage Rec't:	4,705	6,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,555</b>	<b>17,880</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (district headquarters)	4 (district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	5 (district headquarters)	7 (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.
Allowances		2,304
Printing, Stationery, Photocopying and Binding		0
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	1,969	2,584
Domestic Dev't:		
Donor Dev't:		

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>Total</i>	<b>1,969</b>	<b>2,584</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (District headquarters)
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.)
Non Standard Outputs:	Facilitate 1 verification visit to the sub counties and health units	Facilitate 1 verification visit to the sub counties and health units
<i>Allowances</i>		1,710
<i>Travel abroad</i>		1,883
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,593</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Produce 1 monitoring report at the sub counties, pay ex gratia for LCI&IL, make 1 consultative meeting with central government ministries.	Produce 1 monitoring report at the sub counties, pay ex gratia for LCI&IL, make 1 consultative meeting with central government ministries.
<i>Statutory salaries</i>		78,520
<i>Travel inland</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,110	78,955
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,110</b>	<b>78,955</b>
<b>Output: Standing Committees Services</b>		
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>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,050</b>	<b>2,700</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****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****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. -1 farmer institutional development meetings at district level.	No output achieved
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	45,961	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,027	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,988</b>	<b>0</b>

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

Non Standard Outputs:	-1 Work plans for 2014/15, 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 stakehold	1 Quarterly report Prepared and submitted 2 staff meetings held 3 Monthly bank statements collected from Kapchorwa Stanbic Bank and URA cheques delivered Procured Stationery and repaired the motorcycle, Staff salary paid for 3 months
<i>General Staff Salaries</i>		13,976
<i>Printing, Stationery, Photocopying and Binding</i>		749
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,835
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		556
<i>Wage Rec't:</i>	15,404	13,976
<i>Non Wage Rec't:</i>	2,463	3,139
<i>Domestic Dev't:</i>		



**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>17,867</b>	<b>17,115</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	20 (Not planned)	0 (not planned)
Non Standard Outputs:	20 plant clinic sessions (5 plant clinic sessions in each of Chesower, Kabei, Senendet, Bukwo and Suam Subcounties).	24 Plant clinics sessions in Bukwo Town Council, and Suam Sub Counties. 200 of insecticide distributed

<i>Travel inland</i>		5,234
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<i>Fuel, Lubricants and Oils</i>		1,144
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,654	6,378
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,654</b>	<b>6,378</b>
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**Output: Livestock Health and Marketing**

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.)	30000 (vaccinated 30,000 poultry against NCD)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not Planned)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	1500 (livestock slaughter undertaken in the slaughter slabs of Suam, Riwo, Tulel and Bukwo Town Council)
Non Standard Outputs:		No Put put Achieved

<i>Medical and Agricultural supplies</i>		240
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<i>Travel inland</i>		363
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<i>Fuel, Lubricants and Oils</i>		480
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	1,083
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>1,083</b>
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**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>		
Non Standard Outputs:	One DHMT meetings, 1 data assurance, assessment and control in all the 16 health facilities conducted, 1 Village health teams meeting in 6 sub counties, 1 cold chain maintenance and vaccine delivery, 1 child days plus conducted and report compiled, 1 DHT	One DHMT meetings, 1 Village health teams meeting in 6 sub counties, 1 cold chain maintenance and vaccine delivery, 1 child days plus conducted and report compiled, 1 DHT meetings conducted, 1 environmental health meeting held, submission of Departmenta
General Staff Salaries		362,335
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Recruitment Expenses		4,451
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		4,533
Small Office Equipment		0
Bank Charges and other Bank related costs		274
Telecommunications		400
Travel inland		67,548
Fuel, Lubricants and Oils		11,876
Maintenance - Vehicles		4,635
Wage Rec't:	436,378	362,335
Non Wage Rec't:	5,153	10,603
Domestic Dev't:	0	
Donor Dev't:	73,071	83,113
<b>Total</b>	<b>514,602</b>	<b>456,051</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (Bukwo General Hospital)	537 (537 Inpatients 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)
%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	45 (45% of the approved posts filled with qualified staff)
Number of total outpatients that visited the District/ General Hospital(s).	9125 (Bukwo General Hospital)	4066 (4066 Outpatients visited Bukwo General Hospital)
Non Standard Outputs:	Bukwo General Hospital	Hospital cleaned, Stationary procured, all staff sensitized on key topics (continuous professional development), Orders for medicines and supplies delivered to NMS- Entebbe, vehicle serviced, HCT outreaches conducted,

**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

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 outpatients that visited the NGO hospital facility	3000 (Bukwo Health Centre IV)	2087 (2087 Outpatients visited Bukwo HCIV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (Bukwo Health Centre IV)	49 (49 Deliveries conducted in Bukwo HCIV)
Number of inpatients that visited the NGO hospital facility	300 (Bukwo Health Centre IV)	260 (260 Inpatients visited Bukwo HCIV)
Non Standard Outputs:	4 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured, Health Centre cleaned, sensitization of staff on key topics done	4 Outreach activities conducted for immunisation, 2 HCT to all the wards in Bukwo Town Council, and 2 sensitisation activities Charcoal procured, Health Centre cleaned, sensitization of staff on key topics done

Conditional transfers for PHC- Non wage 1,880

Wage Rec't:		0
Non Wage Rec't:	1,880	1,880
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>1,880</b>	<b>1,880</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	100 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	179 (179 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 Aralam HCII)
Number of inpatients that visited the Govt. health facilities.	190 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII and Aralam HCII)	142 (142 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII 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)	28616 (28616 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)

# Vote: 567 Bukwo District

# 2014/15 Quarter 4

## 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>		
Number of trained health workers in health centers	44 (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)	84 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 19 in Chepkwasta HCIII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)
% 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)	750 (750 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)
% 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. of trained health related training sessions held.	15 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, and Aralam HCII)	15 (3 Chesower HCIII, 3 Kortek HCIII, 3 Kapkoloswo HCIII, 3 Chepkwasta HCIII, and 3 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
<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>

### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (not planned)	0 (No outputs achieved)
No. of new standard pit latrines constructed in a village	0 (Not Planned)	1 (Construction of pit latrine in Chepkwasta HCII)
Non Standard Outputs:	Not Planned	
<i>Conditional transfers for PHC - development</i>		19,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	19,773
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>19,773</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****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***3. Capital Purchases***Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not planned)	0 (No outputs achieved)
No of maternity wards constructed	2 (Completion of Chepkwasta HCII in Chepkwasta Sub county and construction of Kapkolswo HCIII in Kaptererwo sub county)	2 (Chepkwasta HCII Maternity Ward completed and Phase 1 of Kapkolswo HCIII in completed)
Non Standard Outputs:	Inspection and monitoring construction of Kapkolswo HCIII and Chepkwasta HCII	Inspection and monitoring construction of Kapkolswo HCIII and Chepkwasta HCII done
<i>Non Residential buildings (Depreciation)</i>		94,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,319	94,376
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,319</b>	<b>94,376</b>

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

No of OPD and other wards constructed	0 (Not Planned)	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)
No of OPD and other wards rehabilitated	0 (not planned)	0 (No outputs Achieved)
Non Standard Outputs:	not planned	Inspection and Monitoring of construction works at Chesimat HC II.
<i>Non Residential buildings (Depreciation)</i>		62,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	62,301
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>62,301</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 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	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
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# Vote: 567 Bukwo District

# 2014/15 Quarter 4

## 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 teachers paid salaries	P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiwo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)	9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiwo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)
Non Standard Outputs:	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiwo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)	507 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiwo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)
General Staff Salaries	2 trips to Ministry of Education, Kampala to submit PRDP and SFG work plan Reports. 2trips submit URA Checques and BankStatements to and fro Mbale and Kapchorwa respectively 1 sector work plan and 1 quarterly pro	3 trips to Ministry of Education, Kampala to submit PRDP and SFG Reports. 4 tripsto submit URA Checques and BankStatements to and fro Mbale and Kapchorwa
Travel inland		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		
Wage Rec't:	973,474	708,670
Non Wage Rec't:	0	
Domestic Dev't:	3,501	7,453
Donor Dev't:		
<b>Total</b>	<b>976,975</b>	<b>716,123</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	0 (Not planned)	0 (No output achieved)

**Vote: 567** Bukwo District**2014/15 Quarter 4****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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**6. Education**

No. of pupils sitting PLE	0 (Not planned)	0 (No output achieved)
No. of student drop-outs	500 (36 in Bukwo s/c, 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 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)
Non Standard Outputs:	Not planned	No output achieved
<i>LG Conditional grants</i>		73,708
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,503	73,708
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>69,503</b>	<b>73,708</b>

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

Non Standard Outputs:	Not planned	Retentions for projects implemented in FY2010/11 and FY2011/12
<i>Non Residential buildings (Depreciation)</i>		2,307
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,707
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,707</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Not planned	Procured 2 motor cycles for inspection of schools
<i>Transport equipment</i>		29,145
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	29,145
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>29,145</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****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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**6. Education****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Not planned	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>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Complete construction of a water tank at Amanang p/s	Completed construction of the water tank at Amanang primary school
<i>Non Residential buildings (Depreciation)</i>		6,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,462	6,925
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,462</b>	<b>6,925</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Not planned	Paid retentions for supply of office furniture to education office (FY2012/13)
<i>Furniture and fittings (Depreciation)</i>		90
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	90
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>90</b>

**Output: Other Capital**

Non Standard Outputs:	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s (up to completion)	No output achieved
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0



**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	0
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s to completion)	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s up to completion)
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s to completion)	0 (No output achieved)
Non Standard Outputs:	Not Planned	No output achieved
<i>Non Residential buildings (Depreciation)</i>		98,318
<i>Engineering and Design Studies &amp; Plans for capital works</i>		2,247
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,872	100,565
Donor Dev't:		0
<b>Total</b>	<b>55,872</b>	<b>100,565</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No output achieved)
No. of classrooms constructed in UPE	2 (2 classrooms at Muimet primary school primary schools to completion)	2 (2 classrooms at Muimet primary school completed)
Non Standard Outputs:	Not planned	No output achieved
<i>Non Residential buildings (Depreciation)</i>		33,101
<i>Engineering and Design Studies &amp; Plans for capital works</i>		400
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,511	33,501
Donor Dev't:	0	0
<b>Total</b>	<b>24,511</b>	<b>33,501</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (No output achieved)
No. of latrine stances constructed	2 (Chepkuto p/s UP TO COMPLETION)	2 (2 stances Chepkuto p/s completed)

**Vote: 567** Bukwo District**2014/15 Quarter 4****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:	Not planned	No output achieved
<i>Non Residential buildings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,135	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,135</b>	<b>6,000</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	15 (5 Chemwabit p/s, 5at Kapkoros p/s and 5 at Chesimat p/s up to completion)	15 (5 Chemwabit p/s, 5at Kapkoros p/s and 5 at Chesimat p/s complete)
No. of latrine stances rehabilitated	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved
<i>Non Residential buildings (Depreciation)</i>		47,350
<i>Engineering and Design Studies &amp; Plans for capital works</i>		510
<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>	28,166	47,860
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,166</b>	<b>47,860</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	Retentions for supply of 5 office desks and 20 office chairs to 5schools
<i>Furniture and fittings (Depreciation)</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>250</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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.)	109 (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.)

**Vote: 567** Bukwo District**2014/15 Quarter 4****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 students passing O level	0 (Not planned)	0 (No output achieved)
No. of students sitting O level	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved

*General Staff Salaries* 204,942

*Wage Rec't:* 270,076 204,942

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 270,076 **204,942**

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

No. of students enrolled in USE	5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 4 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

*Transfers to other govt. units* 188,960

*Wage Rec't:* 0

*Non Wage Rec't:* 188,587 188,960

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 188,587 **188,960**

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

Non Standard Outputs:	payment of salary thrice to 4 staff at District Education Office	5 staff paid salaries 3 times at District Education office
	2 co-ordination trip to kampala, mbale and kapchorwa	2 coordination trips made to kampala
	Provide staff welfare (Break tea) to 10 staff at District HQRs	

*General Staff Salaries* 11,136

*Special Meals and Drinks* 0

*Small Office Equipment* 0

*Travel inland* 1,330

*Maintenance - Vehicles* 0

*Wage Rec't:* 9,765 11,136

**Vote: 567** Bukwo District**2014/15 Quarter 4****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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**6. Education**

<i>Non Wage Rec't:</i>	1,000	1,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,765</b>	<b>12,466</b>

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

No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo technical Institute)
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)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, Riwo 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)	1 (District HQRs)
Non Standard Outputs:	Not planned	No output achieved
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,184	5,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,184</b>	<b>5,202</b>

**Output: Sports Development services**

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

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

No. of children accessing SNE facilities	0 (Not planned)	0 (No output achieved)
No. of SNE facilities operational	0 (Not planned)	0 (No output achieved)

**Vote: 567** Bukwo District**2014/15 Quarter 4****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:	Identification, assessment and placement of 50 SNE learners	Submitted 1 Subvention Grant accountabilities to Ministry of education and Spots
	Submission of 1 Subvention Grant accountabilities to Ministry of education and Spots Kampala	
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	340
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>340</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	1 Progress reports was submitted to uganda Road fund office kampala
<i>General Staff Salaries</i>		16,306
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Bank Charges and other Bank related costs</i>		640
<i>Travel inland</i>		8,812
<i>Wage Rec't:</i>	12,663	16,306
<i>Non Wage Rec't:</i>	250	10,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,913</b>	<b>26,648</b>

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

No. of Road user committees trained	1 (one quaterly reports ,assorted stationary procured)	4 (4 road user committee trained)
No. of people employed in labour based works	5 (Kamet,Tulel and Chesower s/c)	34 (One in Kortek,Kabei and Riwo S/Csub counties)
Non Standard Outputs:	Not planned	
<i>Travel inland</i>		2,350
<i>Wage Rec't:</i>		

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,175	2,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,175</b>	<b>2,350</b>

**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,175	2,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,175</b>	<b>2,350</b>

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

No of bottle necks removed from CARs	9 (Routine road maintenance 0f community access roads; Korosi-Burkeyewo 2km,in Tulel sub-county,Moson-Chebinyiny 5.3km in Kamet subcounty,Chesower-National park 1km,Kogta-Molol 1.1km)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	
<i>LG Unconditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,736	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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	4 (Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	4 (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)
Length in Km of Urban unpaved roads periodically maintained	1 (Periodic maintenance chepterer rd 1.0km,)	3 (Periodic maintenance of kapsukwar rd 1.5km, chepterere road 1.4 done)
Non Standard Outputs:	No activity planned	
<i>Conditional transfers for Road Maintenance</i>		12,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,167	12,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,167</b>	<b>12,748</b>

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

Length in Km of District roads periodically maintained	0 (No activity planned)	0 (No outputs achieved)
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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>		
Length in Km of District roads routinely maintained	27 (Routine road maintenance of 54 km of District feeder roads; Bukwo-sossyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 0.45km, Tulel-Kamokoyon 1.5km and Tartar -senendet 0.5km km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 1.25km kambi-kapkoros 1.1km)	27 (Routine road maintenance of 54 km of District feeder roads; Bukwo-sossyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 0.45km, Tulel-Kamokoyon 1.5km and Tartar -senendet 0.5km km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 1.25km kambi-kapkoros 1.1km)
No. of bridges maintained	2 (Kambi Bridge to be maintained; along kambi-kapkoros road in senendet S/C)	4 ( Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi- kapkoros road)
Non Standard Outputs:	one Monitoring and inspection report prepared	One Monitoring and inspection report prepared
<i>Conditional transfers for Road Maintenance</i>		14,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,089	14,352
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,089</b>	<b>14,352</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0 (No activity planned)	0 (No outputs achieve)
Lengths in km of community access roads maintained	0 (No activity planned)	0 (No outputs achieved)
Length in Km of District roads maintained.	1 (rehabilitation of one (1) km length of road from Rwanda to senendet at senendet subcounty)	1 (Rehabilitation of one (1) km length of road from Rwanda to senendet at senendet subcounty done)
Non Standard Outputs:	No activity planned	
<i>Conditional transfers to Road Maintenance</i>		0
<i>Conditional transfers to feeder roads maintenance workshops</i>		23,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	44,866	23,644
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,866</b>	<b>23,644</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		91,176

**Vote: 567** Bukwo District**2014/15 Quarter 4****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	27,167	91,176
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>27,167</b>	<b>91,176</b>
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office.

3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office.

Computer supplies and Information Technology (IT)		1,050
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Special Meals and Drinks		601
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Printing, Stationery, Photocopying and Binding		1,665
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Small Office Equipment		0
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Bank Charges and other Bank related costs		705
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Travel inland		4,965
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Fuel, Lubricants and Oils		500
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General Staff Salaries		2,849
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<i>Wage Rec't:</i>	3,867	2,849
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<i>Non Wage Rec't:</i>	300	705
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<i>Domestic Dev't:</i>	7,001	8,781
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>11,168</b>	<b>12,335</b>
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**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (1District Water Supply and Sanitation coordination meeting held in the District water office.)	1 (1District Water Supply and Sanitation coordination meeting held in the District water office.)
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No. of water points tested for quality	15 (Water quality testing of 5 water sources in each of the 11 sub counties of Kortek, Chesower and Bukwo town ouncil.)	15 (Water quality testing of 5 water sources in each of the 11 sub counties of Riwo and Kamet.)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No out put planned)
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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>		
No. of sources tested for water quality	2 (2 Water quality testing held in Tasakya, Suam uwa, Chemwamat, Sukwo gravity flow schemes suam chepkwasta and kortek.)	2 (Water quality testing held in Kaptali Borehole in Kptererwosub county chepkukui, Nyokoswo, kokopchaya, aralam murunga Shallow wells.)
No. of supervision visits during and after construction	10 (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)	10 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Chesower in Tulel/Kamet sub counties. And Shallow wells in Kokopchaya in Bukwo, Chepkukui in Kaptererwo and Nyokoswo in Riwo sub counties)
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>		119
<i>Travel inland</i>		38
<i>Fuel, Lubricants and Oils</i>		92
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,768	249
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,768</b>	<b>249</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (No out put planned)	0 (No out put planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No out put planned)	0 (No out put achieved.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No out put planned)	88 (88 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)
No. of water points rehabilitated	0 (No output planned)	0 (No output planned)
% of rural water point sources functional (Shallow Wells )	0 (No out put planned)	85 (Increased Percentage functionality of Shallow wells in Riwo, kapterewo sub counties, and Bukwo Town council)
Non Standard Outputs:	No out put planned	No output planned
<i>Special Meals and Drinks</i>		1,950
<i>Printing, Stationery, Photocopying and Binding</i>		1,914
<i>Travel inland</i>		1,592
<i>Fuel, Lubricants and Oils</i>		88
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>Domestic Dev't:</i>	0	5,644
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>5,644</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 spot, Public campaign undertaken to promote Water and Sanitation.)
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.)
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 (5 User committees formed, 30 User committee members trained, One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)
No. Of Water User Committee members trained	30 (Water committee members trained)	30 (Water committee members trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	Post construction support undertaken.	Post construction support Water user committees undertaken.
<i>Special Meals and Drinks</i>		812
<i>Printing, Stationery, Photocopying and Binding</i>		604
<i>Travel inland</i>		904
<i>Fuel, Lubricants and Oils</i>		2,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>4,795</b>

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

Non Standard Outputs:	1 Vehicle and 2 Motorcycles Repaired, serviced in the District Water Office.	No repairs done in Quarter four
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,470	0

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>Donor Dev't:</i>		0
<b>Total</b>	<b>2,470</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No out put planned)	3 (Shallow wells (hand dug) constructed in Chepkukui in Kaptererwo, Kokopchaya in Bukwo, and Nyokoswo in Riwo sub counties.)
Non Standard Outputs:		Water user committees established and trained, Post construction suport undertaken.
<i>Other Fixed Assets (Depreciation)</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	18,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>18,000</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No out put planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (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.)	3 (Construction of Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, chesower in Kamet/Tulel. Retention payments under taken for Upgrading Bukwo, Chemwamat and Tasakya gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.)
Non Standard Outputs:	Post construction support to user committees undertaken.	No out put planned
<i>Other Fixed Assets (Depreciation)</i>		250,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,981	250,181
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,981</b>	<b>250,181</b>
<b>Output: PRDP-Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No out put planned)	1 ( Chemwamat gravity flow scheme phase III in chepkwasta sub county 3 km pipeline extened,14 tapstands constructed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No out put planned)
Non Standard Outputs:		No out put planned
<i>Other Fixed Assets (Depreciation)</i>		48,433

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	48,433
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>48,433</b>

**7b. Water****Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff paid salary, quarterly sectoral meetings held, quarterly progressive reports prepared.	Submission of 3 quarter report to the ministry
<i>General Staff Salaries</i>		15,674
<i>Travel inland</i>		855
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		127
<i>Wage Rec't:</i>	13,145	15,674
<i>Non Wage Rec't:</i>	1,150	1,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,295</b>	<b>16,896</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	9 (Kapkwokoyo, Kowobelyo. And chekwir on 3 hectares and on institutions (schools and hospitals))	9 (Kapkwokoyo, Kowobelyo. And chekwir on 3 hectares and on institutions (schools and hospitals))
Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.))	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.))
Non Standard Outputs:	Not planned.	
<i>Agricultural Supplies</i>		12,287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	10,000

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>Domestic Dev't:</i>	2,287	2,287
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,287</b>	<b>12,287</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned.)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (Not planned)	0 (No out puts achieved)
Non Standard Outputs:	Not planned	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Bukwo river (town council area ))	1 (Developed one for Bukwo river (town council area ))
Area (Ha) of Wetlands demarcated and restored	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub-County.)	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub-County.)
Non Standard Outputs:	Procurement of 2790 tree seedlings to restore Bukwo river.	Procured 2790 tree seedlings to restore Bukwo river.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,674	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,674</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men	20 (NBukwo,Senendet, and Kaptererwo sub-	0 (No outputs achieved)

**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

trained in ENR monitoring

counties)

Non Standard Outputs:

Not planned

Travel inland

0

Wage Rec't:

Non Wage Rec't:

587

0

Domestic Dev't:

Donor Dev't:

**Total****587****0****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

3 (kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties)

3 (Community women and Men in kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties trained)

Non Standard Outputs:

Travel inland

1,500

Wage Rec't:

Non Wage Rec't:

1,500

1,500

Domestic Dev't:

0

Donor Dev't:

**Total****1,500****1,500****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

1 (Law enforcement and monitoring for compliance in wetland areas of Bukwo, Kaptererwo and Senendet.)

2 (Law enforcement and monitoring for compliance in wetland areas of Bukwo, Kaptererwo and Senendet.)

Non Standard Outputs:

Travel inland

825

Wage Rec't:

Non Wage Rec't:

825

825

Domestic Dev't:

Donor Dev't:

**Total****825****825****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

4 (Kwirwot local forest in Saum Sub- County ,Kamet ,Tulel, Riwo)

4 (Enviromental monitoring visits conducted in Kwirwot local forest in Saum Sub- County ,Kamet ,Tulel, Riwo)

Non Standard Outputs:

Travel inland

2,060

Wage Rec't:

Non Wage Rec't:

4,827

2,060

Domestic Dev't:

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>4,827</b>	<b>2,060</b>
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**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, Preparation and Submission of reports to Ministry of Gender	Submitted third quarter report to ministry of Gender and paid staff salaries
<i>General Staff Salaries</i>		7,541
<i>Travel inland</i>		1,155
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		233
<i>Wage Rec't:</i>	6,624	7,541
<i>Non Wage Rec't:</i>	2,000	1,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,624</b>	<b>9,229</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	
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,129
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,831	13,429

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>Total</i>	<b>16,831</b>	<b>13,429</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.)	18 (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.)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	504	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>504</b>	<b>504</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>		0
<i>Travel inland</i>		3,221
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	3,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,989</b>	<b>3,221</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0 (not planned)	0 (No outputs achieved)
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 made t
<i>Travel inland</i>		0
<i>Conditional transfers to women, youth and disability councils</i>		214,484
<i>Wage Rec't:</i>		



**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Wage Rec't:		0
Domestic Dev't:		214,484
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>214,484</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One youth council supported at Community Based Services office (District Headquarters))	1 (One youth council supported at Community Based Services office (District Headquarters))
Non Standard Outputs:	not planned	
Printing, Stationery, Photocopying and Binding		700
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	726	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>726</b>	<b>700</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (one in each of the sub counties Chesower, Tulel, and Kamet.)	3 (one in each of the sub counties Chesower, Tulel, and Kamet.)
Non Standard Outputs:	not planned	
Travel inland		14,363
Wage Rec't:		
Non Wage Rec't:	4,150	14,363
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,150</b>	<b>14,363</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Not planned	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.
Special Meals and Drinks		5,000
Printing, Stationery, Photocopying and Binding		3,000
Bank Charges and other Bank related costs		0
Travel inland		18,000
Fuel, Lubricants and Oils		0
Wage Rec't:	0	

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	26,000
<b>Total</b>	<b>0</b>	<b>26,000</b>

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

No. of women councils supported	1 (1 Women executive meetings done in Toraisi)	1 (1 Women executive meetings done in Toraisi)
Non Standard Outputs:	not planned	
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>726</b>	<b>320</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	Provision of breakfast, Cleaning materials for the office, three computers are kept functional, provision of breakfast to staff, management, submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,330
<i>Subscriptions</i>		290
<i>Travel inland</i>		3,195
<i>Fuel, Lubricants and Oils</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,569	591
<i>Domestic Dev't:</i>	5,027	4,525
<i>Donor Dev't:</i>	10,656	0
<b>Total</b>	<b>17,252</b>	<b>5,116</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)
No of minutes of Council meetings with relevant resolutions	2 (Office of the senior assistant secretary in charge council)	2 (Office of the senior assistant secretary in charge council)
No of qualified staff in the Unit	3 (District planning unit)	3 (District Planning Unit)
Non Standard Outputs:	One performance contract Form B, 3 sets progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared, 1 quarterly work plans	One performance contract Form B, 3 sets progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared, 1 quarterly work plans reviewed
<i>General Staff Salaries</i>		4,231
<i>Printing, Stationery, Photocopying and Binding</i>		4,112
<i>Travel inland</i>		4,250
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	5,633	4,231
<i>Non Wage Rec't:</i>	5,208	8,362
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,841</b>	<b>12,593</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 statistical abstract updated(collection n of data from all institutions in the district)	1 statistical abstract updated(collection n of data from all institutions in the district)
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>

**Output: Development Planning**

Non Standard Outputs:		Draft development plan produced
<i>Special Meals and Drinks</i>		0
<i>Travel abroad</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,300</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: 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.	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district done
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Travel inland</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	840
<i>Domestic Dev't:</i>	1,137	1,137
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,137</b>	<b>1,977</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Lockable shelves and two office chairs purchased.	Furniture purchased
<i>Furniture and fittings (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,109	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,109</b>	<b>2,000</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 Quarterly reports prepared, Management of bank account done.	1 Quarterly reports prepared
<i>General Staff Salaries</i>		6,595
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Wage Rec't:</i>	7,500	6,595
<i>Non Wage Rec't:</i>	225	460

**Vote: 567** Bukwo District**2014/15 Quarter 4****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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**11. Internal Audit***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,725</b>	<b>7,055</b>
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**Output: Internal Audit**

No. of Internal Department Audits	1 (Audit of health units in all sub counties)	1 (Audit of health units in all sub counties done)
Date of submitting Quaterly Internal Audit Reports	25/07/2015 (One Audit report submitted to the office of the district chairperson)	28/07/2015 (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 in each of the following institutions; Chepkwasta HCII and Aralam HCII.
<i>Travel inland</i>		2,619
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,900	2,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,900</b>	<b>2,619</b>

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

<i>Wage Rec't:</i>	1,934,252	1,491,851
<i>Non Wage Rec't:</i>	672,866	672,866
<i>Domestic Dev't:</i>	1,197,719	1,197,719
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,484,978</b>	<b>3,484,978</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

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

211101 General Staff Salaries	277,182	131,670	47.5%
213001 Medical expenses (To employees)	0	1,000	N/A
221008 Computer supplies and Information Technology (IT)	1,000	850	85.0%
221010 Special Meals and Drinks	0	2,109	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,415	N/A
221012 Small Office Equipment	383	3,642	951.1%
221014 Bank Charges and other Bank related costs	1,200	1,680	140.0%
222001 Telecommunications	3,000	4,147	138.2%
227001 Travel inland	9,492	35,984	379.1%
227004 Fuel, Lubricants and Oils	1,000	5,426	542.6%
228002 Maintenance - Vehicles	9,000	4,252	47.2%
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 4****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:	<b>277,182</b>	Wage Rec't:	131,671	Wage Rec't:	47.5%
Non Wage Rec't:	<b>26,075</b>	Non Wage Rec't:	64,511	Non Wage Rec't:	247.4%
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>303,257</b>	<b>Total</b>	<b>196,182</b>	<b>Total</b>	<b>64.7%</b>

**Output: Human Resource Management**

Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times.	Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and attended functional and technical support in pension data capture for none IPPS votes	0	changes in payment of salary to government employees.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>6,295</b>	3,000	47.7%
227001 Travel inland	<b>7,660</b>	16,915	220.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,955</b>	19,915	142.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,955</b>	<b>Total 19,915</b>	<b>Total 142.7%</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	No challenge faced
No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	100.00	
Non Standard Outputs:	60 staff trained on basic functional skill and 8 staff on Career development	16 staff trained on basic functional skill and 7 staff on Career development		

**Expenditure**

221003 Staff Training	<b>24,069</b>	23,696	98.5%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	300	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	373	N/A

**Vote: 567** Bukwo District**2014/15 Quarter 4****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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	300	Non Wage Rec't:	0.0%
Domestic Dev't:	24,069	Domestic Dev't:	24,069	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,069</b>	<b>Total</b>	<b>24,369</b>	<b>Total</b>	<b>101.2%</b>

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

%age of LG establish posts filled	0 (Not planned)	0 (No cumulative outputs achieved)	0	The activity was interfered by havy rainfall
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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	3,302	Non Wage Rec't:	41.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	3,302	Total	41.3%

**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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't:	397	Non Wage Rec't:	1.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,500	Total	397	Total	1.6%

**Output: Records Management**



**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data/information managed	Data and information managed daily	0	It was managed in third quarter.
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*Expenditure*

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

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Construction of Council Hall in district headquarters)	1 (Construction of Council Hall in district headquarters up to Slab level)	100.00	No challenge faced
No. of solar panels purchased and installed	0 (Not planned)	0 (No Cumulative outputs achieved)	0	
No. of existing administrative buildings rehabilitated	1 (Rehabilitation of administration office,)	1 (Locks was repaired)	100.00	
Non Standard Outputs:	Purchase of Power stabilliser, Printer and its accessories			

*Expenditure*

231001 Non Residential buildings (Depreciation)	115,794	115,794	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	115,794	115,794	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,794</b>	<b>115,794</b>	<b>100.0%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	1 (Procurement of one motorcycle for planning unit.)	1 (One motorcycle purchased for planning unit.)	100.00	The procurement process delayed the purchase of the motorcycle.
No. of vehicles purchased	0 (Not planned)	0 (No Cumulative outputs achieved)	0	

## Non Standard Outputs:

*Expenditure*

231004 Transport equipment	16,965	14,900	87.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,965	14,900	87.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,965</b>	<b>14,900</b>	<b>87.8%</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	1 (Purchase of a laptop computer for procurement unit.)	1 (One Laptop computer purchased for procurement unit)	100.00	Mandatory procurement process delayed purchase of the these IT equipments
Non Standard Outputs:	Purchase of a digital Camera for internal Audit	One Camera purchased for Internal Audit		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	4,000	5,500	137.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	5,500	Domestic Dev't:	137.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>5,500</b>	<b>Total</b>	<b>137.5%</b>

**Output: Other Capital**

Non Standard Outputs:	Surveying and titling of the land for District and other government institutions, Power stabiliser procured and printer and its accessories.	Surveying and titling of the land for District and other government institutions done, Power stabiliser procured and printer and its accessories purchased	0	No challenge faced
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*Expenditure*

312302 Intangible Fixed Assets	49,000	45,001	91.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,000	45,001	Domestic Dev't:	91.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,000</b>	<b>45,001</b>	<b>Total</b>	<b>91.8%</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)	29/04/2015 (Ministry of finance, planning and economic development)	#Error	No challenge faced
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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,

*Expenditure*

211101 General Staff Salaries	<b>93,915</b>	96,798	103.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,868	286.8%
221014 Bank Charges and other Bank related costs	<b>580</b>	944	162.8%
227001 Travel inland	<b>1,980</b>	9,955	502.8%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	5,550	154.2%
228002 Maintenance - Vehicles	<b>3,000</b>	747	24.9%
Wage Rec't:	<b>93,915</b>	Wage Rec't: 96,798	Wage Rec't: 103.1%
Non Wage Rec't:	<b>12,076</b>	Non Wage Rec't: 20,064	Non Wage Rec't: 166.2%
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>105,991</b>	<b>Total 116,861</b>	<b>Total 110.3%</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****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)	12950000 (All sub counties and District headquarters.)	71.94	No challenge faced
Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	7300000 (All sub-counties and district headquarters)	7.60	
Value of Hotel Tax Collected	2000000 (Suam subcounty and bukwo town council)	1624000 (Suam subcounty and bukwo town council)	81.20	
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 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		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,700	7,901	102.6%
227001 Travel inland	5,400	3,253	60.2%
227004 Fuel, Lubricants and Oils	2,800	1,768	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,800	12,922	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,800</b>	<b>12,922</b>	<b>76.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	22/09/2014 (District council hall)	29/04/2015 (District council hall)	#Error	No challenge faced
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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 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
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,300	1,425	62.0%
227001 Travel inland	7,360	7,636	103.8%
227004 Fuel, Lubricants and Oils	3,395	2,590	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,055	11,651	89.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,055</b>	<b>11,651</b>	<b>89.2%</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 chair person from home to office, pay salaries for clerk to council, clerk assistant, office attendant and DEC, pay LCII & I ex gratia	Facilitate 6 council meetings and produce 6 sets of minutes at district headquarters, facilitate the district chair person from home to office, pay salaries for clerk to council, clerk assistant, office attendant and DEC, pay LCII & I ex gratia
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*Expenditure*

211101 General Staff Salaries	140,551	183,333	130.4%
211103 Allowances	45,410	43,061	94.8%

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	779	68.3%	
221011 Printing, Stationery, Photocopying and Binding	1,640	863	52.6%	
221014 Bank Charges and other Bank related costs	600	419	69.9%	
227001 Travel inland	23,000	10,208	44.4%	
227004 Fuel, Lubricants and Oils	13,000	8,750	67.3%	
Wage Rec't:	140,551	Wage Rec't: 183,333	Wage Rec't: 130.4%	
Non Wage Rec't:	100,127	Non Wage Rec't: 64,080	Non Wage Rec't: 64.0%	
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>240,678</b>	<b>Total 247,413</b>	<b>Total 102.8%</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 5 contracts committee meetings, 4 evaluation committee meetings, 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	6,980	297.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,343	Non Wage Rec't: 13,039	Non Wage Rec't: 244.0%	
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>5,343</b>	<b>Total 13,039</b>	<b>Total 244.0%</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 1 minute extract to public service kampala, attended 1 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 a
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*Expenditure*

211101 General Staff Salaries	23,400	25,200	107.7%	
211103 Allowances	9,000	8,800	97.8%	
213004 Gratuity Expenses	0	1,900	N/A	
221010 Special Meals and Drinks	1,560	1,112	71.3%	

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	7,230	252.8%	
Wage Rec't:	23,400	Wage Rec't: 25,200	Wage Rec't: 107.7%	
Non Wage Rec't:	18,821	Non Wage Rec't: 19,681	Non Wage Rec't: 104.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>42,221</b>	<b>Total 44,881</b>	<b>Total 106.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land board offices)	4 (district headquarters)	100.00	No challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications approved)	12 (district headquarters)	12.00	
Non Standard Outputs:	4 Land board meetings at district headquarters.	4 Land board meetings at district headquarters.		

*Expenditure*

211103 Allowances	3,280	6,284	191.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	279	27.9%	
227001 Travel inland	3,594	1,585	44.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,874	Non Wage Rec't: 8,148	Non Wage Rec't: 103.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,874</b>	<b>Total 8,148</b>	<b>Total 103.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District council Hall)	4 (District headquarters)	100.00	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.)	4 (Facilitate 4 LGPAC meetings at district headquarters. Submit reports to Auditor generals office and ministry of local Government.)	100.00	
Non Standard Outputs:	Facilitate 4 field verifications	Facilitate 4 field verifications		

*Expenditure*

211103 Allowances	9,000	10,384	115.4%	
227002 Travel abroad	3,504	4,133	118.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,904	Non Wage Rec't: 14,517	Non Wage Rec't: 97.4%	
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>14,904</b>	<b>Total 14,517</b>	<b>Total 97.4%</b>	

**Output: LG Political and executive oversight**

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Produce 4 quarterly monitoring reports from sub counties, pay ex gratia for LCI&II, 4 Consultative meetings with central Mministries.	Produce 4 quarterly monitoring reports from sub counties, pay ex gratia for LCI&II, 4 Consultative meetings with central Mministries.	0	No challenge faced
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*Expenditure*

211104 Statutory salaries	95,640	78,520	82.1%
227001 Travel inland	4,800	1,935	40.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	100,440	80,455	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,440</b>	<b>80,455</b>	<b>80.1%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	5 sets of committee minutes produced at district headquarters.	0	No challenge faced
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*Expenditure*

211103 Allowances	16,200	8,250	50.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	16,200	8,250	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,200</b>	<b>8,250</b>	<b>50.9%</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 cumulative output achieved)	.00	None disbursement of funds for the activities
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No 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.	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 stakehold	0	No major challenges
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*Expenditure*

211101 General Staff Salaries	61,616	46,300	75.1%
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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	2,382	168.2%	
221014 Bank Charges and other Bank related costs	0	618	N/A	
227001 Travel inland	4,242	9,120	215.0%	
227004 Fuel, Lubricants and Oils	0	1,120	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	4,194	5,281	125.9%	
Wage Rec't:	61,616	Wage Rec't: 46,300	Wage Rec't: 75.1%	
Non Wage Rec't:	9,852	Non Wage Rec't: 18,521	Non Wage Rec't: 188.0%	
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>71,468</b>	<b>Total 64,821</b>	<b>Total 90.7%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not Planned)	0	None functioning referral system to backup the plant clinics
Non Standard Outputs:	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)	106 Plant clinic sessions in Chesower, Kabei, Town Council, Suam and Kaptererwo 550 litres of insecticide distributed. 6 Agro input stores inspected.		

*Expenditure*

227001 Travel inland	4,614	17,745	384.6%	
227004 Fuel, Lubricants and Oils	2,000	3,464	173.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,614	Non Wage Rec't: 21,209	Non Wage Rec't: 320.7%	
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>6,614</b>	<b>Total 21,209</b>	<b>Total 320.7%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	150 (Suam town board, Bukwo Town Council, Riwo and Tulel slaughter slabs.)	2730 (livestock slaughter undertaken in the slaughter slabs of Suam, Riwo, Tulel and Bukwo Town Council)	1820.00	No functional cattle dip
No of livestock by types using dips constructed	0 (Not planned)	0 (Not Planned)	0	
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)	104900 (vaccinated 30,000 poultry against NCD 300 pets vaccinated against rabies, 12,800 cattle vaccinated against FMD and 8,000 Cattle against LSD, 60,000 birds vaccinated against NCD.)	95.97	
Non Standard Outputs:	none	No output achieved		

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	2,000	2,585	129.3%
227001 Travel inland	2,000	2,855	142.8%
227004 Fuel, Lubricants and Oils	1,000	1,774	177.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	7,214	144.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>7,214</b>	<b>144.3%</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	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	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	1,440,953	82.6%
213002 Incapacity, death benefits and funeral expenses	150	150	100.0%
221002 Workshops and Seminars	5,000	5,000	100.0%
221004 Recruitment Expenses	5,000	4,451	89.0%
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221011 Printing, Stationery, Photocopying and Binding	17,631	18,357	104.1%	
221012 Small Office Equipment	400	390	97.5%	
221014 Bank Charges and other Bank related costs	432	1,226	283.9%	
222001 Telecommunications	540	520	96.3%	
227001 Travel inland	285,328	201,126	70.5%	
227004 Fuel, Lubricants and Oils	40,684	12,541	30.8%	
228002 Maintenance - Vehicles	6,000	10,270	171.2%	
Wage Rec't:	1,745,511	Wage Rec't: 1,440,952	Wage Rec't: 82.6%	
Non Wage Rec't:	20,613	Non Wage Rec't: 27,334	Non Wage Rec't: 132.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	349,359	Donor Dev't: 232,791	Donor Dev't: 66.6%	
<b>Total</b>	<b>2,115,483</b>	<b>Total 1,701,078</b>	<b>Total 80.4%</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	No challenges faced
Number of total outpatients that visited the District/ General Hospital(s).	36500 (Bukwo General Hospital)	29447 (29447 Outpatients visited Bukwo General Hospital)	80.68	
No. and proportion of deliveries in the District/General hospitals	480 (Bukwo General Hospital)	324 (324 Deliveries were conducted in the Bukwo General Hospital)	67.50	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Bukwo General Hospital)	1809 (1809 Inpatients visisted Bukwo General Hospital)	90.45	
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	109,500	100.0%	
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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>	109,500	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,500</b>	<b>Total</b>	<b>109,500</b>	<b>Total</b>	<b>100.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (Bukwo HCIV)	210 (210 Deliveries conducted in Bukwo HCIV)	50.00	No challenges faced
Number of inpatients that visited the NGO hospital facility	1200 (Bukwo HCIV)	1589 (1589 Inpatients visited Bukwo HCIV)	132.42	
Number of outpatients that visited the NGO hospital facility	6000 (Bukwo HCIV)	8407 (8407 Outpatients visited Bukwo HCIV)	140.12	
Non Standard Outputs:	EPI outreaches, HCT outreaches conducted	18 Outreach activities conducted for immunisation, 8 HCT to all the wards in Bukwo Town Council, and 8 sensitisation activities Charcoal procured, Health Centre cleaned, sensitization of staff on key topics done		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>7,520</b>	7,520	100.0%
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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>	7,520	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,520</b>	<b>Total</b>	<b>7,520</b>	<b>Total</b>	<b>100.0%</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	No challenges faced
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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, Tulel 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)	60 (60 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, and Aralam HCII)	100.00	
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)	112828 (112828 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)	150.44	
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)	768 (768 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 Aralam HCII)	187.32	
% 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)	3640 (3640 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)	91.00	

**Vote: 567** Bukwo District**2014/15 Quarter 4****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)	332 (332 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)	43.97	
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	55,500	97.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,000	55,500	97.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,000</b>	<b>55,500</b>	<b>97.4%</b>	

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned)	0 (No cumulative outputs)	0	A pit latrine that was not initially planned for was constructed in Amanang HC II and this raised the actual expenditure
No. of new standard pit latrines constructed in a village	1 (Construction of 5 stance pit latrine in Chepkwasta HCII)	1 (Construction of pit latrine in Chepkwasta HCII)	100.00	
Non Standard Outputs:	Inspection and monitoring construction of pit latrine in Chepkwasta HC II and Payment of retention for 4 stance pit latrine in Amanang HCII	Inspection and monitoring of construction of pit latrine in Chepkwasta HC II done		

*Expenditure*

263331 Conditional transfers for PHC - development	18,346	19,773	107.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,346	19,773	107.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,346</b>	<b>19,773</b>	<b>107.8%</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)	2 (Chepkwasta HCII Maternity Ward completed and Phase 1 of Kapkoloswo HCIII in completed)	100.00	No challenge faced
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated 0 (Not planned) 0 (No cumulative outputs) 0

Non Standard Outputs: Inspection and Monitoring construction works in Chepkwasta HCII and Kapkolswo HCIII Inspection and monitoring contruction of Kapkolswo HCIII and Chepkwasta HCII done

*Expenditure*

231001 Non Residential buildings (Depreciation) 136,319 152,585 111.9%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	136,319	Domestic Dev't:	152,585
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>136,319</b>	<b>Total</b>	<b>152,585</b>
			<b>111.9%</b>

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

No of OPD and other wards rehabilitated	1 (Kamet HC II)	0 (No cumulative outputs)	.00	The Repair and rectification of Solar System in DHO's office reduced the scope of work to be done for OPD block in Chesimat HC II
No of OPD and other wards constructed	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)	100.00	
Non Standard Outputs:	Inspection and Monitoring of construction works at Chesimat HC II, Payment of retention for Chepkwasta HCII OPD block(Phase II) and for rehabilitation of Kamet HCII made.	Inspection and Monitoring of construction works at Chesimat HC II.		

*Expenditure*

231001 Non Residential buildings (Depreciation) 91,839 67,144 73.1%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,839	Domestic Dev't:	67,144
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>91,839</b>	<b>Total</b>	<b>67,144</b>
			<b>73.1%</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**



**Vote: 567** Bukwo District**2014/15 Quarter 4****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 teachers paid salaries	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	100.00	Some of the activities for quarter three were carried forward to quarter four
No. of qualified primary teachers	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	516 (2 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	100.00	
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	8 trips to Ministry of Education, Kampala to submit PRDP and SFG work plan Reports. 12 trips submit URA Checques and BankStatements to and fro Mbale and Kapchorwa respectively 1 sector work plan and 1 quarterly pro		

*Expenditure*

211101 General Staff Salaries	3,893,897		2,960,913		76.0%
227001 Travel inland	11,000		14,225		129.3%
221011 Printing, Stationery, Photocopying and Binding	3,003		3,231		107.6%
221014 Bank Charges and other Bank related costs	0		553		N/A
Wage Rec't:	3,893,897	Wage Rec't:	2,960,912	Wage Rec't:	76.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,003	Domestic Dev't:	18,010	Domestic Dev't:	128.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,907,899</b>	<b>Total</b>	<b>2,978,922</b>	<b>Total</b>	<b>76.2%</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	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	114.54	No challenge
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	s/c.) 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)	s/c.) 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	
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.)	2000 (144 in Bukwo s/c, 164sta s/c, 164 in Suam sub county, 164 in kaptererwo s/c, 164 in senendet s/c, 184 in Riwo s/c, 196 in Kabei s/c, 268 in kortek s/c, 180 in Tulel s/c, 200 in kamet s/c and 160 in Chesower s/c.)	400.00	
No. of pupils enrolled in UPE	29561 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	29561 (2561 in Chesower s/c, 2139 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)	100.00	
Non Standard Outputs:	Not planned	Not Available		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>278,014</b>	273,621	98.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>278,014</b>	273,621	98.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>278,014</b>	<b>273,621</b>	<b>98.4%</b>	

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

Non Standard Outputs:	Pay retentions for projects implemented in FY2010/11 and FY2011/12	Retentions for projects implemented in FY2010/11 and FY2011/12	0	Payment for the activity was carried forward from last quarter to this quarter
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>2,350</b>	2,307	98.2%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>400</b>	400	100.0%	

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,750</b>	<i>Domestic Dev't:</i>	2,707	<i>Domestic Dev't:</i>	98.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,750</b>	<b>Total</b>	<b>2,707</b>	<b>Total</b>	<b>98.4%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procure 2 (HONDA) motor cycle for inspection of schools	Procured 2 motor cycles for inspection of schools	0	Delayed procurement process resulted into payment of the activity in this quarter rather than quarter three
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*Expenditure*

231004 Transport equipment	30,000	30,000	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:	30,000	30,000	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	30,000	Total 30,000	Total 100.0%

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

Non Standard Outputs:	Procure one Lap Top Computer for processing SFG/PRDP Reports	Procured one Lap Top Computer for processing SFG/PRDP Reports	0	No challenge
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*Expenditure*

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

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Construction of a water tank at Amanang p/s	Completed construction of the water tank at Amanang primary school	0	No challenge
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>0</b>	6,925	N/A
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,925	Domestic Dev't:	6,925	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,925</b>	<b>Total</b>	<b>6,925</b>	<b>Total</b>	<b>100.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Pay retentions for supply of office furniture to education office (FY2012/13)	Paid retentions for supply of office furniture to education office (FY2012/13)	0	Activity was carried forward from the previous quarter due to delays by contractor to process payment
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*Expenditure*

231006 Furniture and fittings (Depreciation)	90	90	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90	Domestic Dev't:	90	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>90</b>	<b>Total</b>	<b>90</b>	<b>Total</b>	<b>100.0%</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	Work was completed in the last quarter earlier than planned
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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%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>10,200</b>	<b>Total</b>	<b>113.3%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s.)	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s up to completed)	100.00	the activities were completed in the last quarter earlier than planned
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		

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	108,597	103,628	95.4%
281503 Engineering and Design Studies & Plans for capital works	1,096	2,247	205.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,743	107,475	96.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>111,743</b>	<b>107,475</b>	<b>96.2%</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Available)	0	No challenge
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Muimet primary school)	2 (2 classrooms at Muimet primary school completed)	100.00	
Non Standard Outputs:	Pay retentions for renovation of 2 classrooms and office at Senendet p/s and repayment of un-paid balances for construction of a 2 classroom block at Cheboi p/s	Not Available		

*Expenditure*

231001 Non Residential buildings (Depreciation)	46,422	41,224	88.8%
281503 Engineering and Design Studies & Plans for capital works	400	400	100.0%
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	43,824	89.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,022</b>	<b>43,824</b>	<b>89.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0	No challenge
No. of latrine stances constructed	2 (Chepkuto p/s)	2 (2 stances Chepkuto p/s completed)	100.00	
Non Standard Outputs:	Pay retentions for supply of furniture to schools	Not Available		

*Expenditure*

231001 Non Residential buildings (Depreciation)	6,270	6,000	95.7%
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,270</b>	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	95.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,270</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>95.7%</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)	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)	100.00	
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	55,850	107.4%		
281503 Engineering and Design Studies & Plans for capital works	510	510	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	3,800	3,800	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:	56,332	Domestic Dev't:	60,160	Domestic Dev't:	106.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,332	Total	60,160	Total	106.8%

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (Notplanned)	0 (Not Available)	0	the activity was carried forward from the previous quarters
Non Standard Outputs:	Pay retentions for supply of 5 office desks and 20 office chairs to 5schools	Retentions for supply of 5 office desks and 20 office chairs to 5schools		

*Expenditure*

231006 Furniture and fittings (Depreciation)	250	250	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:	250	250	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	250	250	Total 100.0%

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

No. of students sitting O	836 (210 in Amanang SS, 140	836 (210 in Amanang SS, 140	100.00	No challenge
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

level	in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)		
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	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		

*Expenditure*

211101 General Staff Salaries	<b>1,080,302</b>	864,150	80.0%	
Wage Rec't:	<b>1,080,302</b>	864,150	Wage Rec't:	80.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,080,302</b>	<b>864,150</b>	<b>Total</b>	<b>80.0%</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	Introduction of UPPOLET in most secondary schools
Non Standard Outputs:	Not planned	Not Available		

*Expenditure*

263104 Transfers to other govt. units	<b>755,357</b>	755,356	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>755,357</b>	755,356	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>755,357</b>	<b>755,356</b>	<b>Total</b>	<b>100.0%</b>

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

0 No challenge

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary to 4 staff at District Education Office	5 staff paid salaries 12 times at District Education office
	6 co-ordination trips to kampala, Mbale and kapchorwa	11 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	44,223	113.2%
221010 Special Meals and Drinks	2,000	470	23.5%
221012 Small Office Equipment	0	1,008	N/A
227001 Travel inland	2,000	5,263	263.2%
228002 Maintenance - Vehicles	10,000	5,000	50.0%
Wage Rec't:	39,062	44,223	Wage Rec't: 113.2%
Non Wage Rec't:	14,000	11,741	Non Wage Rec't: 83.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>53,062</b>	<b>55,964</b>	<b>Total 105.5%</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)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, Riwo SS and Kortek Girls School)	109.09	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)	4 (District HQRs)	100.00	
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	Not Available		

*Expenditure*

227001 Travel inland	18,000	17,949	99.7%
227004 Fuel, Lubricants and Oils	0	3,202	N/A



**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,738</b>	<i>Non Wage Rec't:</i>	21,151	<i>Non Wage Rec't:</i>	102.0%
<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>20,738</b>	<b>Total</b>	<b>21,151</b>	<b>Total</b>	<b>102.0%</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%

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

No. of children accessing SNE facilities	0 (Not planned)	0 (Not available)	0	Low local revenue was realized leading to non implementation of some of the activities
No. of SNE facilities operational	0 (Not planned)	0 (Not available)	0	
Non Standard Outputs:	Identification, assessment and placement of 200 SNE learners	Submitted 1 Subvention Grant accountabilities to Ministry of education and Sports		
	Submission of 4 Subvention Grant accountabilities to Ministry of education and Spots Kampala			

*Expenditure*

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

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &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	Four 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	No challenge faced
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*Expenditure*

211101 General Staff Salaries	50,652	65,566	129.4%		
221011 Printing, Stationery, Photocopying and Binding	0	2,950	N/A		
221014 Bank Charges and other Bank related costs	1,000	1,969	196.9%		
227001 Travel inland	0	19,176	N/A		
Wage Rec't:	50,652	Wage Rec't:	65,566	Wage Rec't:	129.4%
Non Wage Rec't:	1,000	Non Wage Rec't:	24,096	Non Wage Rec't:	2409.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,652	Total	89,662	Total	173.6%

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

No. of Road user committees trained	4 (Four quaterly reports , one work plan submitted to OPM,assorted stationary procured)	4 (4 road user committee trained)	100.00	They were paid using Uganda road fund
No. of people employed in labour based works	20 (In all the sub counties)	34 (One in Kortek,Kabei and Riwo S/Csub counties)	170.00	
Non Standard Outputs:	Not planned			

*Expenditure*

227001 Travel inland	4,700	4,700	100.0%
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,700	Domestic Dev't:	4,700	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>100.0%</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-Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)	48 (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.)	100.00	All CARs was done in quarter two
Non Standard Outputs:	Not planned			

**Expenditure**

263102 LG Unconditional grants	26,945	26,945	100.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	26,945	26,945	Non Wage Rec't:	100.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	26.945	Total	26.945	Total	100.0%

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

Length in Km of Urban unpaved roads routinely maintained	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km,	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	100.00	The maitennance was delayed by use of one grader
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

	Neway 1.7km, chepterere upper	1.7km, chepterere upper		
	2.2km, kamondo road	2.2km, kamondo road		
	1.5km, Bush street 0.3km, Job street 0.3km, Bishop solimo	1.5km, Bush street 0.3km, Job street 0.3km, Bishop solimo		
	0.8km, Kiprop street	0.8km, Kiprop street		
	0.3km, Mission road	0.3km, Mission road		
	0.55km, Hospital road	0.55km, Hospital road		
	0.5km, Molokonyi road	0.5km, Molokonyi road		
	1.4km, Market street	1.4km, Market street		
	0.4km, Nelson street 0.3km maintained)	0.4km, Nelson street 0.3km maintained)		
Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance kapsukwar rd 1.5km, chepterere road 1.4)	3 (Periodic maintenance of kapsukwar rd 1.5km, chepterere road 1.4 done)	100.00	
Non Standard Outputs:	Not planned			
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>68,667</b>	68,667	100.0%	
	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: <b>68,667</b>	68,667	Non Wage Rec't:	100.0%
	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total 68,667</b>	<b>Total 68,667</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of District roads periodically maintained	4 (Periodic maintenance of kapsukwar-kululu-matimbei 3.1km in Bukwo/Senendet /suam sub counties and 0.92km of f -administration-kamukamba)	4 (Periodic maintenance of kapsukwar-kululu-matimbei 4.0km mat bukwo/senendet /suam s/cs and 0.5km of f -administration-kamukamba)	100.00	No challenge faced
Length in Km of District roads routinely maintained	60 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sossyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 7.5km, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 3km and Tartar -senendet 1.0km km kamukamba-administration 0.5km vmutushet-brim 4.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	54 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sossyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 7.5km, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 3km and Tartar -senendet 1.0km km kamukamba-administration 0.5km vmutushet-brim 4.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	90.00	

**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

No. of bridges maintained	4 ( Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi- kapkoros road)	4 ( Bridges was maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi- kapkoros road)	100.00	
Non Standard Outputs:	Monitoring and inspection reports prepared	Two Monitoring and inspection report prepared		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>136,356</b>	136,356	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>136,356</b>	136,356	Non Wage Rec't:	100.0%
Domestic Dev't:	<b>0</b>	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>136,356</b>	<b>Total 136,356</b>	<b>Total</b>	<b>100.0%</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 (Rehabilitation of one (1) km length of road from Rwanda to senendet at senendet subcounty and (1) km length of road from kululu to rwanda at senendet subcounty done)	100.00	No challenge faced
Lengths in km of community access roads maintained	0 (Not planned)	0 (No cumulative outputs achieved)	0	
No. of Bridges Repaired	0 (No activity planned)	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	payment of retation for culvert installation and bridges			

*Expenditure*

321412 Conditional transfers to Road Maintenance	<b>0</b>	23	N/A	
321423 Conditional transfers to feeder roads maintenance workshops	<b>89,733</b>	89,733	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>89,733</b>	89,733	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,733</b>	<b>Total 89,733</b>	<b>Total</b>	<b>100.0%</b>

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

No challenge faced

*Expenditure*

**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

228003 Maintenance – Machinery, Equipment & Furniture **108,667** 157,665 145.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>108,667</b>	Non Wage Rec't:	157,665	Non Wage Rec't:	145.1%
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>108,667</b>	<b>Total</b>	<b>157,665</b>	<b>Total</b>	<b>145.1%</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.

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.

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, solar accessories, water quality kit accessories a

**Expenditure**

221008 Computer supplies and Information Technology (IT)	4,200		4,200		100.0%
221010 Special Meals and Drinks	4,655		4,655		100.0%
221011 Printing, Stationery, Photocopying and Binding	4,320		4,320		100.0%
221012 Small Office Equipment	0		14,126		N/A
221014 Bank Charges and other Bank related costs	999		999		100.0%
227001 Travel inland	10,430		10,430		100.0%
227004 Fuel, Lubricants and Oils	4,400		4,400		100.0%
211101 General Staff Salaries	15,466		11,394		73.7%
Wage Rec't:	15,466	Wage Rec't:	11,395	Wage Rec't:	73.7%
Non Wage Rec't:	999	Non Wage Rec't:	999	Non Wage Rec't:	100.0%
Domestic Dev't:	28,005	Domestic Dev't:	42,131	Domestic Dev't:	150.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,470	Total	54,525	Total	122.6%

**Vote: 567** Bukwo District**2014/15 Quarter 4****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****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.)	11 (Water quality testing held in the sources of Tasakya, Suam uwa, Chemwamat, Sukwo, Kabei, Chesower, Kapserot, Riwo Resettlement camp, Chebinyiny gravity flow schemes and Kaptali Borehole in Kptererwo sub county chepkukui, Nyokoswo, kokopchaya, aralam, murunga Shallow wells (hand dug).)	100.00	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)	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Chesower in Tulel/Kamet sub counties. and Shallow wells in Kokopchaya in Bukwo, Chepkukui in Kaptererwo and Nyokoswo in Riwo sub counties)	100.00	
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, Tulel and Chesower and Bukwo town council.)	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, Tulel and Chesower and Bukwo town council.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No cumulative output)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	4 (4 District Water Supply and Sanitation coordination meetings held in the District water office.)	100.00	
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held	4 District Water Supply and Sanitation coordination meetings held in the District water office.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,004	1,004	100.0%
227001 Travel inland	3,034	3,034	100.0%
227004 Fuel, Lubricants and Oils	3,034	3,034	100.0%

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>7,072</b>	Domestic Dev't:	7,072	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,072</b>	<b>Total</b>	<b>7,072</b>	<b>Total</b>	<b>100.0%</b>

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

No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No cumulative output)	0	Non challenges faced.
No. of water pump mechanics, scheme attendants and caretakers trained	60 ( 60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	60 (No cumulative output)	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)	85 (Increased Percentage functionality of Shallow wells in Riwo, kapterewo sub counties, and Bukwo Town council)	86.73	
% 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.)	88 (Increase in Functionality of gravity flow schemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	92.63	
No. of water points rehabilitated	0 (No output planned)	0 (No cumulative output)	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 Distrct water office.	No cumulative output		

**Expenditure**

221010 Special Meals and Drinks	<b>3,950</b>	3,950	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,700</b>	2,700	100.0%
227001 Travel inland	<b>14,404</b>	14,404	100.0%
227004 Fuel, Lubricants and Oils	<b>4,106</b>	4,106	100.0%
228004 Maintenance – Other	<b>3,200</b>	3,200	100.0%



**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,360</b>	<i>Domestic Dev't:</i>	28,360	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,360</b>	<b>Total</b>	<b>28,360</b>	<b>Total</b>	<b>100.0%</b>

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

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

**Expenditure**

221010 Special Meals and Drinks	3,249	3,249	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,417	2,417	100.0%
227001 Travel inland	11,604	10,605	91.4%
227004 Fuel, Lubricants and Oils	4,730	4,730	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,001	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,001	95.5%

**Vote: 567** Bukwo District**2014/15 Quarter 4****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***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 and 2 Motorcycles Repaired, serviced in the District Water Office.	0	There was under estimation of repair expenditures during planning period
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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: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (one shallow in each of the subcounties of Kaptererwo, Bukwo, and Riwo along the lower zone.)	3 (Shallow wells (hand dug) constructed in Chepkukui in Kaptererwo, Kokopchaya in Bukwo, and Nyokoswo in Riwo sub counties.)	100.00	No challenge faced
Non Standard Outputs:	Water user committees established. Post construction support undertaken.	Water user committees established and trained, Post construction support undertaken.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	18,000	18,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,000	18,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>100.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No cumulative output)	0	No challenges faced
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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 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.)	3 (Construction of Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, chesower in Kamet/Tulel. Retention payments under taken for Upgrading Bukwo, Chemwamat and Tasakya gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.)	100.00	
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Non Standard Outputs:	Water user committees established, Post construction support to user committees undertaken.	No cumulative output
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	305,081	304,259	99.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	305,081	Domestic Dev't:	304,259	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>305,081</b>	<b>Total</b>	<b>304,259</b>	<b>Total</b>	<b>99.7%</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of chemwamat gravity flow scheme phase III in chepkwasta sub county.)	1 ( Chemwamat gravity flow scheme phase III in chepkwasta sub county 3 km pipeline extened,14 tapstands construced)	100.00	No challenges faced
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No cumulative output)	0	
Non Standard Outputs:	Water user committes trained,Post Construction support undertaken,Planning Advocacy meetings done, Districtet water supply and sanitation committee meetngs held.	No cumulative output		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	55,000	48,433	88.1%
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## 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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<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>55,000</b>	<i>Domestic Dev't:</i>	48,433	<i>Domestic Dev't:</i>	88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>	<b>55,000</b>	<b><i>Total</i></b>	<b>48,433</b>	<b><i>Total</i></b>	<b>88.1%</b>

**Sign & Stamp :** \_\_\_\_\_

Date \_\_\_\_\_

### 1. Higher LG Services

## Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salary, motorcycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared, office equipment procured.	Submission of quarter two and three reports to ministry	0	No challenge faced
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211101 General Staff Salaries	52,579	61,741	117.4%
227001 Travel inland	3,000	2,422	80.7%
221011 Printing, Stationery, Photocopying and Binding	0	240	N/A
221012 Small Office Equipment	0	647	N/A
221014 Bank Charges and other Bank related costs	0	290	N/A

<i>Wage Rec't:</i>	<b>52,579</b>	<i>Wage Rec't:</i>	61,741	<i>Wage Rec't:</i>	117.4%
<i>Non Wage Rec't:</i>	<b>4,600</b>	<i>Non Wage Rec't:</i>	3,599	<i>Non Wage Rec't:</i>	78.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>	<b>57,179</b>	<b><i>Total</i></b>	<b>65,340</b>	<b><i>Total</i></b>	<b>114.3%</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school , 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school , 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary	100.00	No challenge faced
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	primary schools, 3 in Bukwo general hospital.) 9 (2 in Kapkwokoyo parish, 2 mutushet parish and 2 chekwir parish and 3 in institutions (0.5 cheboi primary school, 0.5 in mokoyon primary school, 0.5 in Muimet primary school, 0.5 in Sosho primary school, 0.5 in mutushet primary schools, 0.5 in Bukwo general hospital.)	schools, 3 in Bukwo general hospital.) 9 (Kapkwoyoyo, ,Kowobelyo. And chekwir on 3 hectares and on institutions (scjhoods and hospitals ))	100.00	
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Non Standard Outputs:

*Expenditure*

224006 Agricultural Supplies	13,287	12,287	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	10,000	90.9%
Domestic Dev't:	2,287	2,287	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,287</b>	<b>12,287</b>	<b>92.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (Kwirwot local forest reserve in Suam Sub county.)	0 (Kwirwot local forest reserve in Suam Sub county)	.00	No challenge faced
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Non Standard Outputs:

*Expenditure*

227001 Travel inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</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.)	3 (3 Watershed management committees formulated for Bukwo, Senendet, and Kaptererwo subcountie)	100.00	No challenge faced
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Non Standard Outputs: Not planned.

*Expenditure*

227001 Travel inland	837	820	98.0%
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (bukwo river (town council area ))	1 (Developed one for Bukwo river (town council area ))	100.00	No challenge faced
Area (Ha) of Wetlands demarcated and restored	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub-County.)	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub-County.)	100.00	
Non Standard Outputs:	Procurement of 2790 tree seedlings to restore Bukwo river.	Procured 2790 tree seedlings to restore Bukwo river.		

*Expenditure*

227001 Travel inland	1,674	1,000	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,674	1,000	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,674	1,000	59.7%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (Bukwo town council 20 men and 20 women)	40 (Training in ENR done in Bukwo, Senendet, and Kaptererwo sub-counties)	100.00	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: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	3 (kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties)	3 (Community women and Men in kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties trained)	100.00	No challenge faced
Non Standard Outputs:				

*Expenditure*

<i>227001 Travel inland</i>	<b>1,500</b>	1,500	100.0%
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**Vote: 567** Bukwo District**2014/15 Quarter 4****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>1,500</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>100.0%</b>

**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 1 in Bukwo sub county, 1 in Kaptererwo sub county and 1 in Senendet sub county)	3 (Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county, 1 in Kaptererwo sub county and 1 in Senendet sub county)	100.00	No challenge faced
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Non Standard Outputs:

**Expenditure**

227001 Travel inland	1,645	1,745	106.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,645	1,745	106.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1.645	1.745	106.1%

**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.)	4 (Enviromental monitoring visits conducted in Kwirwot local forest in Saum Sub- County ,Kamet ,Tulel, Riwo)	100.00	No challenge faced
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Non Standard Outputs:

**Expenditure**

227001 Travel inland	4,827	3,320	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,827	3,320	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,827	3,320	68.8%

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services**

**Vote: 567** Bukwo District**2014/15 Quarter 4****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****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender	Submitted third quarter report to ministry of Gender and paid staff salaries	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	26,497	29,744	112.3%
227001 Travel inland	3,000	2,255	75.2%
221009 Welfare and Entertainment	1,500	1,069	71.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
221014 Bank Charges and other Bank related costs	0	401	N/A
Wage Rec't:	26,497	Wage Rec't: 29,744	Wage Rec't: 112.3%
Non Wage Rec't:	8,000	Non Wage Rec't: 4,025	Non Wage Rec't: 50.3%
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%
<b>Total</b>	<b>34,497</b>	<b>Total 33,769</b>	<b>Total 97.9%</b>

**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)	1740 (145 in Bukwo s/c, 145 in Suam, 145 in kaptererwo, 145 in Senendet, 145 in chepkwasta, 145 in Bukwo T/C, 145 in Riwo, 145 in Kabei, 145 in Kortek, 145 in Kamet, 145 in Tulel and 145 in Chesower)	241.67	No challenge faced
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Non Standard Outputs: Not planned

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	771	400	51.9%
221009 Welfare and Entertainment	0	90	N/A
221011 Printing, Stationery, Photocopying and Binding	11,551	8,670	75.1%
222001 Telecommunications	0	340	N/A
227001 Travel inland	30,000	30,186	100.6%
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: 43,634	Donor Dev't: 64.8%
<b>Total</b>	<b>67,322</b>	<b>Total 43,634</b>	<b>Total 64.8%</b>

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



**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>2,015</b>	828	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,015</b>	828	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,015</b>	<b>828</b>	<b>41.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererwo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	520 (57 Suam S/C, 47 Kaptererwo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	100.00	No challenge faced
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Non Standard Outputs: Not planed

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>390</b>	1,123	287.9%
227001 Travel inland	<b>4,540</b>	6,294	138.6%
227004 Fuel, Lubricants and Oils	<b>2,715</b>	1,004	37.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>7,955</b>	8,420	105.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,955</b>	<b>8,420</b>	<b>105.9%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	(Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned

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 made

*Expenditure*

227001 Travel inland	0	5,615		N/A
321437 Conditional transfers to women, youth and disability councils	0	214,484		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		219,147	Domestic Dev't:	0.0%
Donor Dev't:		952	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 220,099</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 (One youth council supported at Communit Based Services office (District Headquarters))	100.00	No challenge faced
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Non Standard Outputs: Not planed

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	152	1,429		940.1%
227001 Travel inland	2,410	726		30.1%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,902	2,155	Non Wage Rec't:	74.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,902</b>	<b>Total 2,155</b>	<b>Total</b>	<b>74.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	12 (One in each sub county and Bukwo town council)	34 (one in each of the sub counties Chesower, Tulel, and Kamet.)	283.33	No challenge faced
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Non Standard Outputs:

*Expenditure*

227001 Travel inland	16,601	21,106		127.1%
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**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,601</b>	<i>Non Wage Rec't:</i>	21,106	<i>Non Wage Rec't:</i>	127.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,601</b>	<b>Total</b>	<b>21,106</b>	<b>Total</b>	<b>127.1%</b>

**Output: Culture mainstreaming**

0 No challenge faced

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.	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.
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*Expenditure*

221010 Special Meals and Drinks	<b>10,000</b>	27,000	270.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	5,500	275.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	638	N/A
227001 Travel inland	<b>15,000</b>	42,500	283.3%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	9,900	123.8%
<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>	0
<i>Donor Dev't:</i>	<b>35,000</b>	85,538	244.4%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>85,538</b>
		<b>Total</b>	<b>244.4%</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)	1 (1 Women executive meetings done in Toraisi)	100.00	No challenge faced
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## Non Standard Outputs:

*Expenditure*

227001 Travel inland	<b>1,682</b>	940	55.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,902</b>	940	32.4%
<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>940</b>
		<b>Total</b>	<b>32.4%</b>

**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

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 to staff, managem, submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa	0	No challenge faced
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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%
221011 Printing, Stationery, Photocopying and Binding	6,300	1,330	21.1%
221017 Subscriptions	1,160	580	50.0%
227001 Travel inland	10,463	5,432	51.9%
227004 Fuel, Lubricants and Oils	500	686	137.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	3,315	20.7%
Domestic Dev't:	5,027	4,525	90.0%
Donor Dev't:	10,656	1,918	18.0%
<b>Total</b>	<b>31,683</b>	<b>9,758</b>	<b>30.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Planning Unit)	12 (District Planning Unit)	100.00	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)	6 (Office of the senior assistant secretary in charge council)	100.00	

**Vote: 567** Bukwo District**2014/15 Quarter 4****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	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 bu
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*Expenditure*

211101 General Staff Salaries	22,532	16,163	71.7%
221011 Printing, Stationery, Photocopying and Binding	1,109	5,106	460.4%
227001 Travel inland	10,891	10,693	98.2%
228001 Maintenance - Civil	10,470	6,000	57.3%
Wage Rec't:	22,532	16,163	71.7%
Non Wage Rec't:	22,470	21,799	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,002</b>	<b>37,962</b>	<b>84.4%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 statistical abstract updated(collection n of data from all institutions in the district)	1 statistical abstract updated(collection n of data from all institutions in the district)	0	No challenge faced
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*Expenditure*

227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,000	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>1,000</b>	<b>28.6%</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	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
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*Expenditure*

221010 Special Meals and Drinks	3,000	1,300	43.3%
227002 Travel abroad	0	2,785	N/A

**Vote: 567** Bukwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	4,085	Non Wage Rec't:	81.7%
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</b>	<b>4,085</b>	<b>Total</b>	<b>81.7%</b>

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

0 No challenge faced

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

221011 Printing, Stationery, Photocopying and Binding	137		137		100.0%
227001 Travel inland	9,000		10,105		112.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	9,105	Non Wage Rec't:	113.8%
Domestic Dev't:	1,137	Domestic Dev't:	1,137	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,137</b>	<b>Total</b>	<b>10,242</b>	<b>Total</b>	<b>112.1%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0 No challenge faced

Non Standard Outputs:	Lockable shelve and two office chairs purchased.	Furniture purchased
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*Expenditure*

231006 Furniture and fittings (Depreciation)	2,109	2,000	94.8%
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:	2,109	2,000	Domestic Dev't: 94.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,109</b>	<b>2,000</b>	<b>Total 94.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services*

**Vote: 567** Bukwo District**2014/15 Quarter 4****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***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	4 Quaterly reports prepared	0	The bank account was closed due to policy change on the type of accounts to be functionalised
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*Expenditure*

211101 General Staff Salaries	30,000	26,351	87.8%
221011 Printing, Stationery, Photocopying and Binding	600	796	132.7%
Wage Rec't:	30,000	Wage Rec't: 26,351	Wage Rec't: 87.8%
Non Wage Rec't:	900	Non Wage Rec't: 796	Non Wage Rec't: 88.4%
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>30,900</b>	<b>Total 27,147</b>	<b>Total 87.9%</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 Audit of health units in all sub counties)	4 (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, health units Audit of primary schools.)	100.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	25/07/2014 (One Audit report submitted to the office of the district chairperson)	28/07/2015 (Four 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	5,980	41.0%
227004 Fuel, Lubricants and Oils	0	204	N/A

**Vote: 567** Bukwo District**2014/15 Quarter 4****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**

<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>14,600</b>	<i>Non Wage Rec't:</i>	6,184	<i>Non Wage Rec't:</i>	42.4%
<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>14,600</b>	<b>Total</b>	<b>6,184</b>	<b>Total</b>	<b>42.4%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>7,737,008</b>	<i>Wage Rec't:</i>	6,030,119	<i>Wage Rec't:</i>	77.9%
<i>Non Wage Rec't:</i>	<b>2,174,056</b>	<i>Non Wage Rec't:</i>	2,194,847	<i>Non Wage Rec't:</i>	101.0%
<i>Domestic Dev't:</i>	<b>1,322,060</b>	<i>Domestic Dev't:</i>	1,514,888	<i>Domestic Dev't:</i>	114.6%
<i>Donor Dev't:</i>	<b>462,337</b>	<i>Donor Dev't:</i>	364,833	<i>Donor Dev't:</i>	78.9%
<b>Total</b>	<b>11,695,460</b>	<b>Total</b>	<b>10,104,687</b>	<b>Total</b>	<b>86.4%</b>



**Vote: 567** Bukwo District**2014/15 Quarter 4****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>32,820</b>
<i>Sector: Education</i>				<b>32,848</b>	<b>32,820</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>32,848</b>	<b>32,820</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>30,000</b>
LCII: Not Specified				30,000	30,000
Item: 231004 Transport equipment					
<b>procure 2 HONDA motor cycle at district</b>		Conditional Grant to SFG	Completed	30,000	30,000
<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 4****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>327,172</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>288,272</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,049</b>	<b>71,731</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>41,861</b>
LCII: Cheboi				8,019	8,123
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>327,172</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	33,738
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	31,538
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	400
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>27,270</b>
LCII: Cheboi				4,496	4,352
Item: 263101 LG Conditional grants					
<b>Cheboi Primary School</b>	Chebombayet	Conditional Grant to Primary Education	N/A	4,496	4,352
LCII: Kululu				9,688	8,587
Item: 263101 LG Conditional grants					
<b>Amanang Primary School</b>	Loch	Conditional Grant to Primary Education	N/A	9,688	8,587
LCII: Muimet				10,448	9,462
Item: 263101 LG Conditional grants					
<b>Muimet Primary School</b>	Lamitina	Conditional Grant to Primary Education	N/A	5,855	4,605
<b>Kokopchaya Primary School</b>	Kokopchaya	Conditional Grant to Primary Education	N/A	4,592	4,857
LCII: Sosho				4,633	4,869
Item: 263101 LG Conditional grants					
<b>Rwandet Primary School</b>	Rwandet	Conditional Grant to Primary Education	N/A	4,633	4,869
<b>LG Function: Secondary Education</b>				<b>218,151</b>	<b>216,541</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,151</b>	<b>216,541</b>
LCII: Kululu				218,151	216,541

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>327,172</b>
Item: 263104 Transfers to other govt. units					
<b>Amanang Seceondary School</b>	chemuron	Conditional Grant to Secondary Education	N/A	218,151	216,541
<b>Sector: Health</b>				<b>12,246</b>	<b>9,880</b>
<b>LG Function: Primary Healthcare</b>				<b>12,246</b>	<b>9,880</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Amanang				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Amanang Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,846</b>	<b>7,480</b>
LCII: Amanang				9,846	7,480
Item: 263331 Conditional transfers for PHC - development					
<b>Chepkwasta HCII</b>		Conditional Grant to PHC - development	N/A	9,846	7,480
<b>Sector: Water and Environment</b>				<b>34,581</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,581</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Muimet				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a shallow well</b>		Conditional transfer for Rural Water	N/A	6,000	6,000
<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	N/A	28,581	0

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>633,427</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>91,692</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,692</b>	<b>91,692</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,667</b>	<b>68,667</b>
LCII: Kapkureson				68,667	68,667
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road maintenance of bukwo town council</b>		Roads Rehabilitation Grant	N/A	68,667	68,667
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>23,025</b>	<b>23,025</b>
LCII: Kapsukwar				23,025	23,025
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bukwo town council</b>		Roads Rehabilitation Grant	N/A	23,025	23,025
<b>Sector: Education</b>				<b>155,749</b>	<b>172,457</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,636</b>	<b>18,506</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,636</b>	<b>18,506</b>
LCII: Kabasken				4,379	4,548
Item: 263101 LG Conditional grants					
<b>Kapngokin Primary School</b>	Kapngokin	Conditional Grant to Primary Education	N/A	4,379	4,548
LCII: Kapkureson				15,257	13,958
Item: 263101 LG Conditional grants					
<b>Mokoyon Primary School</b>	Mokoyon	Conditional Grant to Primary Education	N/A	6,683	6,204
<b>Bukwo Primary School</b>	Esso	Conditional Grant to Primary Education	N/A	8,574	7,754
<b>LG Function: Secondary Education</b>				<b>136,114</b>	<b>153,951</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,114</b>	<b>153,951</b>
LCII: Torasis				136,114	153,951
Item: 263104 Transfers to other govt. units					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>633,427</b>
<b>Boarder college Academy</b>	chelalachbei	Conditional Grant to Secondary Education	N/A	57,699	62,311
<b>St Joseph Bukwo</b>	Esso	Conditional Grant to Secondary Education	N/A	78,415	91,640
<b>Sector: Health</b>				<b>133,420</b>	<b>131,420</b>
<b>LG Function: Primary Healthcare</b>				<b>133,420</b>	<b>131,420</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>109,500</b>
LCII: Torasis				109,500	109,500
Item: 263317 Conditional transfers for District Hospitals					
<b>Bukwo General Hospital</b>		Conditional Grant to District Hospitals	N/A	109,500	109,500
<b>Output: NGO Hospital Services (LLS.)</b>				<b>7,520</b>	<b>7,520</b>
LCII: Torasis				7,520	7,520
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukwo HCIV</b>		Conditional Grant to NGO Hospitals	N/A	7,520	7,520
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,400</b>	<b>14,400</b>
LCII: Torasis				14,400	14,400
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	14,400
<b>Sector: Water and Environment</b>				<b>11,380</b>	<b>23,664</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,380</b>	<b>23,664</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>13,783</b>
LCII: Torasis				1,500	13,783

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>633,427</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>Rain water harvesting tank installation and completion of water borne toilet at the district water office.</b>		Conditional transfer for Rural Water	Completed	0	13,783
<b>Sector: Public Sector Management</b>				<b>187,867</b>	<b>214,195</b>
<b>LG Function: District and Urban Administration</b>				<b>185,758</b>	<b>212,195</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>31,000</b>
LCII: Kapkureson				0	31,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Openning Ndishania Mokoyon community road</b>		Other Transfers from Central Government	Not Started	0	31,000
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>115,794</b>	<b>115,794</b>
LCII: Torasis				115,794	115,794
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of district council hall</b>		LGMSD (Former LGDP)	N/A	100,000	114,794
<b>Renovation of administration block</b>		LGMSD (Former LGDP)	N/A	15,794	1,000
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>16,965</b>	<b>14,900</b>
LCII: Torasis				16,965	14,900
Item: 231004 Transport equipment					
<b>Procurement of 1 motorcycle for planning Unit</b>		LGMSD (Former LGDP)	N/A	16,965	14,900
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>5,500</b>
LCII: Not Specified				1,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of a digital camera for Internal audit</b>		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: Torasis				3,000	4,500
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>633,427</b>
<b>Purchase of one tops for Procurement unit</b>		LGMSD (Former LGDP)	N/A	3,000	4,500
<b>Output: Other Capital</b>				<b>49,000</b>	<b>45,001</b>
LCII: Torasis				49,000	45,001
Item: 312302 Intangible Fixed Assets					
<b>Surveying of Local Government Land</b>		LGMSD (Former LGDP)	N/A	40,000	29,636
<b>Pinter and its accessories</b>		LGMSD (Former LGDP)	N/A	5,000	14,865
<b>Procurement of Power stabiliser and its accessories</b>		LGMSD (Former LGDP)	N/A	4,000	500
<b>LG Function: Local Government Planning Services</b>				<b>2,109</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,109</b>	<b>2,000</b>
LCII: Torasis				2,109	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Planning unit</b>		LGMSD (Former LGDP)	N/A	2,109	2,000



**Vote: 567** Bukwo District**2014/15 Quarter 4****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>262,781</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>66,940</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,354</b>	<b>29,431</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>6,000</b>
LCII: Chepkuto				6,270	6,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance latrine at Chepkukuto p/s</b>		LGMSD (Former LGDP)	N/A	6,270	6,000

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>262,781</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,936</b>	<b>20,452</b>
LCII: Chepkuto				4,076	4,278
Item: 263101 LG Conditional grants					
<b>Chepkuto Primary School</b>	Chepkuto	Conditional Grant to Primary Education	N/A	4,076	4,278
LCII: Chepkwasta				7,481	7,116
Item: 263101 LG Conditional grants					
<b>Chepkwasta primary School</b>	Kween	Conditional Grant to Primary Education	N/A	7,481	7,116
LCII: Kapsarur				4,434	4,697
Item: 263101 LG Conditional grants					
<b>Kapsarur Primary School</b>	Chemwyet	Conditional Grant to Primary Education	N/A	4,434	4,697
LCII: Kapsekek				3,946	4,361
Item: 263101 LG Conditional grants					
<b>Kapsekek Primary School</b>	Kapsekek	Conditional Grant to Primary Education	N/A	3,946	4,361
<b>LG Function: Secondary Education</b>				<b>52,326</b>	<b>37,509</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,326</b>	<b>37,509</b>
LCII: Chepkwasta				52,326	37,509
Item: 263104 Transfers to other govt. units					
<b>Chepkwasta SS</b>	kween	Conditional Grant to Secondary Education	N/A	52,326	37,509
<b>Sector: Health</b>				<b>79,366</b>	<b>116,806</b>
<b>LG Function: Primary Healthcare</b>				<b>79,366</b>	<b>116,806</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>94,270</b>
LCII: Chepkwasta				55,000	87,826
Item: 231001 Non Residential buildings (Depreciation)					
<b>chepkwasta HCII</b>		Conditional Grant to PHC - development	Completed	55,000	87,826
LCII: Kapsabit				6,443	6,443
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>262,781</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>5,400</b>
LCII: Kapsabit				3,000	3,000
Item: 263104 Transfers to other govt. units					
<b>Chepkwasta Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	3,000	3,000
LCII: Kapsarur				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Kapsarur Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,500</b>	<b>12,293</b>
LCII: Chepkwasta				7,500	12,293
Item: 263331 Conditional transfers for PHC - development					
<b>Chepkwasta HCII</b>		LGMSD (Former LGDP)	N/A	7,500	12,293
<b>Sector: Water and Environment</b>				<b>75,000</b>	<b>67,198</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000</b>	<b>67,198</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>18,766</b>
LCII: Chepkwasta				4,000	3,934
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for upgrading Bukwo gravity flow scheme.</b>		Conditional transfer for Rural Water	Completed	4,000	3,934
LCII: Kapsabit				16,000	14,832
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	Completed	16,000	14,832
<b>Output: PRDP-Construction of piped water supply system</b>				<b>55,000</b>	<b>48,433</b>
LCII: Chepkwasta				55,000	48,433
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>262,781</b>
Construction of Chemwamat gravity flow scheme phase III (completion of 12 tapstands)		Conditional transfer for Rural Water	N/A	55,000	48,433

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>181,594</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 Maintenance (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>165,730</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,826</b>	<b>33,672</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 4****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>181,594</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>23,209</b>
LCII: Chesower				11,626	11,261
Item: 263101 LG Conditional grants					
<b>Chesower Primary School</b>	Chesower	Conditional Grant to Primary Education	N/A	7,460	6,798
<b>Kamunchan Primary School</b>	Kamunchan	Conditional Grant to Primary Education	N/A	4,166	4,464
LCII: Nyalit				12,086	11,947
Item: 263101 LG Conditional grants					
<b>Kapsiywo Primary School</b>	Chekwaatit	Conditional Grant to Primary Education	N/A	6,504	6,264
<b>Kabokwo Primary School</b>	Kapswayoy	Conditional Grant to Primary Education	N/A	5,582	5,683
<b>LG Function: Secondary Education</b>				<b>90,329</b>	<b>132,058</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,329</b>	<b>132,058</b>
LCII: Chesower				90,329	132,058
Item: 263104 Transfers to other govt. units					
<b>Chesower SS</b>	Bisho	Conditional Grant to Secondary Education	N/A	90,329	132,058
<b>Sector: Health</b>				<b>6,000</b>	<b>4,500</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,500</b>
LCII: Nyalit				6,000	4,500
Item: 263104 Transfers to other govt. units					
<b>Chesower Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	4,500

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>95,851</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>85,018</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,307</b>	<b>18,431</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>18,431</b>
LCII: kabei				7,267	6,626
Item: 263101 LG Conditional grants					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>95,851</b>
<b>Kabei Primary School</b>	Kiptui	Conditional Grant to Primary Education	N/A	7,267	6,626
LCII: Kapseneton				4,214	4,500
Item: 263101 LG Conditional grants					
<b>St Paul Kapseneton Primary</b>	Kapseneton	Conditional Grant to Primary Education	N/A	4,214	4,500
LCII: Mutushet				7,804	7,305
Item: 263101 LG Conditional grants					
<b>Mutushet Primary School</b>	Mutushet	Conditional Grant to Primary Education	N/A	7,804	7,305
<b>LG Function: Secondary Education</b>				<b>73,531</b>	<b>66,587</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,531</b>	<b>66,587</b>
LCII: kabei				73,531	66,587
Item: 263104 Transfers to other govt. units					
<b>Kabei seed ss</b>	kutung	Conditional Grant to Secondary Education	N/A	73,531	66,587
<b>Sector: Health</b>				<b>2,400</b>	<b>2,400</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>2,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Mutushet				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Mutushet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400



**Vote: 567** Bukwo District**2014/15 Quarter 4****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>28,452</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>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>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,245</b>	<b>2,465</b>
<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>20,588</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,015</b>	<b>20,588</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>798</b>	<b>1,018</b>
LCII: Lwongon				798	1,018
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving Ndilai p/s</b>		Conditional Grant to SFG	N/A	398	749
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>19,570</b>
LCII: Kamet				6,208	6,181
Item: 263101 LG Conditional grants					
<b>Kamet Primary School</b> Teshen		Conditional Grant to Primary Education	N/A	6,208	6,181
LCII: Kapkumolon				5,534	5,579
Item: 263101 LG Conditional grants					
<b>Chekhir Primary School</b> Chekwir		Conditional Grant to Primary Education	N/A	5,534	5,579
LCII: Lwongon				2,969	4,042
Item: 263101 LG Conditional grants					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>28,452</b>
<b>Ndilai Primary School</b>	Ndilai	Conditional Grant to Primary Education	N/A	2,969	4,042
LCII: Yemitek				3,505	3,768
Item: 263101 LG Conditional grants					
<b>Yemitek Primary School</b>	Kaptoboswo	Conditional Grant to Primary Education	N/A	3,505	3,768
<b>Sector: Health</b>				<b>5,400</b>	<b>5,400</b>
<b>LG Function: Primary Healthcare</b>				<b>5,400</b>	<b>5,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400</b>	<b>5,400</b>
LCII: Kamet				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Kamet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
LCII: Lwongon				3,000	3,000
Item: 263104 Transfers to other govt. units					
<b>Aralam Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,000	3,000

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>38,224</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>32,224</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,800</b>	<b>32,224</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,800</b>	<b>32,224</b>
LCII: Not Specified				28,800	32,224
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 classrooms and an office at Chebnyiny p/s</b>		Conditional Grant to SFG	Completed	28,102	31,475
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engraving Chebinyiny p/s</b>		Conditional Grant to SFG	N/A	298	749
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>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Kapkoloswo				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow well</b>		Conditional transfer for Rural Water	Completed	6,000	6,000

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>155,369</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>54,913</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,359</b>	<b>29,612</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,359</b>	<b>29,612</b>
LCII: Chebinyiny				4,979	6,245
Item: 263101 LG Conditional grants					
<b>Chebinyiny Primary School</b>	Chebinyiny	Conditional Grant to Primary Education	N/A	4,979	6,245
LCII: Kapkoloswo				5,218	4,797
Item: 263101 LG Conditional grants					
<b>Kaptererwa Primary School</b>	Kamakunga	Conditional Grant to Primary Education	N/A	5,218	4,797
LCII: Kaptali				9,803	9,809
Item: 263101 LG Conditional grants					
<b>Chepkukui Primary School</b>	Chepkoros	Conditional Grant to Primary Education	N/A	5,328	5,395
<b>Tatar Primary School</b>	Tatar	Conditional Grant to Primary Salaries	N/A	4,475	4,414
LCII: Kaptererwo				3,787	4,043
Item: 263101 LG Conditional grants					
<b>Brirwok Primary School</b>	Brirwok	Conditional Grant to Primary Education	N/A	3,787	4,043
LCII: Kaptomologon				4,571	4,720

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>155,369</b>
Item: 263101 LG Conditional grants					
<b>Kaptomologon Primary School</b>	Kaptomologon	Conditional Grant to Primary Education	N/A	4,571	4,720
<i>LG Function: Secondary Education</i>				<b>34,574</b>	<b>25,301</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,574</b>	<b>25,301</b>
LCII: Chebinyiny				34,574	25,301
Item: 263104 Transfers to other govt. units					
<b>Eastern College Chebinyiny</b>	chebinyiny	Conditional Grant to Secondary Education	N/A	34,574	25,301
<b>Sector: Health</b>				<b>79,076</b>	<b>62,515</b>
<i>LG Function: Primary Healthcare</i>				<b>79,076</b>	<b>62,515</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>74,876</b>	<b>58,315</b>
LCII: Kapkoloswo				74,876	58,315
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kapkoloswo HCIII</b>		Conditional Grant to PHC - development	Completed	74,876	58,315
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200</b>	<b>4,200</b>
LCII: Kapkoloswo				4,200	4,200
Item: 263104 Transfers to other govt. units					
<b>Kapkoloswo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	4,200	4,200

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>136,681</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>21,823</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,822</b>	<b>21,823</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>19,712</b>
LCII: Chesimat				26,577	19,712
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kortek sub county</b>		Other Transfers from Central Government	N/A	26,577	19,712
<b>Sector: Education</b>				<b>47,037</b>	<b>45,357</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,037</b>	<b>45,357</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,772</b>	<b>18,936</b>
LCII: Chesimat				18,772	18,936
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	16,150
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	170
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	2,616
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,265</b>	<b>26,421</b>
LCII: Chemwaisus				6,353	6,210
Item: 263101 LG Conditional grants					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>136,681</b>
<b>Muton Primary School</b>	Muton	Conditional Grant to Primary Education	N/A	6,353	6,210
LCII: Chesimat Item: 263101 LG Conditional grants				6,772	6,184
<b>Chesimat Primary School</b>	Chesimat	Conditional Grant to Primary Education	N/A	6,772	6,184
LCII: Kapkokoyo Item: 263101 LG Conditional grants				5,527	5,573
<b>Sossyo Primary School</b>	Siron	Conditional Grant to Primary Education	N/A	5,527	5,573
LCII: Kubobei Item: 263101 LG Conditional grants				9,613	8,454
<b>Kortek Pri School</b>	Kubobei	Conditional Grant to Primary Education	N/A	9,613	8,454
<b>Sector: Health</b>				<b>94,196</b>	<b>69,501</b>
<b>LG Function: Primary Healthcare</b>				<b>94,196</b>	<b>69,501</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>86,996</b>	<b>62,301</b>
LCII: Chesimat Item: 231001 Non Residential buildings (Depreciation)				86,996	62,301
<b>Chesimat HCII</b>		Conditional Grant to PHC - development	Works Underway	86,996	62,301
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>7,200</b>
LCII: Chesimat Item: 263104 Transfers to other govt. units				3,000	3,000
<b>Chesimat Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,000	3,000
LCII: Kubobei Item: 263104 Transfers to other govt. units				4,200	4,200
<b>Kortek Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	4,200	4,200
<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 4****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>136,681</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 4****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>11,382</b>
<b>Sector: Education</b>				<b>1,500</b>	<b>1,450</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,500</b>	<b>1,450</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>250</b>
LCII: Not Specified				250	250
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	250
<b>Sector: Health</b>				<b>0</b>	<b>9,932</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>9,932</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>9,932</b>
LCII: Not Specified				0	9,932
Item: 312302 Intangible Fixed Assets					
<b>Repair and Rectification of Solar System</b>		Conditional Grant to PHC - development	Completed	0	9,932

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>102,106</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>68,017</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,953</b>	<b>68,017</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>66,708</b>
LCII: Brim				66,708	66,708
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Riwo Sub county</b>		Roads Rehabilitation Grant	N/A	66,708	66,708
<b>Sector: Education</b>				<b>24,813</b>	<b>25,689</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,813</b>	<b>25,689</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</b>	Brim village	Conditional Grant to SFG	Not Started	2,600	2,600
<b>lightening arrestors in</b>					
<b>Brim p/s</b>					
<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</b>		Conditional Grant to SFG	Completed	846	0
<b>Construction of a</b>					
<b>5stance VIP Latrine at</b>					
<b>St Peters Kapkware</b>					
<b>p/s, Kapkware parish,</b>					
<b>Riwo s/c</b>					

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

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>102,106</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>23,089</b>
LCII: Brim				6,786	6,135
Item: 263101 LG Conditional grants					
<b>Brim Primary School</b>	Brim	Conditional Grant to Primary Education	N/A	6,786	6,135
LCII: Chepsoikei				3,182	3,479
Item: 263101 LG Conditional grants					
<b>Chemukang Primary School</b>	Chemukang	Conditional Grant to Primary Education	N/A	3,182	3,479
LCII: Kapchemogen				3,574	3,929
Item: 263101 LG Conditional grants					
<b>Kapchemoken Primary School</b>	Cherunguny	Conditional Grant to Primary Education	N/A	3,574	3,929
LCII: Kapkware				2,104	3,979
Item: 263101 LG Conditional grants					
<b>St Peters Kakware Primary Scho</b>	Kamokon	Conditional Grant to Primary Education	N/A	2,104	3,979
LCII: Riwo				5,520	5,567
Item: 263101 LG Conditional grants					
<b>Riwo Primary School</b>	Kapkware	Conditional Grant to Primary Education	N/A	5,520	5,567
<b>Sector: Health</b>				<b>2,400</b>	<b>2,400</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>2,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Brim				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Brim Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Riwo				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>102,106</b>
Construction of a shallow well		Conditional transfer for Rural Water	Completed	6,000	6,000

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>96,910</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>25,495</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,480</b>	<b>25,495</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 Maintainence (URF)</b>				<b>41,235</b>	<b>22,600</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	6,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukwo District</b>		Other Transfers from Central Government	N/A	6,000	6,000
<b>Sector: Education</b>				<b>86,166</b>	<b>69,015</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,349</b>	<b>51,318</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>34,442</b>	<b>32,724</b>
LCII: Chemwabit				1,370	1,354
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	170
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>96,910</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	15,370
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	15,200
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	170
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	16,000
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	16,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,907</b>	<b>18,594</b>
LCII: Chemwabit				6,002	5,996
Item: 263101 LG Conditional grants					
<b>Senendent Primary School</b>	Kapkwomboloi	Conditional Grant to Primary Education	N/A	6,002	5,996
LCII: Rwanda				3,959	4,073
Item: 263101 LG Conditional grants					
<b>Chemwabit Primary School</b>	Koroshondet	Conditional Grant to Primary Education	N/A	3,959	4,073
LCII: Senendet				8,945	8,524
Item: 263101 LG Conditional grants					
<b>Kapkoros Primary School</b>	Kapkoros	Conditional Grant to Primary Education	N/A	8,945	8,524
<b>LG Function: Secondary Education</b>				<b>32,818</b>	<b>17,697</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,818</b>	<b>17,697</b>
LCII: Kapkoros				32,818	17,697
Item: 263104 Transfers to other govt. units					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>96,910</b>
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	32,818	17,697
<b>Sector: Health</b>				<b>2,400</b>	<b>2,400</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>2,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Senendet				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Kapkoros Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>351,682</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>73,202</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,271</b>	<b>22,156</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,271</b>	<b>22,156</b>
LCII: Chepkusawar				6,910	6,707
Item: 263101 LG Conditional grants					
<b>Kwirwot Primary School</b>	Loch	Conditional Grant to Primary Education	N/A	6,910	6,707
LCII: Kwirwot				9,090	8,653
Item: 263101 LG Conditional grants					
<b>Suam Primary School</b>	Sumotwet	Conditional Grant to Primary Education	N/A	9,090	8,653
LCII: Matimbei				8,271	6,796
Item: 263101 LG Conditional grants					
<b>Kapyoyon Primary School</b>	Tulwo	Conditional Grant to Primary Education	N/A	8,271	6,796
<b>LG Function: Secondary Education</b>				<b>59,830</b>	<b>51,046</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,830</b>	<b>51,046</b>
LCII: Kabyoyon				59,830	51,046
Item: 263104 Transfers to other govt. units					



**Vote: 567** Bukwo District**2014/15 Quarter 4****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>351,682</b>
<b>Kabyoyon HS</b>	rorok	Conditional Grant to Secondary Education	N/A	59,830	51,046
<b>Sector: Health</b>				<b>2,400</b>	<b>2,400</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>2,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Kwirwot				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Kwirwot Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
<b>Sector: Water and Environment</b>				<b>235,000</b>	<b>271,710</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>235,000</b>	<b>271,710</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>235,000</b>	<b>271,710</b>
LCII: Chepkusawar				235,000	271,710
Item: 231007 Other Fixed Assets (Depreciation)					
<b>contruction of Tasakya phase III</b>		Conditional transfer for Rural Water	Completed	190,000	221,817
<b>outstanding payment for tasakya gravity flow phase II FY 2013-2014</b>		Conditional transfer for Rural Water	Completed	37,000	39,299
<b>Retention payment for the construction of Tasakia ophase I and II.</b>	kapkoros	Conditional transfer for Rural Water	Completed	8,000	10,595

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>138,003</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>15,244</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,026</b>	<b>15,244</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>13,780</b>
LCII: Tulel				13,780	13,780
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukwo district</b>		Other Transfers from Central Government	N/A	13,780	13,780
<b>Sector: Education</b>				<b>126,464</b>	<b>120,359</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,778</b>	<b>65,693</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>36,781</b>
LCII: Chekwir				38,383	35,832
Item: 231001 Non Residential buildings (Depreciation)					
<b>onstruction of 2 classrooms at Aryowet p/s</b>		Conditional Grant to SFG	Completed	38,383	35,832
LCII: Kapsama				800	949
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	749
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>138,003</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>26,312</b>
LCII: Burkeywo				6,731	6,547
Item: 263101 LG Conditional grants					
<b>Chemuron Primary School</b>	Chemuron	Conditional Grant to Primary Education	N/A	6,731	6,547
LCII: Chekwir				6,000	4,695
Item: 263101 LG Conditional grants					
<b>Tuyobei Primary School</b>	Tuyobei	Conditional Grant to Primary Education	N/A	6,000	4,695
LCII: Kapsama				3,278	3,777
Item: 263101 LG Conditional grants					
<b>Aryowet Primary School</b>	Kapsama	Conditional Grant to Primary Education	N/A	3,278	3,777
LCII: Mayak				4,455	4,924
Item: 263101 LG Conditional grants					
<b>Koikoi Primary School</b>		Conditional Grant to Primary Education	N/A	4,455	4,924
LCII: Tulel				6,531	6,369
Item: 263101 LG Conditional grants					
<b>Tulel Primary School</b>	Tulel	Conditional Grant to Primary Education	N/A	6,531	6,369
<b>LG Function: Secondary Education</b>				<b>57,686</b>	<b>54,665</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,686</b>	<b>54,665</b>
LCII: Tulel				57,686	54,665
Item: 263104 Transfers to other govt. units					
<b>Tulel HS</b>	tulwo	Conditional Grant to Secondary Education	N/A	57,686	54,665
<b>Sector: Health</b>				<b>2,400</b>	<b>2,400</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>2,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>2,400</b>
LCII: Burkeywo				2,400	2,400
Item: 263104 Transfers to other govt. units					
<b>Tulel Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,400

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>45,394</b>
<b>Sector: Education</b>				<b>43,303</b>	<b>45,394</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,303</b>	<b>45,394</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,750</b>	<b>2,707</b>
LCII: Not Specified				2,750	2,707
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retentions for projects completed in FY2010/2011</b>		Conditional Grant to SFG	Being Procured	1,257	1,207
<b>Payment of retentions for projects completed in FY2011/2012</b>		Conditional Grant to SFG	N/A	1,093	1,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring projects completed in FY2010/2011 before payment of retentions</b>		Conditional Grant to SFG	N/A	200	200
<b>Monitoring projects completed in FY2011/2012 before payment of retentions</b>		Not Specified	N/A	200	200
<b>Output: Specialised Machinery and Equipment</b>				<b>0</b>	<b>6,925</b>
LCII: Not Specified				0	6,925
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a ferro-cement tank at Amanang PS</b>		Not Specified	Not Started	0	6,925
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>90</b>	<b>90</b>
LCII: Not Specified				90	90
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	90
<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 Brim p/s</b>		Not Specified	Not Started	400	800

**Vote: 567** Bukwo District**2014/15 Quarter 4****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>45,394</b>
<b>Monitoring procurement and installation of lightening arrestors at Tulel p/s p/s</b>		Not Specified	Not Started	400	800
<b>Output: Classroom construction and rehabilitation</b>				<b>38,300</b>	<b>32,509</b>
LCII: Not Specified				38,300	32,509
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Ndilai p/s</b>		Not Specified	Completed	38,300	32,509
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,363</b>	<b>1,563</b>
LCII: Not Specified				1,363	1,563
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for renoveation of 2 classrooms and office at Senendet p/s</b>		Conditional Grant to SFG	Completed	1,363	1,563
<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 4****Checklist for QUARTER 4 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

**Vote: 567** Bukwo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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