
Vote: 567 Bukwo District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukwo District

Date: 6/6/2013

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	185,820	23,597	13%
2a. Discretionary Government Transfers	2,379,288	556,546	23%
2b. Conditional Government Transfers	7,380,816	1,846,436	25%
2c. Other Government Transfers	3,311,272	1,143,135	35%
3. Local Development Grant	236,236	59,059	25%
4. Donor Funding	253,620	93,334	37%
Total Revenues	13,747,052	3,722,107	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,456,769	1,436,902	169,896	32%	4%	12%
2 Finance	140,892	25,441	24,916	18%	18%	98%
3 Statutory Bodies	454,919	76,176	34,128	17%	8%	45%
4 Production and Marketing	1,174,523	291,989	194,282	25%	17%	67%
5 Health	1,757,251	402,713	297,600	23%	17%	74%
6 Education	4,493,410	1,193,082	1,089,182	27%	24%	91%
7a Roads and Engineering	351,325	94,899	23,953	27%	7%	25%
7b Water	517,300	132,512	26,984	26%	5%	20%
8 Natural Resources	84,765	14,528	9,846	17%	12%	68%
9 Community Based Services	184,164	29,995	18,476	16%	10%	62%
10 Planning	88,811	10,875	7,660	12%	9%	70%
11 Internal Audit	42,923	7,413	7,413	17%	17%	100%
Grand Total	13,747,053	3,716,525	1,904,335	27%	14%	51%
Wage Rec't:	4,692,852	1,087,040	1,052,935	23%	22%	97%
Non Wage Rec't:	2,987,487	769,068	611,127	26%	20%	79%
Domestic Dev't	5,813,095	1,767,083	218,427	30%	4%	12%
Donor Dev't	253,620	93,334	21,845	37%	9%	23%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The approved annual budget for Bukwo district is 13,747,052,000/= and the cumulative receipt is 3,722,107,000/= contributing to 27% of the approved budget. The percentage of the budget received was highest in Donor funding followed by other government transfers with 37% and 35% of the approved budget respectively. This was because Donors gave more funds for mass measles capaign and supervision of CUIIP roads, Other Governmnt transfers are NUSAF 2 funds for construction of teachers and health staff houses. Whereas revenue performance in other sources was high, locally raised revenues was low with cummulative receipt of 23,597,000/= out of 185,820,000/= contributing 13% of the approved budgte. This was because there was sensitisation of tax payers about local revenue collections and also weak enforcement measures. The total cummulative release to the departments was 3,716,625,000/= contributing 27% of the approved

Vote: 567 Bukwo District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

budget. Out of this release only 1,904,335,000/= was spent contributing 51% of the release and 14% of the budget. The performance in the budget released was good in most sectors except planning with only 12%, internal Audit with 17%, statutory bodies with 17%, natural resources with 17% and Finance with 18% of the budget was released. This was because, this sectors rely more in local revenue raised and unconditional grant non wage. The local revenue collected was low and also the unconditional grant distributed to this departments was less than planned. Internal Audit and Finance performed very well in spending their releases with 100% and 98% of their releases spent respectively. However administration, Roads and Engineering and Water with 12%, 25% and 20% of their releases spent respectively performed poorly in terms of expenditures because of delay in awarding contracts and changing from contracting rehabilitation and maintenance of roads to use of force account.

Vote: 567 Bukwo District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	185,820	23,597	13%
Other Fees and Charges	64,197	4,992	8%
Animal & Crop Husbandry related levies	1,000	0	0%
Land Fees	1,000	0	0%
Local Service Tax	15,000	5,660	38%
Market/Gate Charges	3,000	0	0%
Miscellaneous	75,621	12,719	17%
Park Fees	2,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Registration of Businesses	4,002	25	1%
Application Fees	14,000	200	1%
Business licences	5,000	0	0%
2a. Discretionary Government Transfers	2,379,288	556,546	23%
Transfer of District Unconditional Grant - Wage	998,857	210,735	21%
Transfer of Urban Unconditional Grant - Wage	120,378	30,722	26%
Urban Unconditional Grant - Non Wage	60,375	15,169	25%
District Unconditional Grant - Non Wage	201,543	50,386	25%
Hard to reach allowances	998,133	249,533	25%
2b. Conditional Government Transfers	7,380,816	1,846,436	25%
Conditional Grant to SFG	389,020	97,255	25%
Conditional Grant to Secondary Salaries	684,150	158,320	23%
Conditional Grant to Secondary Education	568,392	189,464	33%
Conditional Grant to Primary Salaries	1,776,497	468,457	26%
Conditional Grant to Primary Education	201,161	67,054	33%
Conditional Grant to PHC Salaries	1,062,644	218,806	21%
Conditional Grant to PHC- Non wage	77,613	19,403	25%
Conditional Grant to NGO Hospitals	7,520	1,880	25%
Conditional Grant to PAF monitoring	36,950	9,238	25%
Conditional Grant to District Hospitals	110,500	27,625	25%
Conditional Grant for NAADS	1,050,912	262,728	25%
Conditional Grant to Women Youth and Disability Grant	7,256	1,814	25%
Conditional Grant to Agric. Ext Salaries	26,925	3,274	12%
Conditional transfers to Special Grant for PWDs	15,149	3,787	25%
Conditional Grant to Community Devt Assistants Non Wage	2,020	505	25%
Conditional Grant to Functional Adult Lit	7,955	1,989	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,209	4,802	25%
Conditional Grant to PHC - development	203,783	50,946	25%
Construction of Secondary Schools	68,000	17,000	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,440	8,504	9%
Conditional transfers to DSC Operational Costs	24,156	6,039	25%
Conditional transfers to Production and Marketing	48,275	12,069	25%
Conditional transfers to School Inspection Grant	9,753	2,438	25%
Sanitation and Hygiene	21,000	5,250	25%

Vote: 567 Bukwo District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	244,539	64,971	27%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,100	19%
Conditional transfer for Rural Water	438,756	109,689	25%
2c. Other Government Transfers	3,311,272	1,143,135	35%
Unspent balances – Conditional Grants	19,698	0	0%
Uganda Road Fund-road maintenance	11,241	0	0%
Unspent balances PHC devt	13,822	0	0%
Livestock disease surveillance		4,440	
Unspent LGMSD(LGDP)	31,000	31,000	100%
Unspent balances CDD	24,000	0	0%
NUSAF2	3,099,431	1,107,695	36%
PRDP for administration	112,081	0	0%
3. Local Development Grant	236,236	59,059	25%
LGMSD (Former LGDP)	236,236	59,059	25%
4. Donor Funding	253,620	93,334	37%
SDS	153,620	20,789	14%
CAIIP		21,100	
Global fund	45,000	0	0%
WHO/UNICEF	55,000	51,445	94%
Total Revenues	13,747,052	3,722,107	27%

(i) Cummulative Performance for Locally Raised Revenues

The local revenues collected was 46,455,000/= contributing to 51% of the planned revenue to be collected (46,455,000), because there was sensitisation of the community on local revenue collection and also there were inadequate staff to enforce tax collectors

(ii) Cummulative Performance for Central Government Transfers

The actual funds received in quarter one (1,112,134,847/=) was higher than planned (80,2877,8135/=) because, more NUSAF 2 funds was received than planed, Livestock disease surveillance funds were received by the district though it was not planned to prevent avian flue.

(iii) Cummulative Performance for Donor Funding

The Donor funding received was 93,334,000/= which is higher than the planned (55,345,000/=) because of the supplementary budget for funds from CUIIP and WHO/UNICEF. This is because by the time of budgeting CUIIP have not shown interest to support the district and No case of polio/measles was identified in the great lake region.

Vote: 567 Bukwo District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,081,388	264,247	24%	270,347	264,247	98%
Conditional Grant to PAF monitoring		1,140		0	1,140	
Locally Raised Revenues	12,059	11,272	93%	3,015	11,272	374%
Multi-Sectoral Transfers to LLGs	196,531	0	0%	49,133	0	0%
District Unconditional Grant - Non Wage	73,470	28,075	38%	18,368	28,075	153%
Urban Unconditional Grant - Non Wage		15,169		0	15,169	
Transfer of Urban Unconditional Grant - Wage		30,722		0	30,722	
Transfer of District Unconditional Grant - Wage	638,968	137,743	22%	159,742	137,743	86%
Hard to reach allowances	160,360	40,126	25%	40,090	40,126	100%
<i>Development Revenues</i>	3,375,382	1,172,655	35%	11,812	1,172,655	9927%
LGMSD (Former LGDP)	135,909	33,960	25%	0	33,960	
Unspent balances – Conditional Grants	31,000	31,000	100%	5,956	31,000	520%
Other Transfers from Central Government	3,185,048	1,107,695	35%	0	1,107,695	
Multi-Sectoral Transfers to LLGs	23,425	0	0%	5,856	0	0%
Total Revenues	4,456,769	1,436,902	32%	282,160	1,436,902	509%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,081,388	169,896	16%	221,214	169,896	77%
Wage	759,346	137,743	18%	159,742	137,743	86%
Non Wage	322,042	32,153	10%	61,472	32,153	52%
<i>Development Expenditure</i>	3,375,382	0	0%	5,957	0	0%
Domestic Development	3,375,382	0	0%	5,957	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,456,769	169,896	4%	227,171	169,896	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94,351	9%			
<i>Development Balances</i>		1,172,655	35%			
Domestic Development		1,172,655	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,267,006	28%			

The approved annual budget for the sector is 4,456,769,000= and the funds received was 1,436,902,000= which is equal to quarter one outturn comprising of 32% of the approved funds and 509% of the quarter one budget (282,160,000/=). The high performance in revenue was because more NUSAF2 funds were released than budgeted and also more local revenue and District unconditional grant Non Wage was reallocated to administration department to cater for cost of vehicle repair and conducting staff validation in the district and responding to disasters in the district. The overall Cumulative expenditure was 169,896,000= contributing to 4% of the approved annual budget. The expenditure for the quarter was 169,896,000= (75%) of the budget for quarter one. The unspent balance of 1,267,006,000= (28%) are NUSAF funds for construction of staff houses for teachers and health workers, PRDP funds for purchase of a vehicle and a laptop computer. This funds were not spent because this projects are under procurement process (Bidding stage)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	13	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	0	N/A
No. of monitoring visits conducted	0	N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)	0	N/A
No. of existing administrative buildings rehabilitated	0	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	0	N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased	0	N/A
No. of motorcycles purchased	0	N/A
No. of vehicles purchased (PRDP)	1	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased	0	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	1	N/A
Function Cost (US\$ '000)	4,456,769	169,896
Cost of Workplan (US\$ '000):	4,456,769	169,896

Prepared one progress report, Approved one NUSAF workplan, Responded to disaster caused by land slides, conducted one validation of all staff.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,892	25,441	18%	35,223	25,441	72%
Conditional Grant to PAF monitoring		2,532		0	2,532	
Locally Raised Revenues	15,502	1,200	8%	3,876	1,200	31%
Multi-Sectoral Transfers to LLGs	34,283	0	0%	8,571	0	0%
District Unconditional Grant - Non Wage	16,000	5,861	37%	4,000	5,861	147%
Transfer of District Unconditional Grant - Wage	75,107	15,848	21%	18,777	15,848	84%
Total Revenues	140,892	25,441	18%	35,223	25,441	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,892	24,916	18%	35,223	24,916	71%
Wage	75,107	15,848	21%	18,777	15,848	84%
Non Wage	65,785	9,068	14%	16,446	9,068	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	140,892	24,916	18%	35,223	24,916	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		525	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		525	0%			

The approved annual budget is 140,892,000/= and the cumulative outturn was 25,441,000/= which is equal to quarter one outturn representing 18% of the approved annual budget and 72 % of quarter one budget (35,223,000/=). This was because (1) District unconditional Grant non wage was reallocated and more was used by administration department, Local revenue collected was low because of inadequate staff to enforce tax collections, Wage recurrent was less than planned because three accounts staff shifted their services to Kween district. The cumulative expenditure was 24,916,000/= representing 18% of the approved budget. The unspent balance of 525,000 (0%) are local revenue which were deposited at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2012	N/A
Value of LG service tax collection	18000000	N/A
Value of Hotel Tax Collected	2000000	N/A
Value of Other Local Revenue Collections	96000000	N/A
Date of Approval of the Annual Workplan to the Council	15/07/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012	N/A
Date for submitting annual LG final accounts to Auditor General	15/07/2012	N/A
Function Cost (UShs '000)	140,892	24,916

Vote: 567 Bukwo District**2012/13 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	140,892	24,916

Coordinated banking services with stanbic bank-kapchorwa branch and centenary Rural Development bank-Kapchorwa branch and other line-ministries, office of the Auditor General Mbale.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,919	76,176	17%	113,730	76,176	67%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	24,156	6,039	25%	6,039	6,039	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,100	19%	33,930	26,100	77%
Conditional transfers to Councillors allowances and E:	91,440	8,504	9%	22,860	8,504	37%
Locally Raised Revenues	22,371	3,000	13%	5,593	3,000	54%
Multi-Sectoral Transfers to LLGs	26,276	0	0%	6,569	0	0%
District Unconditional Grant - Non Wage	49,160	14,050	29%	12,290	14,050	114%
Transfer of District Unconditional Grant - Wage	54,276	11,453	21%	13,569	11,453	84%
Total Revenues	454,919	76,176	17%	113,730	76,176	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,919	34,128	8%	113,730	34,128	30%
Wage	77,676	11,453	15%	19,419	11,453	59%
Non Wage	377,243	22,675	6%	94,311	22,675	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	454,919	34,128	8%	113,730	34,128	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,048	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,048	9%			

The approved sector budget is 454,919,000/= and the actual cumulative funds received was 76,176,000/= which is equal to quarter outturn comprising of 17% of the approved budget and 67% of the quarter one budget (113,730,000/=). This was because the district service commission was not functional, no funds was transferred under multi-sectoral since the tool does not accommodate all the information in this sector, District unconditional Grant non wage allocation increased to meet the unpaid coucilors sitting allowances, Local revenue raised was low because sensitisation on local revenue collection was in process. The cumulative expenditures was 34,128,000/= comprising of 8% of the approved annual Budget leaving unspent balance of 42,048,000=(9%) . This was because of Ex- Gratia for LLGs which was received and will be spent in fourth quarter, conditional transfers to DSC operational cost was released and was not spent because the DSC was not functional.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	45	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	454,919	34,128
Cost of Workplan (US\$ '000):	454,919	34,128

Paid salaries for LCV, Vice chairperson, LCIII's, four Secretaries, Clerk to council, procurement officer, Clerk assistant and office attendant. We also conducted one committee and landboard meeting

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,248	22,536	26%	13,187	22,536	171%
Conditional Grant to Agric. Ext Salaries	26,925	3,274	12%	6,731	3,274	49%
Conditional transfers to Production and Marketing	48,275	12,069	25%	3,194	12,069	378%
Other Transfers from Central Government		4,440		0	4,440	
Transfer of District Unconditional Grant - Wage	13,048	2,753	21%	3,262	2,753	84%
<i>Development Revenues</i>	1,086,275	269,453	25%	271,194	269,453	99%
Conditional Grant for NAADS	1,050,912	262,728	25%	262,728	262,728	100%
Locally Raised Revenues	6,713	6,725	100%	1,303	6,725	516%
Multi-Sectoral Transfers to LLGs	28,650	0	0%	7,163	0	0%
Total Revenues	1,174,523	291,989	25%	284,381	291,989	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,248	12,748	14%	13,187	12,748	97%
Wage	39,973	2,753	7%	9,993	2,753	28%
Non Wage	48,275	9,995	21%	3,194	9,995	313%
<i>Development Expenditure</i>	1,086,275	181,534	17%	271,194	181,534	67%
Domestic Development	1,086,275	181,534	17%	271,194	181,534	67%
Donor Development	0	0		0	0	
Total Expenditure	1,174,523	194,282	17%	284,381	194,282	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,789	11%			
<i>Development Balances</i>		87,919	8%			
Domestic Development		87,919	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,707	8%			

The approved sector budget for production & marketing is 1,174,523,000/=. 291,989,000 out of 284,381,000/= was released constituting 103% quarterly releases and 25 % of the approved budget. For conditional grants to agric. Ext. salaries, only 12% of the plan for the quarter was released. This was due to retirement of one officer at the production department. The expenditure under NAADS (Domestic development) was only 67% & this was because some funds for sub counties were retained at the district due to absence of SNCs & AASPs and the funds were not spent at district level, sub counties locally collected & cofunded upto 94% while the district did it 0%. There was over expenditure under wage and non wage expenditures of 97% & 313% respectively. This was due to debts paid that accrued from the previous F/Y 2011/2012 on stationery and construction of cattle crushes and unplanned expenditure incurred on transportation of new motorcycle from MAAIF.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1632	N/A
No. of functional Sub County Farmer Forums	12	N/A
No. of farmers accessing advisory services	3642	N/A
No. of farmer advisory demonstration workshops	150	N/A
No. of farmers receiving Agriculture inputs	1632	N/A
Function Cost (US\$ '000)	1,082,553	181,534
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	24000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	600	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	88,248	12,748
Function: 0183 District Commercial Services		

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	No	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	3,722	0
Cost of Workplan (US\$ '000):	1,174,523	194,282

One meeting to backstop members of DFF on their roles and responsibilities was carried, conducted one district review meeting, one process audit of LLGs conducted, paid SNC's and DNC's salaries, held one planning meeting. Specifications and BOQs submitted to procurement unit, work plan and Budget for 2012/2013 submitted and copy submitted to MAAIF, Community questions from MAAIF Administered at parish, 6 plant clinic days held in three sub counties, 100 pets vaccinated against rabies (Kabei S/C), 4200 poultry vaccinated against NCD and surveillance on avian conducted.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,365,182	292,406	21%	341,296	292,406	86%
Conditional Grant to PHC Salaries	1,062,644	218,806	21%	265,661	218,806	82%
Conditional Grant to PHC- Non wage	77,613	19,403	25%	19,403	19,403	100%
Conditional Grant to District Hospitals	110,500	27,625	25%	27,625	27,625	100%
Conditional Grant to NGO Hospitals	7,520	1,880	25%	1,880	1,880	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	7,228	0	0%	1,807	0	0%
Hard to reach allowances	98,677	24,692	25%	24,669	24,692	100%
<i>Development Revenues</i>	392,068	110,308	28%	69,995	110,308	158%
Conditional Grant to PHC - development	203,783	50,946	25%	23,101	50,946	221%
Donor Funding	163,753	59,362	36%	40,938	59,362	145%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	13,822	0	0%	3,456	0	0%
Multi-Sectoral Transfers to LLGs	710	0	0%	0	0	0%
Total Revenues	1,757,251	402,713	23%	411,290	402,713	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,365,182	289,683	21%	341,296	289,683	85%
Wage	1,062,644	218,806	21%	265,661	218,806	82%
Non Wage	302,538	70,877	23%	75,634	70,877	94%
<i>Development Expenditure</i>	392,068	7,917	2%	69,995	7,917	11%
Domestic Development	228,315	0	0%	29,057	0	0%
Donor Development	163,753	7,917	5%	40,938	7,917	19%
Total Expenditure	1,757,251	297,600	17%	411,290	297,600	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,723	0%			
<i>Development Balances</i>		102,391	26%			
Domestic Development		50,946	22%			
Donor Development		51,445	31%			
Total Unspent Balance (Provide details as an annex)		105,114	6%			

The approved sector budget is 1,757,251,000/= and the actual cumulative funds received was 402,713,000/= which is equal to quarter outturn comprising of 23% of the approved budget and 98% of the quarter one budget (411,290,000/=). This was because, Local revenue raised was low since sensitisation of the community on local revenue collection was in process and no multi-sectoral transfer to LLGs since the OBT tool does not accommodate all the information under this sector. The cumulative expenditures was 297,600,000/= comprising of 17% of the approved annual Budget leaving unspent balance of 105,114,000/(6% of the approved budget). This was because the donor funds for mass measles /Polio campaign was received at the end of the quarter, domestic development funds were not spent because the projects are in procurement procese (biding stage).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	40	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2161	N/A
No. and proportion of deliveries in the District/General hospitals	405	N/A
Number of total outpatients that visited the District/ General Hospital(s).	20100	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	6001	N/A
Number of inpatients that visited the NGO Basic health facilities	1100	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	501	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	349	N/A
Number of trained health workers in health centers	60	N/A
No. of trained health related training sessions held.	12	N/A
Number of outpatients that visited the Govt. health facilities.	56000	N/A
Number of inpatients that visited the Govt. health facilities.	389	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	350	N/A
%age of approved posts filled with qualified health workers	55	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	N/A
No. of children immunized with Pentavalent vaccine	3000	N/A
No. of new standard pit latrines constructed in a village	1	N/A
No. of villages which have been declared Open Defecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	4	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	1,757,251	297,600
Cost of Workplan (US\$ '000):	1,757,251	297,600

HMIS reports submitted to the MOH, TOTs for integrated management of malaria conducted, PHC funds for LLUs transferred, procurement process for health projects initiated, DHMT meeting and support supervision for 1st quarter implemented, HCT outreaches and CD4 sample referral conducted, Sub-county health workers supported to undertake CB DOTS program, Supervision on TB activities conducted, Hospital board meetings conducted, maintenance of hospital done, school health activities done and Bukwo HCIV ambulance repaired.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,022,486	1,078,827	27%	1,005,622	1,078,827	107%
Conditional Grant to Primary Salaries	1,776,497	468,457	26%	444,124	468,457	105%
Conditional Grant to Secondary Salaries	684,150	158,320	23%	171,037	158,320	93%
Conditional Grant to Primary Education	201,161	67,054	33%	50,290	67,054	133%
Conditional Grant to Secondary Education	568,392	189,464	33%	142,098	189,464	133%
Conditional transfers to School Inspection Grant	9,753	2,438	25%	2,438	2,438	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	4,000	500	13%	1,000	500	50%
Transfer of District Unconditional Grant - Wage	37,338	7,878	21%	9,334	7,878	84%
Hard to reach allowances	738,196	184,716	25%	184,549	184,716	100%
<i>Development Revenues</i>	470,924	119,836	25%	28,612	119,836	419%
Conditional Grant to SFG	389,020	97,255	25%	11,612	97,255	838%
Construction of Secondary Schools	68,000	17,000	25%	17,000	17,000	100%
LGMSD (Former LGDP)		5,581		0	5,581	
Multi-Sectoral Transfers to LLGs	13,904	0	0%	0	0	
Total Revenues	4,493,410	1,198,663	27%	1,034,234	1,198,663	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,022,486	1,078,788	27%	1,005,622	1,078,788	107%
Wage	2,497,984	634,655	25%	624,496	634,655	102%
Non Wage	1,524,502	444,133	29%	381,126	444,133	117%
<i>Development Expenditure</i>	470,924	10,394	2%	28,612	10,394	36%
Domestic Development	470,924	10,394	2%	28,612	10,394	36%
Donor Development	0	0		0	0	
Total Expenditure	4,493,410	1,089,182	24%	1,034,234	1,089,182	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		103,860	22%			
Domestic Development		103,860	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,481	2%			

The approved budget is sh.4,493,410,000 and has so far realized sh.1,193,082,000 (27% of the approved budget). In the quarter, the sector planned to receive and spend sh.1,034,234,000 but received sh.1,193,082,000 (115%) Over performance in the wage and non-wage is due to Low local revenue raised since community sensitisation on local revenue collection was going on, district unconditional grant non Wage was reallocated to administration department. The department spent sh.1,089,182,000 (105%). This leaves unspent balance of sh.103,900,000 (2%) because capital projects that are still under procurement (Bidding stage)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	429	N/A
No. of qualified primary teachers	429	N/A
No. of School management committees trained (PRDP)	931	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	35228	N/A
No. of student drop-outs	1200	N/A
No. of Students passing in grade one	52	N/A
No. of pupils sitting PLE	2235	N/A
No. of classrooms constructed in UPE	8	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	3	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	5	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	6	N/A
No. of primary schools receiving furniture (PRDP)	54	N/A
Function Cost (UShs '000)	2,912,531	675,205
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	110	N/A
No. of students passing O level	50	N/A
No. of students sitting O level	400	N/A
No. of students enrolled in USE	5087	N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
Function Cost (UShs '000)	1,525,789	403,199
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	N/A
No. of students in tertiary education	70	N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	90	N/A
No. of secondary schools inspected in quarter	10	N/A
No. of tertiary institutions inspected in quarter	01	N/A
No. of inspection reports provided to Council	01	N/A
Function Cost (UShs '000)	55,091	10,778
Function: 0785 Special Needs Education		

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,493,410	1,089,182

Inspected 90 schools at least once per school, paid balances for classroom construction at Riwo p/s and 5 stance latrine at kamunjan, made 1 coordination trip to kampala, monitored completed projects before effecting payment, submitted 3 reports to kampala and collected results for National primary athletics competition.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	226,555	43,231	19%	37,431	43,231	115%
Roads Rehabilitation Grant	122,270	34,403	28%	11,360	34,403	303%
Locally Raised Revenues	600	0	0%	150	0	0%
Other Transfers from Central Government	61,704	0	0%	15,426	0	0%
Transfer of District Unconditional Grant - Wage	41,981	8,828	21%	10,495	8,828	84%
<i>Development Revenues</i>	124,770	51,667	41%	31,192	51,667	166%
Roads Rehabilitation Grant	122,270	30,567	25%	30,567	30,567	100%
Donor Funding		21,100		0	21,100	
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	351,325	94,899	27%	68,624	94,899	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	226,555	19,087	8%	37,431	19,087	51%
Wage	41,981	8,828	21%	10,495	8,828	84%
Non Wage	184,574	10,259	6%	26,936	10,259	38%
<i>Development Expenditure</i>	124,770	4,866	4%	31,193	4,866	16%
Domestic Development	124,770	3,810	3%	31,193	3,810	12%
Donor Development	0	1,056		0	1,056	
Total Expenditure	351,325	23,953	7%	68,624	23,953	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,144	11%			
<i>Development Balances</i>		46,802	38%			
Domestic Development		26,758	21%			
Donor Development		20,044				
Total Unspent Balance (Provide details as an annex)		70,946	20%			

The Approved budget is 351,325,000/= and the cumulative outturn was 94,899,000/= contributing to 27% of the approved budget. The funds realised to date accounts for atleast a quarter of approved budget (27%). The plan for the quarter was 68,624,000/= and quarter outturn is 94,899,000/= contributing to 138% of the plan for the quarter. The high performance in revenue was due to (1) Performance of Recurrent revenue was 115% because the department budgeted for 11,360,000/= under Road rehabilitation grant to cater for only the outstanding balance for last financial year and operation of district works office but ended up receiving 34,403,000/= contributing to 303%, 150,000/= under local revenue raised but the outturn was 0/= because all the 7000,000 collected was used to repair Vehicle for CAO's office, 15,426,000 under other transfers from central government was not received because it is a duplication of road rehabilitation grant (Road fund). (2) Development revenues was 166%, because under donor funding 21,100,000/= received was not budgeted since by the time of budgeting the Donor (CAIP) had not shown interest to support the district works office, Multi-sectoral transfers outturn was not added in the report because the OBT tool does not accommodate all the information for the sector.

The cumulative expenditure which is equal to expenditure for the quarter was 23,953,000/= comprising of 7% of the approved budget and 35% of the plan for the quarter giving unspent balance of 70,946,000/= (20% of the approved budget). The unspent balance from (1) Donor funds of 20,044,000/= was because it is going to support the works office in supervising CAIP projects in the next three quarters (2) Domestic Development (PRDP) of 26,758,000/= was because construction of the bridge was still going on and (3) Recurrent balances (Road rehabilitation grant) of 24,144,000/= was because delay in changing from usual contracting method of Road works to force account arrangement.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	27	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	40	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	12	N/A
Length in Km of Urban unpaved roads periodically maintained	4	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	14	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	4	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	1	N/A
Function Cost (UShs '000)	351,325	23,953
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	351,325	23,953

The following outputs were achieved in the quarter; Payment of 12 staff at the District works office for 3(Three) months, sub-mission of 1 work plan and 1 progress report to Uganda road fund(Kampala), payment of outstanding Balances for rehabilitation of kululu-musalaba road for last FY, Payment of outstanding balances for Town council roads for last F/Y, Bank charges paid to stanbic bank kapchorwa, Monitoring of CAIIP Projects

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,307	8,633	23%	8,327	8,633	104%
Sanitation and Hygiene	21,000	5,250	25%	4,000	5,250	131%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	280	0	0%	70	0	0%
Transfer of District Unconditional Grant - Wage	16,027	3,383	21%	4,007	3,383	84%
<i>Development Revenues</i>	478,993	123,880	26%	105,481	123,880	117%
Conditional transfer for Rural Water	438,756	109,689	25%	96,866	109,689	113%
LGMSD (Former LGDP)	14,764	14,191	96%	3,691	14,191	384%
Unspent balances – Conditional Grants	19,698	0	0%	4,925	0	0%
Multi-Sectoral Transfers to LLGs	5,775	0	0%	0	0	0%
Total Revenues	517,300	132,512	26%	113,808	132,512	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,307	4,755	12%	8,327	4,755	57%
Wage	16,027	0	0%	4,007	0	0%
Non Wage	22,280	4,755	21%	4,320	4,755	110%
<i>Development Expenditure</i>	478,993	22,228	5%	105,481	22,228	21%
Domestic Development	478,993	22,228	5%	105,481	22,228	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	517,300	26,984	5%	113,808	26,984	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,877	10%			
<i>Development Balances</i>		101,651	21%			
Domestic Development		101,651	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		105,529	20%			

The approved annual budget is 517,300,000/= and the cumulative outturn is 132,512,000/= which is equal to quarter one outturn representing 26% of the approved annual budget and 116 % of quarter one budget (113,808,000/=). This was because (1) Local revenue collected was low because of inadequate staff to enforce tax collections, (2) no multisectoral transfers was done since the tool does not accommodate all the information for this sector (3) also the water sector did not receive the unspent balance for last financial year (4) LGMSD (Former LGDP) transferred to the department was higher than planned in order to speed up installation of rain water harvesting. The cumulative expenditure was 26,984,000/= which is equal to quarter outturn representing 18% of the approved budget and 24% of the plan for quarter leaving unspent balance of 105,529,000 (20% of the approved budget). This was because all the projects are under procurement process (Bidding stage)

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	4	N/A
No. of water points tested for quality	60	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	60	N/A
No. of water points rehabilitated	12	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	4	N/A
No. of water user committees formed.	20	N/A
No. Of Water User Committee members trained	120	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	N/A
No. of public latrines in RGCs and public places	0	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	3	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	517,300	26,984
Function: 0982 Urban Water Supply and Sanitation		

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	517,300	26,984

Conducted district water and sanitation cordination meeting, Planning and advocacy meeting both at district and sub county, Home and village improvement compaign, did supervision and monitoring, Submitted one report and workplan to ministry of water and enviroment, Repaired on evehicle.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,119	14,528	21%	16,300	14,528	89%
Conditional Grant to District Natural Res. - Wetlands	19,209	4,802	25%	3,823	4,802	126%
Locally Raised Revenues	2,297	0	0%	574	0	0%
Multi-Sectoral Transfers to LLGs	1,816	0	0%	454	0	0%
District Unconditional Grant - Non Wage	1,600	400	25%	400	400	100%
Transfer of District Unconditional Grant - Wage	44,198	9,326	21%	11,049	9,326	84%
<i>Development Revenues</i>	15,646	0	0%	0	0	
LGMSD (Former LGDP)	5,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,646	0	0%	0	0	
Total Revenues	84,765	14,528	17%	16,300	14,528	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,119	9,846	14%	16,300	9,846	60%
Wage	44,198	9,326	21%	11,049	9,326	84%
Non Wage	24,922	520	2%	5,251	520	10%
<i>Development Expenditure</i>	15,646	0	0%	0	0	
Domestic Development	15,646	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,765	9,846	12%	16,300	9,846	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,682	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,682	6%			

The approved budget is 84,765,000/= and the cumulative outturn is 14,528,000/= which is equal to quarter outturn contributing to 17% of the approved budget and 89% of the plan for quarter one), because no local revenue was allocated to the department since sensitisation of the community on local revenue was going on and no transfers was done to mulsti-sectoral since the tool does not accommodate all the information for Multi-sectoral. The overall workplan expenditure is 9,846,000/= (12% of the approved budget). The quarterly expenditure is 9,846,000/=(60% of the plan for the quarter) leaving unspent balance of 4,682,000= (6%) because the department was under staffed since one officer was in maternity leave, another one was in seek leave

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	N/A
Number of people (Men and Women) participating in tree planting days	20	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	0	N/A
Area (Ha) of Wetlands demarcated and restored	1	N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)	260	N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)	4	N/A
No. of new land disputes settled within FY	0	N/A
Function Cost (US\$ '000)	84,765	9,846
Cost of Workplan (US\$ '000):	84,765	9,846

Staff paid salary, one sectoral meetings held in Natural resource office.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,187	14,005	19%	13,671	14,005	102%
Conditional Grant to Functional Adult Lit	7,955	1,989	25%	1,989	1,989	100%
Conditional Grant to Community Devt Assistants Non	2,020	505	25%	505	505	100%
Conditional Grant to Women Youth and Disability Gr:	7,256	1,814	25%	1,089	1,814	167%
Conditional transfers to Special Grant for PWDs	15,149	3,787	25%	0	3,787	
Locally Raised Revenues	2,297	0	0%	574	0	0%
Multi-Sectoral Transfers to LLGs	10,872	0	0%	2,718	0	0%
District Unconditional Grant - Non Wage	3,000	500	17%	387	500	129%
Transfer of District Unconditional Grant - Wage	25,638	5,410	21%	6,410	5,410	84%
<i>Development Revenues</i>	109,977	15,990	15%	20,681	15,990	77%
Donor Funding	82,171	11,123	14%	13,854	11,123	80%
LGMSD (Former LGDP)	500	4,867	973%	0	4,867	
Multi-Sectoral Transfers to LLGs	27,306	0	0%	6,827	0	0%
Total Revenues	184,164	29,995	16%	34,352	29,995	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,187	7,353	10%	13,671	7,353	54%
Wage	25,638	5,410	21%	6,410	5,410	84%
Non Wage	48,549	1,943	4%	7,262	1,943	27%
<i>Development Expenditure</i>	109,977	11,123	10%	20,681	11,123	54%
Domestic Development	27,806	0	0%	6,827	0	0%
Donor Development	82,171	11,123	14%	13,854	11,123	80%
Total Expenditure	184,164	18,476	10%	34,352	18,476	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,652	9%			
<i>Development Balances</i>		4,867	4%			
Domestic Development		4,867	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,519	6%			

The approved budget is 184,164,000/= and the cumulative outturn is 29,995,000/= which is equal to quarter out turn comprising of 16% of the approved budget and 87% of the plan for the quarter (34,352,000/=). This was because no local revenue transferred to the department since sensitisation of the community about local revenue was going on, No funds was transferred to LLGs under multi-sectoral due to technicalities in the OBT tool. The overall workplan expenditure was 18,476,000/=(10% of the approved budget).The expenditure for the quarter was 18,476,000/=(52% of the plan for the quarter) leaving unspent balance of 11,519,000= (7%of the approved budget) This funds are for CDD projects which are due for approval, PWDs who were being mobilised to form groups to come up with projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	720	N/A
No. of Active Community Development Workers	0	N/A
No. FAL Learners Trained	560	N/A
No. of children cases (Juveniles) handled and settled	0	N/A
No. of Youth councils supported	2	N/A
No. of assisted aids supplied to disabled and elderly community	0	N/A
No. of women councils supported	0	N/A
Function Cost (UShs '000)	184,164	18,476
Cost of Workplan (UShs '000):	184,164	18,476

The sector achieved the following outputs, one PWD committee meeting, one youth executive meeting held, Emergency care for OVC in critical situations, Legal representation of OVC in contact with the law, conducted DOVCC meetings,

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,131	8,666	11%	17,758	8,666	49%
Conditional Grant to PAF monitoring	35,148	5,566	16%	8,787	5,566	63%
Locally Raised Revenues	4,595	1,200	26%	1,149	1,200	104%
Multi-Sectoral Transfers to LLGs	3,768	0	0%	942	0	0%
District Unconditional Grant - Non Wage	12,160	500	4%	1,765	500	28%
Transfer of District Unconditional Grant - Wage	20,460	1,400	7%	5,115	1,400	27%
<i>Development Revenues</i>	12,680	2,209	17%	2,362	2,209	94%
Donor Funding	7,696	1,749	23%	1,924	1,749	91%
LGMSD (Former LGDP)	4,984	460	9%	438	460	105%
Total Revenues	88,811	10,875	12%	20,119	10,875	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,131	5,451	7%	17,758	5,451	31%
Wage	20,460	1,400	7%	5,115	1,400	27%
Non Wage	55,671	4,051	7%	12,643	4,051	32%
<i>Development Expenditure</i>	12,680	2,209	17%	2,362	2,209	94%
Domestic Development	4,984	460	9%	438	460	105%
Donor Development	7,696	1,749	23%	1,924	1,749	91%
Total Expenditure	88,811	7,660	9%	20,120	7,660	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,215	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,215	4%			

The approved annual budget is 88,811,000/= and the cumulative outturn was 10,875,000/= contributing 12% of the approved annual budget. In quarter one the sector planned to receive 20,119,000/= and the quarterly outturn was 10,875,000/= comprising of 54% of the quarter one budget. The funds realised were less than planned because the salary for the district planner was budgeted but he shifted his services away from Bukwo District LG., the department did not get all the district unconditional grant none wage planned for the quarter due to reallocation to administration department. The cumulative expenditure was 7,660,000/= comprising of 9% of the approved budget. The unspent balance was 3,215,000=(4% of the approved budget) are for Joint political monitoring since most projects are in procurement process (Bidding stage)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	88,811	7,660
Cost of Workplan (UShs '000):	88,811	7,660

The sector coordinated the preparation of annual fourth quarter performance report and submitted to MOFPED,

Vote: 567 Bukwo District

2012/13 Quarter 1

Workplan 10: Planning

ordinated and prepared minutes for technical planning committee meetings, prepared and submitted the fourth quarter PRDP progress report.

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,923	7,413	17%	10,731	7,413	69%
Conditional Grant to PAF monitoring	1,802	0	0%	451	0	0%
Locally Raised Revenues	2,297	200	9%	574	200	35%
District Unconditional Grant - Non Wage	7,007	500	7%	1,752	500	29%
Transfer of District Unconditional Grant - Wage	31,816	6,713	21%	7,954	6,713	84%
Total Revenues	42,923	7,413	17%	10,731	7,413	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,923	7,413	17%	10,731	7,413	69%
Wage	31,816	6,713	21%	7,954	6,713	84%
Non Wage	11,106	700	6%	2,777	700	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,923	7,413	17%	10,731	7,413	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 42,923,000/= and the cumulative outturn was 7,413,000= which is equal to quarter outturn contributing 17% of the approved annual budget and 69% of the plan for the quarter(10,731,000/=) This was because district unconditional grant Non wage and local revenue realised was lower than planned since sensitisation on local revenue collection was going on and also District unconditional Grant none wage was reallocated to administration. The Cumulative expenditure was 7,413,000= contributing to 17% of the approved annual budget. The expenditure for the quarter was 7,413,000= contributing 69% of the approved budget leaving no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	30/07/13	N/A
Function Cost (UShs '000)	42,923	7,413
Cost of Workplan (UShs '000):	42,923	7,413

Five Audit staff paid salary, Payment of Bank charges, Stationery was purchased for Audit office, Contribution for Association fee for Auditors.

Vote: 567 Bukwo District

2012/13 Quarter 1

Vote: 567 Bukwo District**2012/13 Quarter 1****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

One quarter progress report prepared ,
 One NUSAF2 work plan approved, One sector workplans reviewed, One response to disaster was done,
 Made one staff validation exercise in all departments in Torasis ward and in all the 12 LLGs,

General Staff Salaries		137,743
Allowances		1,725
Advertising and Public Relations		3,974
Computer Supplies and IT Services		220
Printing, Stationery, Photocopying and Binding		24
Bank Charges and other Bank related costs		240
Travel Inland		6,641
Fuel, Lubricants and Oils		6,362
Maintenance - Vehicles		3,665
Wage Rec't:	159,742	137,743
Non Wage Rec't:	59,029	22,850
Domestic Dev't:		
Donor Dev't:		
Total	218,771	160,593

Output: Human Resource Management

Non Standard Outputs:

200 Staff were appraised the district

Submitted Paychange reports forms once to ministry of public service

Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	1,524	320
Domestic Dev't:		
Donor Dev't:		
Total	1,524	320

Output: Local Policing

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Bank charges Paid in Stambic bank Kapchorwa, 2 Stakeholders meetings conducted, Stationery purchased, Picked certificate of balances from Kapchorwa stambic bank Repaired a printer, Mobilisation for LR
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		2,883
Travel Inland		2,100
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		8,983
Domestic Dev't:		
Donor Dev't:		
Total	0	8,983

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	30/7/2012 (Ministry of finance, Kampala)	30/7/2012 (Ministry of finance, Kampala)
Non Standard Outputs:		Prepared 1 accountabilities from 12 LLGs, One respond management prepared and submitted to Auditor general Kampala
Travel Inland		1,135
Fuel, Lubricants and Oils		1,174
General Staff Salaries		15,848
Wage Rec't:	18,777	15,848
Non Wage Rec't:	4,651	2,309
Domestic Dev't:		
Donor Dev't:		
Total	23,427	18,157

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (District council hall)	15/06/2012 (District council hall in Torasis ward)
Date of Approval of the Annual Workplan to the Council	15/7/2012 (District council office)	15/7/2012 (District council office in Torasis ward)

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

No activity implemented

Printing, Stationery, Photocopying and Binding 300

Travel Inland 312

Wage Rec't:

Non Wage Rec't: 625 612

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

Total 625 612

Output: LG Expenditure mangement Services

Non Standard Outputs:

1 quarterly report prepared in finance office

Purchased 16 books of accounts,

Bank balance monitored and cheques delivered to stambic Bank Kapchorwa.

Bank Charges and other Bank related costs 207

Travel Inland 1,120

Wage Rec't:

Non Wage Rec't: 875 1,327

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

Total 875 1,327

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

20/08/2012 (submission of final accounts to auditor general's office, Mbale by the district and sub counties)

21/08/2012 (one submission of final accounts to auditor general's office, Mbale by the district and sub counties done)

Non Standard Outputs:

No activities implemented

Travel Inland 1,000

Fuel, Lubricants and Oils 920

Wage Rec't:

Non Wage Rec't: 750 1,920

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

Total 750 1,920

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Stationery bought and bank services done

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

LG Unconditional grants(current)		1,273
Transfers to other gov't units(current)		1,627
Wage Rec't:		0
Non Wage Rec't:	8,571	2,900
Domestic Dev't:		0
Donor Dev't:		0
Total	8,571	2,900

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:

Salaries for clerk to council, office attendant, clerk assistant was paid

Sitting allowances for 2 council sittings at the district council hall in Torasis ward was paid

Printing, Stationery, Photocopying and Binding		320
Travel Inland		150
General Staff Salaries		11,453
Allowances		9,000
Wage Rec't:	13,569	11,453
Non Wage Rec't:	32,695	9,470
Domestic Dev't:		
Donor Dev't:		
Total	46,264	20,923

Output: LG procurement management services

Non Standard Outputs:

one contract committee meeting held in District procurement unit.

3 coordination trips to PPDA to submit Annual procurement plans, and request for direct procurement of fuel.

Travel Inland		1,420
Wage Rec't:		
Non Wage Rec't:	4,779	1,420
Domestic Dev't:		

Vote: 567 Bukwo District**2012/13 Quarter 1****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*Donor Dev't:*

Total	4,779	1,420
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Output: LG Land management services

No. of Land board meetings	1 (Bukwo town council and sub counties.)	1 (Land Board meeting conducted in Bukwo town council and sub counties.)
No. of land applications (registration, renewal, lease extensions) cleared	15 (bukwo town council and sub counties)	0 (No land applications realised)
Non Standard Outputs:		The minutes was submitted to ministry of lands(Kampala).

<i>Travel Inland</i>		1,570
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,130	1,570
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*Domestic Dev't:**Donor Dev't:*

Total	2,130	1,570
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (Not planned)	0 (No outputs achieved)
No. of Auditor Generals queries reviewed per LG	1 (District council hall)	0 (No outputs achieved)
Non Standard Outputs:		conducted two meetings to examine internal audit report in ditstrict council hall

<i>Travel Inland</i>		2,420
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,750	2,420
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*Domestic Dev't:**Donor Dev't:*

Total	3,750	2,420
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Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for DEC, district speaker and chairpersons LC III were paid.
	Facilitated district chairperson LCV from office to home

<i>Fuel, Lubricants and Oils</i>		997
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Wage Rec't:

<i>Non Wage Rec't:</i>	33,930	997
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*Domestic Dev't:**Donor Dev't:*

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	33,930	997
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Output: Standing Committees Services

Non Standard Outputs:

One committee meetings held,
Monthly allowances for 18 councilors paid

<i>Allowances</i>		2,550
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,050	2,550
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	4,050	2,550
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1 council meeting held, 1 standing committee meetings, 3 executive committee meetings held, monthly allowances for councilors paid and stationery purchased

<i>Transfers to other gov't units(current)</i>		4,248
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,569	4,248
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	6,569	4,248
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	408 (All parishes in the district)	0 (No Technologies given out in all the 12 sub counties of Bukwo, Chekwasta, Kamet, Senendet, Suam, Town Council, Kabei, Riwo, Tulel and chesower)
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Non Standard Outputs:

No radio talk shows held in the district

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,011
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<i>Social Security Contributions (NSSF)</i>		1,107
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<i>Gratuity Payments</i>		6,000
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Vote: 567 Bukwo District**2012/13 Quarter 1****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

Printing, Stationery, Photocopying and Binding		222
Travel Inland		3,664
Fuel, Lubricants and Oils		2,336
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	25,051	20,340
Donor Dev't:		
Total	25,051	20,340

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

No. of farmers accessing advisory services	911 (12 subcounties, 67 parishes and 529 villages)	634 (5 sub counties (146 in Suam, 122 in Kabei, 98 in town council, 146 in chesower & 146 in Tulel))
No. of functional Sub County Farmer Forums	4 (12 subcounties thus; Suam, Senendet, Kaptererwa, Bukwo, Chepkwasta, Bukwo Town council, kortek, Kabei, Riwo, Kamet, Tulel, Chesower subcounties)	12 (one sub county Farmers for a is funtional in each of the twelve(12) sub counties of suam, senedet, kaptererwa, bukwo, chepkwasta, T/c, kortek, kabei, riwo, kamet, tulel and kamet meaning that there are twelve funtional farmers for a in the district)
No. of farmer advisory demonstration workshops	37 (All sub counties)	0 (No outputs achieved)
No. of farmers receiving Agriculture inputs	408 (All sub counties)	0 (No output achieved)
Non Standard Outputs:		no outputs achieved
Transfers to other gov't units(current)		154,469
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	236,438	154,469
Donor Dev't:		0
Total	236,438	154,469

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Kaptererwa cofunded-415,000, chepkwasta-560,000, Kortek-492,000, Kabei-400,000, Suam-415,000, Tulel-875,000, Kamet-400,000, Bukwo-800,000, Senendet-415,000, Riwo-573,000, Town Council-375,000 and Chesower cofunded 0 (zero)
Transfers to other gov't units(capital)		6,725
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,163	6,725
Donor Dev't:		0

Vote: 567 Bukwo District**2012/13 Quarter 1****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

Total	7,163	6,725
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

1 workplan prepared & submitted to CAO's office & MAAIF, specifications and designs prepared for 2 slaughter slabs in Suam trading centre, one (1) motorcycle & one (1) AI kit for the district forwarded to procurement officer. Quarter 4 report for 2011/2012 pr

General Staff Salaries		2,753
Printing, Stationery, Photocopying and Binding		607
Travel Inland		2,036
Fuel, Lubricants and Oils		474
Wage Rec't:	9,993	2,753
Non Wage Rec't:	1,944	3,117
Domestic Dev't:		
Donor Dev't:		
Total	11,937	5,870

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	6 (2 plant clinic days in Tulel sub County, 2 in Kabei sub county and 2 Chesower sub county. 65 samples of infected crop parts brought to the clinics from across the three stated sub counties)
Non Standard Outputs:		one workshop in chesower and one in tulel sub county
Travel Inland		310
Fuel, Lubricants and Oils		287
Wage Rec't:		
Non Wage Rec't:		597
Domestic Dev't:		
Donor Dev't:		
Total	0	597

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)
No. of livestock by type undertaken in the slaughter slabs	100 (50 Suam, 50 Bukwo town council)	50 (30 in Suam & 20 in Bukwo)

Vote: 567 Bukwo District**2012/13 Quarter 1****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

No. of livestock vaccinated	6000 (vaccinate 1,000 pets and 23,000 livestock, brand 10,000 livestock, oversee vaccination of 50,000 birds and enforce animal health regulation)	13000 (Vaccinated 100 pets against rabies in Kabei, 4200 cattle against foot and mouth disease in Town Council & Kabei, 8000 poultry against Newcastle disease in Town Council, Chesower & Tulel sub counties and treated 700 livestock for tick borne diseases in Suam, Bukwo, Chepkwasta & Senendet sub counties)
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Non Standard Outputs:	collected vaccines and new motor cycle from MAAIF, refilled 3 gas cylinders to run fridges, conducted surveillance in all the sub counties on Avian flu and detected no case
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Medical and Agricultural supplies		240
Travel Inland		4,140
Fuel, Lubricants and Oils		1,901
Wage Rec't:		
Non Wage Rec't:	1,250	6,281
Domestic Dev't:		
Donor Dev't:		
Total	1,250	6,281

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

Non Standard Outputs:	Health facility data is utilised, all HSD staff are mentored once every quarter, 3 sub-departmental reports shared by the DHT members, 3 district reports utilised by the ministry of health,
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Allowances		25,856
District PHC wage		218,806
Telecommunications		10
Travel Inland		7,183
Fuel, Lubricants and Oils		1,540
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:	265,661	218,806
Non Wage Rec't:	33,673	27,122
Domestic Dev't:	750	0
Donor Dev't:	40,938	7,917

Vote: 567 Bukwo District**2012/13 Quarter 1****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

Total	341,022	253,845
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	6100 (Bukwo Gen. Hospital)	7276 (Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	76 (Bukwo General Hospital)	0 (Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	676 (Bukwo Gen. Hospital)	139 (Bukwo General Hospital)
%age of approved posts filled with trained health workers	0 (Not planned)	21 (Bukwo General Hospital)
Non Standard Outputs:		Monthly data analysed , Availability of tracer medicines in the hospital, Purchased a set of cleaning materials, Fixed the door for impatent ward.

<i>Transfers to other gov't units(current)</i>		31,225
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,625	31,225
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,625	31,225

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	275 (Bukwo HCIV)	288 (Bukwo HCIV)
Number of outpatients that visited the NGO Basic health facilities	1600 (Bukwo HCIV)	2193 (Bukwo HCIV)
No. and proportion of deliveries conducted in the NGO Basic health facilities	117 (Bukwo HCIV)	93 (Bukwo HCIV)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	88 (Bukwo HCIV)	164 (Bukwo HCIV)
Non Standard Outputs:		Ambulance repiared in Mbale, staff supported to travel to the bank and UCMB. Quarterly Finance committee meeting, Collection of medicines from JMS

<i>LG Unconditional grants(current)</i>		1,880
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,880	1,880

Vote: 567 Bukwo District**2012/13 Quarter 1****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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of outpatients that visited the Govt. health facilities.	15000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	30158 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)
Number of trained health workers in health centers	60 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	98 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)
No. of children immunized with Pentavalent vaccine	800 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	561 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)
No. of trained health related training sessions held.	3 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)	3 (Chesower, Kortek and Kapkoloswo Health Centre IIIs)
Number of inpatients that visited the Govt. health facilities.	100 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	67 (Chesower, Kortek and Kapkoloswo Health Centre IIIs)
No. and proportion of deliveries conducted in the Govt. health facilities	86 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	81 (Chesower, Kortek and Kapkoloswo Health Centre IIIs)
%age of approved posts filled with qualified health workers	55 (All 16 health facilities)	42 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (161 villages)	3 (12 villages actively reporting)
Non Standard Outputs:		
LG Unconditional grants(current)		10,650
Wage Rec't:		0
Non Wage Rec't:	10,650	10,650
Domestic Dev't:		0
Donor Dev't:		0
Total	10,650	10,650

Additional information required by the sector on quarterly Performance

Achievements of targets is on track as indicated in the DHIS2 monthly reports.

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S, Kapsiywo P/S)	426 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)
No. of qualified primary teachers	429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S, Kapsiywo P/S)	426 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S, 22 in Bukwo, 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 Kotek P/S, 9 in Riwo P/S, 11 in Sossyo 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi, 3 in kokopchaya p/s, 9 in kapsarur, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon, 2 in Birirwok, 2 in chepkukui, 2 in Tartar, 4 in chemwabit, 5 in kamunjan, 4 in kabokwo, 2 in tuyobei, 2 in aryowet, 3 in Koikoi, 3 in Ndilai, 3 in Chekwir, 4 in Yemitek, 3 in muton, 2 in St paul kapsenetone, 2 in kapchemoken, 2 in chemukang, 2 in St peters, Kapkware and 3 in kapngokin p/s.)
Non Standard Outputs:		2 Repots (Submitted UPE Report to Ministry of Education and Sports and collected SFG Conditional Grant Guidelines from Ministry of Education and Sports and Delivered letter of understanding on SFG Conditional grant for 2012/13 to Ministry of Education and
Travel Inland		740
Fuel, Lubricants and Oils		1,050
Allowances		129,300
Primary Teachers' Salaries		468,457
Wage Rec't:	444,124	468,457
Non Wage Rec't:	133,237	129,300
Domestic Dev't:	2,557	1,790
Donor Dev't:		
Total	579,918	599,547

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	52 (Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s.)	0 (PLE Exam Results not released in quarter)
No. of pupils enrolled in UPE	35229 (Chesower 3161, Tulel 3231, Kamet 2633, kabei 2722, Riwo 3435, Kortek 2633, bukwo 2743, Chepkwasta 2966, suam 2973, Kaptererwo 3404, Senendet 2585, bukwo town council 2,743)	34819 (3,047 in Chesower s/c, 3,117 in Tulel s/c, 5,19 in Kamet s/c, 2,608 in kabei s/c, 3,321 in Riwo s/c, 2,519 in Kortek s/c, 2,629 in Bukwo s/c, 2,852 in Chepkwasta s/c, 2,859 in Suam s/c, 3,290 in Kaptererwo s/c, 2,471 in Senendet s/c and 2,629 in Bukwo Town Council.)
No. of student drop-outs	1200 (Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitek p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)	410 (27 in Bukwo s/c, 28 in Bukwo T/c, 30 in Chepkwasta s/c, 29 in suam sub county, 39 in kaptererwo s/c, 34 in senendet s/c, 42 in Riwo s/c, 35 in Kabei s/c, 37 in kortek s/c, 38 in Tulel s/c, 39 in kamet s/c and 30 in chesower s/c.)
No. of pupils sitting PLE	2235 (Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s.)	0 (Exams not conducted in the quarter)
Non Standard Outputs:		Activity not done in quarter
<i>LG Conditional grants(current)</i>		67,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,290	67,054
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	50,290	67,054

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Paid balances for construction of 2 classrooms in Riwo p/s and 5 stance latrine in Kamunjan P/s (projects were partially paid in FY2011/12)

Monitored the above projects once before effecting payments

Other Structures		7,687
Monitoring, Supervision and Appraisal of Capital Works		917
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,055	8,604
Donor Dev't:		0
Total	9,055	8,604

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

No. of teaching and non teaching staff paid	110 (110 paid in 5 secondary schools (Kabyoyon HS 16, Amanang S S S 28, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16))	110 (110 paid in 5 secondary schools (Kabyoyon HS 16, Amanang SS 28, St Joseph Girls 16, chesower S S 18, kabei SS 16, chepkwasta SS 16))
No. of students sitting O level	500 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch,)
No. of students passing O level	20 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	0 (No O level Exam done in quarter)
Non Standard Outputs:		No activity done
Allowances		55,415
Secondary Teachers' Salaries		158,320
Wage Rec't:	171,037	158,320
Non Wage Rec't:	51,312	55,415
Domestic Dev't:		
Donor Dev't:		
Total	222,349	213,735

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

No. of students enrolled in USE	5087 (amanang (1617), Kabei(509), Chepkwasta(281), Kapyoyon(344), st martin(52), Chesower(600), Tulel(326), Border coll(300), Peace HS(300), St Joseph(500),)	5087 (Amanang SS (1,617), Kabei Seed School 5,09), Chepkwasta SS (2,81), Kapyoyon(344), St Martin-senendet (52), Chesower SS(600), Tulel SS (326), Border Coll (300), Peace HS kapkoros (300), St Joseph Girls (500),)
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Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Funds transferred to Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College and Tulel SS

Transfers to other gov't units(current)		189,464
Wage Rec't:		0
Non Wage Rec't:	142,098	189,464
Domestic Dev't:		0
Donor Dev't:		0
Total	142,098	189,464

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

Non Standard Outputs:

Salary paid to 6 staff at District Education Office.

Collected university quota list from Ministry of Education,

Conducted 1 Education Stakeholders' Review meeting at Amanang C.O.U.

General Staff Salaries		7,878
Travel Inland		360
Wage Rec't:	9,334	7,878
Non Wage Rec't:	1,500	360
Domestic Dev't:		
Donor Dev't:		
Total	10,834	8,238

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (Bukwo Technical Institute.)	1 (Bukwo Technical Institute visited once.)
No. of secondary schools inspected in quarter	11 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	10 (Amanang SS, Chesower SS, Kabei Seed Sch, St Josephs Girls, Chepkwasta SS, Kabyoyon High Sch, Peace High Sch kapkoros, Eastern Border College and Tulel SS visited each at least once)
No. of primary schools inspected in quarter	90 (Bukwo s/c (9), kabei s/c (7), suam s/c (7), kortek s/c (6), Riwo s/c (3), kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta (6), Kaptererwa (6) & Senendet s/c (6))	90 (Bukwo s/c (9), kabei s/c (7), suam s/c (7), kortek s/c (6), Riwo s/c (3), kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta s/c (6), Kaptererwa s/c (6) & Senendet s/c (6) visited each at least once in the quarter.)
No. of inspection reports provided to Council	01 (District education office)	1 (District Education Office)
Non Standard Outputs:		No activity done

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel Inland</i>		1,340
<i>Fuel, Lubricants and Oils</i>		829
<i>Maintenance Other</i>		231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,438	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,438	2,400

Output: Sports Development services

Non Standard Outputs:		Collected National Primary Athletics Results from kapchorwa.
<i>Statutory salaries</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	140

Additional information required by the sector on quarterly Performance

No issues

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 work plan and 1 progress report sub-mited to uganda road fund in kampala, and general monitoring and supervision of Routine road maintenance of Kapkoloswo-Tartar-Rwanda 4.3, Mutishet-Brim 2.0, Kaptali-Tartar 4.3, Bukwo-sossyo 2.4 and Rotyo-Kaperyewo 2.5, C
<i>General Staff Salaries</i>		8,828
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel Inland</i>		3,594
<i>Fuel, Lubricants and Oils</i>		2,666
<i>Wage Rec't:</i>	10,495	8,828
<i>Non Wage Rec't:</i>	4,337	6,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,832	15,295

Vote: 567 Bukwo District**2012/13 Quarter 1****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*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	5 (All wards(2 km each))	0 (No output achieved)
Non Standard Outputs:		Payment of outstanding obligations for last F/Y for the following roads; Kapsukwar road (0.81Km) in Kapsukwar ward Salim street (0.33 Km) in Kapsukwar ward, Mokoyon road (0.94Km) in Kapkureson ward, Roben road (0.6Km) in Torasis ward and Sabila Nelson st

Transfers to other gov't units(current) 3,792

Wage Rec't:		0
Non Wage Rec't:	15,426	3,792
Domestic Dev't:		0
Donor Dev't:		0
Total	15,426	3,792

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

Non Standard Outputs:	2 members of staff paid salary for 3 months at District Water Office, 3 consultative meetings undertaken at District Water Office, 3 District WaterOffice monthly meetings held ,1 coordination meeting doneat District Water office.
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General Supply of Goods and Services		787
Travel Inland		688
Fuel, Lubricants and Oils		4,852
Special Meals and Drinks		75
Printing, Stationery, Photocopying and Binding		184
Wage Rec't:	4,007	
Non Wage Rec't:	250	
Domestic Dev't:	4,213	6,585
Donor Dev't:		
Total	8,470	6,585

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (All sub counties)	1 (In district water office in Torasis ward)
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Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	15 (Suam, Kaptererwo, Senendet)	15 (5 in each of the following sub counties; Suam, Kaptererwo, and Senendet)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No output planned)	0 (No outputs achieved)
No. of water points tested for quality	12 (4 sources in the sub-counties of: chesower,tulel,kamet,kabei,kortek,,bukwo,senendet, chekwasta,riwo,suam,kaptererwo each)	12 (one water sources in each of the sub-counties of: chesower,tulel,kamet,kabei,kortek,,bukwo,senendet, chekwasta,riwo,suam,kaptererwo was tested for quality.)
No. of supervision visits during and after construction	2 (GFSof chemwamat,supervised and monitored)	0 (No output achieved)
Non Standard Outputs:		Data collected and analysed in 20 water points in all the 11 sub counties in the district.
<i>Travel Inland</i>		2,175
<i>Fuel, Lubricants and Oils</i>		983
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,508	3,158
<i>Donor Dev't:</i>		
Total	4,508	3,158
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	3 (Rehabilitation of 1 spring each in the 3 s/cs of chesower,tulel,kamet sub county)	0 (No outputs achieved)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (No output achieved)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (No output achieved)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No output achieved)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:		the functionality of the existing water points is being assessed
<i>Special Meals and Drinks</i>		3,095
<i>General Supply of Goods and Services</i>		720
<i>Travel Inland</i>		5,778
<i>Fuel, Lubricants and Oils</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	10,181
<i>Donor Dev't:</i>		
Total	3,000	10,181

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water and Sanitation promotional events undertaken	1 (baseline surveys in kortek and kamet s/cs)	1 (1 home improvement campaign , 1 drama show, and base line surveys in kortek,kamet s/c,s done)
No. of water user committees formed.	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	0 (No outputs achieved)
No. Of Water User Committee members trained	0 (Not planned)	0 (No outputs achieved)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (chemwamat GFS in Chepkwasta sub county)	0 (No outputs achieved)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (baseline surveys in All sub counties)	1 (No outputs achieved)
Non Standard Outputs:		No outputs achieved
<i>Hire of Venue (chairs, projector etc)</i>		600
<i>Special Meals and Drinks</i>		600
<i>Travel Inland</i>		1,286
<i>Fuel, Lubricants and Oils</i>		2,269
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,755

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

Non Standard Outputs:		1 vehicle and 2 motorcycles maintained at district water office
<i>Other Structures</i>		2,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,760	2,305
<i>Donor Dev't:</i>		0
Total	1,760	2,305

Additional information required by the sector on quarterly Performance

Because of the Government policy of changing from contracting road works to force account arrangement, most of the projects which were planned for first quarter were not implemented

Vote: 567 Bukwo District**2012/13 Quarter 1****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*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Staff paid salary, one sectoral meetings held in Natural resource office.

General Staff Salaries		9,326
Travel Inland		520
Wage Rec't:	11,049	9,326
Non Wage Rec't:	976	520
Domestic Dev't:		
Donor Dev't:		
Total	12,025	9,846

Additional information required by the sector on quarterly Performance

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

Non Standard Outputs:

3 staff were paid salary in community development office, Printing, Stationery, Photocopying and Binding

General Staff Salaries		5,410
Printing, Stationery, Photocopying and Binding		124
Wage Rec't:	6,410	5,410
Non Wage Rec't:	1,199	124
Domestic Dev't:		
Donor Dev't:		
Total	7,609	5,534

Output: Probation and Welfare Support

No. of children settled

180 (All the 12 sub counties)

104 (8 OVC Supported in Chesower s/c, 8 OVC Supported in Tulel s/c, 8 OVC Supported in Kamet s/c, 8 OVC Supported in Kabei s/c, 8 OVC Supported in Kortek s/c, 10 OVC Supported in Riwo s/c, 8 OVC Supported in Bukwo t/c, 10 OVC Supported in Chepkwsta s/c, 10 OVC Supported in Bukwo s/c, 8 OVC Supported in Senendet subcounty, 8 OVC Supported in Suam s/c, 10 OVC Supported in Kaptererwo s/c)

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

<i>Welfare and Entertainment</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Travel Inland</i>		5,543
<i>Fuel, Lubricants and Oils</i>		4,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,854	11,123
Total	13,854	11,123

Output: Adult Learning

No. FAL Learners Trained	560 (42 FAL Centers)	369 (60 FAL Learners trained in Kortek s/c, 34 FAL Learners trained in kabei s/c, 12 FAL Learners trained in Riwo s/c , 33 FAL Learners trained in Bukwo Town council, 40 FAL Learners trained in Chepkwasta s/c, 41 FAL Learners trained in Senendet s/c , 50 FAL Learners trained in Suam s/c , 35 FAL Learners trained in Kaptererwo s/c, 18 FAL Learners Chesower s/c , 30 FAL Tulel s/c , 16 FAL Learners trained in Kamet s/c.)
Non Standard Outputs:		No output achieved
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,989	874

Output: Support to Youth Councils

No. of Youth councils supported	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:		1 youth executive meeting held in district council hall in Torasis ward
<i>Travel Inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	440

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Vote: 567 Bukwo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Transferred funds to all sub counties.	
LG Conditional grants(current)		505
Wage Rec't:		0
Non Wage Rec't:	505	505
Domestic Dev't:		0
Donor Dev't:		0
Total	505	505

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:	2 staff paid salary in district planning unit 1supervision of government programmes done, Payment of outstanding obligation for fuel used to run the generator in Financial year 2011/12. OVC, TB, HIV/AIDS and financial reports were prepared an	
General Staff Salaries		1,400
Printing, Stationery, Photocopying and Binding		424
Subscriptions		500
Travel Inland		1,661
Fuel, Lubricants and Oils		1,100
Wage Rec't:	5,115	1,400
Non Wage Rec't:	3,305	1,936
Domestic Dev't:		
Donor Dev't:	1,924	1,749
Total	10,344	5,085

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Office of the senior assistant secreatry in charge council)	2 (Office of the senior assistant secreatry in charge council in Torasis ward)
No of Minutes of TPC meetings	3 (District plannjing unit)	3 (District plannjing unit in Torasis ward)

Vote: 567 Bukwo District**2012/13 Quarter 1****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

No of qualified staff in the Unit	3 (District planning unit)	2 (One office typist and one Driver in district planning unit)
Non Standard Outputs:		1 Budget Framework Paper and 4 Progressive reports prepared and submitted to relevant ministries(MOPPED and MOLG), 1 Internal assessment done at district level and sub county level

Travel Inland		415
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Fuel, Lubricants and Oils		500
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Wage Rec't:		
Non Wage Rec't:	3,906	915
Domestic Dev't:		
Donor Dev't:		
Total	3,906	915

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		One monitoring of projects [Construction of Aralam Bridge in Riwo sub county (Aralam Parish), Extension of Kapkoros Graft Flow schemm] was conducted
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Travel Inland		460
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Wage Rec't:		
Non Wage Rec't:	4,490	
Domestic Dev't:	438	460
Donor Dev't:		
Total	4,928	460

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Stationery was purchased
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Transfers to other gov't units(current)		1,200
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Wage Rec't:		0
Non Wage Rec't:	942	1,200
Domestic Dev't:		0
Donor Dev't:		0
Total	942	1,200

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 567 Bukwo District**2012/13 Quarter 1****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*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Five Audit staff paid salary in Torasis ward and Payment of Bank charges, Stationery was purchased for Audit office, Contribution for Association fee for Auditors.

<i>General Staff Salaries</i>		6,713
<i>Printing, Stationery, Photocopying and Binding</i>		179
<i>Bank Charges and other Bank related costs</i>		121
<i>Subscriptions</i>		400
<i>Wage Rec't:</i>	7,954	6,713
<i>Non Wage Rec't:</i>	1,220	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,174	7,413

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,137,268	1,052,935
<i>Non Wage Rec't:</i>	611,127	611,127
<i>Domestic Dev't:</i>	214,617	214,617
<i>Donor Dev't:</i>		
Total	1,899,469	1,899,469

Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 workplans reviewed at the head office, 4 quarterly progress report compiled and submitted to the ministry, 15 sub project generated and funded 1 NUSAF2 workplan generated and sent to OPM, vehicles serviced and maintained. Review workplans and budgets, assess staff performance. Security of property maintained, uniforms purchased, Motor vehicle and a computer bought.	One quarter progress report prepared , One NUSAF2 work plan approved, One sector workplans reviewed, One response to disaster was done, Made one staff validation exercise in all departments in Torasis ward and in all the 12 LLGs,	0	One disaster response done due to landslides in Chesower sub county and Kamet subcounty, Staff validation exercise in all departments in Torasis ward and in all the 12 LLGs was done though it was not planned because it was a government directive.
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Expenditure

211101 General Staff Salaries	638,968	137,743	21.6%
211103 Allowances	160,362	1,725	1.1%
221001 Advertising and Public Relations	9,674	3,974	41.1%
221008 Computer Supplies and IT Services	4,189	220	5.3%
221011 Printing, Stationery, Photocopying and Binding	2,902	24	0.8%
221014 Bank Charges and other Bank related costs	580	240	41.3%
227001 Travel Inland	10,040	6,641	66.1%
227004 Fuel, Lubricants and Oils	14,511	6,362	43.8%
228002 Maintenance - Vehicles	22,250	3,665	16.5%
Wage Rec't:	638,968	Wage Rec't: 137,743	Wage Rec't: 21.6%
Non Wage Rec't:	236,118	Non Wage Rec't: 22,850	Non Wage Rec't: 9.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	875,086	Total 160,593	Total 18.4%

Output: Human Resource Management

Non Standard Outputs:	staff appraised, staff recruited and posted, staff salaries updated, payroll managed, hr and IPP integrated review plans and prepare CBP	200 Staff were appraised the district Submitted Paychange reports forms once to ministry of public service	0	No staff was access in to payroll because there was a ban of staff recruitment.
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Expenditure

227001 Travel Inland	2,902	320	11.0%
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Vote: 567 Bukwo District**2012/13 Quarter 1****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:	6,095	Non Wage Rec't:	320	Non Wage Rec't:	5.3%
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	6,095	Total	320	Total	5.3%

Output: Local Policing

0 No challenge

Non Standard Outputs:

Bank charges Paid in Stambic bank Kapchorwa,
2 Stakeholders meetings conducted,
Stationery purchased,
Picked certificate of balances from Kapchorwa stambic bank
Repaired a printer,
Mobilisation for LR

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A		
221014 Bank Charges and other Bank related costs	0	2,883	N/A		
227001 Travel Inland	0	2,100	N/A		
227004 Fuel, Lubricants and Oils	0	2,000	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	8,983	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	8,983	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2012 (District- finance office)	30/7/2012 (Ministry of finance, Kampala)	#Error	No challenge experienced
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Vote: 567 Bukwo District**2012/13 Quarter 1****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:	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond mangement	Prepared 1 accountabilities from 12 LLGs, One respond mangement prepared and submitted to Auditor general Kampala
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Expenditure

227001 Travel Inland	7,000	1,135	16.2%
227004 Fuel, Lubricants and Oils	3,000	1,174	39.1%
211101 General Staff Salaries	75,107	15,848	21.1%
Wage Rec't:	75,107	Wage Rec't: 15,848	Wage Rec't: 21.1%
Non Wage Rec't:	18,602	Non Wage Rec't: 2,309	Non Wage Rec't: 12.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,709	Total 18,157	Total 19.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2012 (District)	15/06/2012 (District coucil hall in Torasis ward)	#Error	No challenge faced
Date of Approval of the Annual Workplan to the Council	15/07/2012 (district- finance office)	15/7/2012 (District council office in Torasis ward)	#Error	
Non Standard Outputs:	Not planned	No activity implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel Inland	500	312	62.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 612	Non Wage Rec't: 24.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,500	Total 612	Total 24.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly reports declaration of expenditures, banking services, purchase of books of accounts, monitoring bank balances.	1 quarterly report prepared in finance office Purchased 16 books of accounts, Bank balance monitored and cheques delivered to stambic Bank Kapchorwa.	0	No challenge faced
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	207	20.7%
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Vote: 567 Bukwo District**2012/13 Quarter 1****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

227001 Travel Inland	1,600	1,120	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	1,327	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,500	1,327	37.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/07/2012 (district-finance office and sub county.)	21/08/2012 (one submission of final accounts to auditor general's office, Mbale by the district and sub counties done)	#Error	No challenge faced
Non Standard Outputs:		No activities implemented		

Expenditure

227001 Travel Inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	1,000	920	92.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,920	64.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,920	64.0%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Stationery bought and bank services done	0	No challenge faced
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Expenditure

263102 LG Unconditional grants(current)	10,639	1,273	12.0%	
263104 Transfers to other gov't units(current)	23,644	1,627	6.9%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	34,283	2,900	8.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	34,283	2,900	8.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 567 Bukwo District**2012/13 Quarter 1****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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Hold 6 council meetings ,pay salaries for clerk to council and one office attendant, payment of ex gratia to 67 LCII and 527 LCI chairpersons,pay fuel and allowances for coordination trips to kampala,kapchorwa	Salaries for clerk to council, office attendant, clerk assistant was paid Sitting allowances for 2 council sittings at the district coucil hall in Torasis ward was paid	0	No challenge faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	700		320		45.7%
227001 Travel Inland	4,000		150		3.8%
211101 General Staff Salaries	54,276		11,453		21.1%
211103 Allowances	27,000		9,000		33.3%
Wage Rec't:	54,276	Wage Rec't:	11,453	Wage Rec't:	21.1%
Non Wage Rec't:	130,781	Non Wage Rec't:	9,470	Non Wage Rec't:	7.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,058	Total	20,923	Total	11.3%

Output: LG procurement management services

Non Standard Outputs:	pay allowances for 6 contracts committee meetings and 5 evaluation committee meetings,submit reports to PPDA	one contract committee meeting held in District procurement unit. 3 coordination trips to PPDA to submit Annual procurement plans, and request for direct procurement of fuel.	0	Planned outputs were not achieved because of delayed procurement process
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Expenditure

227001 Travel Inland	10,616	1,420	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,116	1,420	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,116	1,420	7.4%

Output: LG Land management services

No. of Land board meetings	4 (Bukwo town council and all sub counties.)	1 (Land Board meeting conducted in Bukwo town council and sub counties.)	25.00	No Challenge experienced.
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Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	45 (bukwo town council, sub counties)	0 (No land applications realised)	.00	
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Non Standard Outputs:	Submission of minutes and reports to ministry of lands(Kampala).	The minutes was submitted to ministry of lands(Kampala).		
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Expenditure

227001 Travel Inland	7,920	1,570	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,521	1,570	18.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,521	1,570	18.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (district council hall)	0 (No outputs achieved)	.00	Committee was still new and could not handle Auditor general report
No. of Auditor Generals queries reviewed per LG	4 (District council hall)	0 (No outputs achieved)	.00	
Non Standard Outputs:	4 field visit to sub counties	conducted two meetings to examine internal audit report in district council hall		

Expenditure

227001 Travel Inland	13,000	2,420	18.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	2,420	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	2,420	16.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	pay salaries for DEC, speaker, 12 LC3 chairmen, 4 PAF monitoring visits to sub counties	Salaries for DEC, district speaker and chairpersons LC III were paid. Facilitated district chairperson LCV from office to home	0	No project was implemented in quarter one hence there was no monitoring
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Expenditure

227004 Fuel, Lubricants and Oils	0	997	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	135,720	997	0.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	135,720	997	0.7%	

Output: Standing Committees Services

Vote: 567 Bukwo District**2012/13 Quarter 1****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:	Hold 6 committee meetings at district, pay monthly allowances for 18 councillors and sitting allowances at district	One committee meetings held, Monthly allowances for 18 councilors paid	0	Local revenue collected was not enough to facilitate two meetings as in the plan
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Expenditure

211103 Allowances	16,200	2,550	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,200	2,550	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,200	2,550	15.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1 council meeting held, 1 standing committee meetings, 3 executive committee meetings held, monthly allowances for councilors paid and stationary purchased	0	No challenges.
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Expenditure

263104 Transfers to other gov't units(current)	26,276	4,248	16.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	26,276	4,248	16.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	26,276	4,248	16.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	1632 (1,407/126 in Bukwo, 126 in Suam, 126 in Kaptewerwa, 126 in	0 (No Technologies given out in all the 12 sub counties of Bukwo, Chekwasta, Kamet,	.00	No radio station in the District, also no radio signals accessed
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Vote: 567 Bukwo District**2012/13 Quarter 1****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

Chesower, 126 in Tulel) food security farmers, Chesower, 201 Market oriented farmers(Suam=18,Kaptererwo=18, Senendet=15, Bukwo=18, Chepkwasta=21, Bukwo T/C=12, Kortek=15, Kabei=15, Riwo=18, Kamet=15, Tulel=18, Chesower=15) and 24(2 in each sub county) Commercialising Farmers(2 in every sub county).)

Senendet, Suam, Town Council, Kabei, Riwo, Tulel and chesower)

in the district. Selection of farmer beneficiaries still on going and procurement process has been initiated.

Non Standard Outputs: 2 radio talk shows disseminating technical information, 2 announcements, 2 MSIP meetings conducted, 1 modem, 2 advert and publication, and 12 months subscription to internet and tele-airtime.

No radio talk shows held in the district

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	7,011	19.7%
212101 Social Security Contributions (NSSF)	2,952	1,107	37.5%
213004 Gratuity Payments	0	6,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,812	222	7.9%
227001 Travel Inland	23,464	3,664	15.6%
227004 Fuel, Lubricants and Oils	11,620	2,336	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,203	20,340	20.3%
Donor Dev't:		0	0.0%
Total	100,203	20,340	20.3%

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

No. of farmers accessing advisory services	3642 (12 subcounties, 67 parishes and 529 villages)	634 (5 sub counties (146 in Suam, 122 in Kabei, 98 in town council, 146 in chesower & 146 in Tulel))	17.41	Farmer selection exercise is still on going and no farmer has yet received the Agriculture inputs, Some Sub counties failed to attract professional AASPs
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Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	12 (All the 12 sub counties)	12 (one sub county Farmers for a is funtional in each of the twelve(12) sub counties of suam, senedet, kaptererwa,bukwo,chepkwasta,T /c, kortek, kabei, riwo,kamet, tulel and kamet meaning that there are twelve funtional farmers for a in the district)	100.00	
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No. of farmer advisory demonstration workshops	150 (All sub counties)	0 (No outputs achieved)	.00	
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No. of farmers receiving Agriculture inputs	1632 (All sub counties)	0 (No output achieved)	.00	
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Non Standard Outputs:	Not planned	no outputs achieved		
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Expenditure

263104 Transfers to other gov't units(current)	945,750	154,469	16.3%	
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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:	945,750	Domestic Dev't:	154,469	Domestic Dev't:	16.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	945,750	Total	154,469	Total	16.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	limited sources of revenue in some sub counties. Some sub counties have over performed due to diverse sources of revenue in the sub county
Kaptererwa cofunded-415,000, chepkwasta-560,000, Kortek-492,000, Kabei-400,000, Suam-415,000, Tulel-875,000, Kamet-400,000, Bukwo-800,000, Senendet-415,000, Riwo-573,000, Town Council-375,000 and Chesower cofunded 0 (zero)		

Expenditure

263204 Transfers to other gov't units(capital)	28,650	6,725	23.5%	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,650	Domestic Dev't:	6,725	Domestic Dev't:	23.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,650	Total	6,725	Total	23.5%

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 workplan prepared, 4 reports prepared and submitted, preparation of specification and designs of agric investments both at district and sub county, supervision and monitoring, certification of supplies, conduct 8 staff planning meetings,	1 workplan prepared & submitted to CAO's office & MAAIF, specifications and designs prepared for 2 slaughter slabs in Suam trading centre, one (1) motorcycle & one (1) AI kit for the district forwarded to procurement officer. Quarter 4 report for 2011/2012 pr	0	The over expenditure under non wage was because of the unpaid expenditures (Fuel and stationery) in quarter 4 of the F/Y 2011/2012.
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Expenditure

211101 General Staff Salaries	39,973	2,753	6.9%		
221011 Printing, Stationery, Photocopying and Binding	1,133	607	53.6%		
227001 Travel Inland	5,642	2,036	36.1%		
227004 Fuel, Lubricants and Oils	1,000	474	47.4%		
Wage Rec't:	39,973	Wage Rec't:	2,753	Wage Rec't:	6.9%
Non Wage Rec't:	7,775	Non Wage Rec't:	3,117	Non Wage Rec't:	40.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,748	Total	5,870	Total	12.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 plant clinics operated in Bukwo, Chesower and sub counties)	6 (2 plant clinic days in Tulel sub County, 2 in Kabei sub county and 2 Chesower sub county. 65 samples of infected crop parts brought to the clinics from across the three stated sub counties)	300.00	presence of AASPs allowed establishment of plant clinics in the sub counties highlighted.
Non Standard Outputs:	30 Plant clinic days, 3 staff trained in plant clinics operations, 1 agroforestry nursery established, 40 farm visits on disease surveillance, service 1 computer, procure 2 tonners.	one workshop in chesower and one in tulel sub county		

Expenditure

227001 Travel Inland	3,000	310	10.3%		
227004 Fuel, Lubricants and Oils	2,000	287	14.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,500	Non Wage Rec't:	597	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,500	Total	597	Total	4.4%

Output: Livestock Health and Marketing

Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)	0	Additional funding received from MAAIF specifically for avian flu surveillance and also availability of vaccines in MAAIF
No. of livestock by type undertaken in the slaughter slabs	600 (Suam, Bukwo town council)	50 (30 in Suam & 20 in Bukwo)	8.33	
No. of livestock vaccinated	24000 (1 slaughter slab in suam subcounty, A I components, procure 1 motor cycle, vaccinate 1,000 pets and 23,000 livestock, brand 10,000 livestock, oversee vaccination of 50,000 birds and enforce animal health regulation)	13000 (Vaccinated 100 pets against rabies in Kabei, 4200 cattle against foot and mouth disease in Town Council & Kabei, 8000 poultry against Newcastle disease in Town Council, Chesower & Tulel sub counties and treated 700 livestock for tick borne diseases in Suam, Bukwo, Chepkwasta & Senendet sub counties)	54.17	
Non Standard Outputs:	Livestock disease surveillance, Vaccinations Operationalisation of Artificial insemination (AI) equipment	collected vaccines and new motor cycle from MAAIF, refilled 3 gas cylinders to run fridges, conducted surveillance in all the sub counties on Avian flu and detected no case		

Expenditure

224001 Medical and Agricultural supplies	2,300	240	10.4%
227001 Travel Inland	2,400	4,140	172.5%
227004 Fuel, Lubricants and Oils	1,100	1,901	172.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,000	6,281	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,000	6,281	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Late release of donor funds (SDS) affecting the implementation of activities
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Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Health facility data is utilised, all HSD staff are mentored once ever quarter, sub-departmental reports shared by the DHT members, district information utilised by the ministry of health, all children are vaccinated against immunisable diseases, Activities are implemented as planned, 90% of TB patients are identified and reached with the services, atleast 70% of the populationa at risk are tested for HIV/AIDS, 100% of the HIV/AIDS patients are cared, world AIDS day conducted, Purchase of staff uniform for support staff.	Health facility data is utilised, all HSD staff are mentored once every quarter, 3 sub-departmental reports shared by the DHT members, 3 district reports utilised by the ministry of health,
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Expenditure

211103 Allowances	124,276		25,856		20.8%
221407 District PHC wage	1,062,644		218,806		20.6%
222001 Telecommunications	360		10		2.8%
227001 Travel Inland	66,880		7,183		10.7%
227004 Fuel, Lubricants and Oils	48,773		1,540		3.2%
221010 Special Meals and Drinks	0		300		N/A
221011 Printing, Stationery, Photocopying and Binding	3,789		150		4.0%
Wage Rec't:	1,062,644	Wage Rec't:	218,806	Wage Rec't:	20.6%
Non Wage Rec't:	134,692	Non Wage Rec't:	27,122	Non Wage Rec't:	20.1%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	163,753	Donor Dev't:	7,917	Donor Dev't:	4.8%
Total	1,364,090	Total	253,845	Total	18.6%

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

Number of total outpatients that visited the District/ General Hospital(s).	20100 (Bukwo General Hospital)	7276 (Bukwo General Hospital)	36.20	Limited space at the hospital and the failure by New Suam Enterprises to hand over the OPD block.
No. and proportion of deliveries in the District/General hospitals	405 (Bukwo General Hospital)	0 (Bukwo General Hospital)	.00	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2161 (Bukwo General Hospital)	139 (Bukwo General Hospital)	6.43	

Vote: 567 Bukwo District**2012/13 Quarter 1****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

%age of approved posts filled with trained health workers 40 (Bukwo Health center) 21 (Bukwo General Hospital) 52.50

Non Standard Outputs: Monthly data analysed, Availability of tracer medicines in the hospital, cleaning materials, cleaners, furniture, staff, equipment, and health education, all staff are sensitised on patient care. Monthly data analysed, Availability of tracer medicines in the hospital, Purchased a set of cleaning materials, Fixed the door for impatient ward.

Expenditure

263104 Transfers to other gov't units(current)	110,499	31,225	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,499	31,225	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,499	31,225	28.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1100 (Bukwo HCIV)	288 (Bukwo HCIV)	26.18	Under staffing in the health unit.
Number of outpatients that visited the NGO Basic health facilities	6001 (Bukwo HCIV)	2193 (Bukwo HCIV)	36.54	
No. and proportion of deliveries conducted in the NGO Basic health facilities	501 (Bukwo HCIV)	93 (Bukwo HCIV)	18.56	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	349 (Bukwo HCIV)	164 (Bukwo HCIV)	46.99	
Non Standard Outputs:	Monthly data analysed, Availability of all tracer medicines in the health centre, cleaning materials, cleaners, furniture, staff, equipment, lighting in all the wards and health education, all staff are sensitised on patient care.	Ambulance repaired in Mbale, staff supported to travel to the bank and UCMB. Quarterly Finance committee meeting, Collection of medicines from JMS		

Expenditure

263102 LG Unconditional grants(current)	7,520	1,880	25.0%
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Vote: 567 Bukwo District**2012/13 Quarter 1****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>	7,520	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,520	Total	1,880	Total	25.0%

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

Number of outpatients that visited the Govt. health facilities.	56000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	30158 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	53.85	Under staffing in the health centres
Number of trained health workers in health centers	60 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	98 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	163.33	
No. of children immunized with Pentavalent vaccine	3000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	561 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	18.70	
No. of trained health related training sessions held.	12 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)	3 (Chesower, Kortek and Kapkoloswo Health Centre IIIs)	25.00	
Number of inpatients that visited the Govt. health facilities.	389 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	67 (Chesower, Kortek and Kapkoloswo Health Centre IIIs)	17.22	
No. and proportion of deliveries conducted in the Govt. health facilities	350 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	81 (Chesower, Kortek and Kapkoloswo Health Centre IIIs)	23.14	
%age of approved posts filled with qualified health workers	55 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	42 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	76.36	

Vote: 567 Bukwo District**2012/13 Quarter 1****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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 50 (Only 161 villages with functional VHTs) 3 (12 villages actively reporting) 6.00

Non Standard Outputs: PHC Funds transferred to each health facility every quarter.

Expenditure

263102 LG Unconditional grants(current)	42,599	10,650	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,599	10,650	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,599	10,650	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S, Kapsiywo P/S)	426 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan	99.30	The two activities for submission of reports were meant to be done concurrently but one of them delayed leading to double trips. Inadequate teachers leading to lesson over load. Inadequate Teachers' Houses leaving teachers to trek for long distances
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Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)		
No. of qualified primary teachers	429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S, Kapsiywo P/S)	426 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S, 22 in Bukwo, 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 Kotek P/S, 9 in Riwo P/S, 11 in Sossyo 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi, 3 in kokopchaya p/s, 9 in kapsarur, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon, 2 in Birirwok, 2 in chepkukui, 2 in Tartar, 4 in chemwabit, 5 in kamunjan, 4 in kabokwo, 2 in tuyobei, 2 in aryowet, 3 in Koikoi, 3 in Ndilai, 3 in Chekwir, 4 in Yemitek, 3 in muton, 2 in St paul kapsenetone, 2 in kapchemoken, 2 in chemukang, 2 in St peters, Kapkware and 3 in kapngokin p/s.)	99.30	
Non Standard Outputs:	Reports submitted to sector ministry	2 Repots (Submitted UPE Report to Ministry of Education and Sports and collected SFG Conditional Grant Guidelines from Ministry of Education and Sports and Delivered letter of understanding on SFG Conditional grant for 2012/13 to Ministry of Education and		
<i>Expenditure</i>				
227001 Travel Inland	6,000	740	12.3%	
227004 Fuel, Lubricants and Oils	2,228	1,050	47.1%	

Vote: 567 Bukwo District**2012/13 Quarter 1****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

211103 Allowances	532,949	129,300	24.3%	
221405 Primary Teachers' Salaries	1,776,497	468,457	26.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	1,776,497	468,457	26.4%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	532,949	129,300	24.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	10,228	1,790	17.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0	0.0%	
Total	2,319,674	Total 599,547	Total 25.8%	

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

No. of Students passing in grade one	52 (Bukwo P/s, Riwo P/s, Mokoyon P/s, Chepkwasta P/s, Kapkoros P/s, Suam and Tulel)	0 (PLE Exam Results not released in quarter)	.00	Inadequate community support (parents) Inadequate infrastructure
No. of pupils enrolled in UPE	35228 (Chesower 3161, Tulel 3231, Kamet 2633, kabei 2722, Riwo 3435, Kortek 2633, bukwo 2743, Chepkwasta 2966, suam 2973, Kaptererwo 3404, Senendet 2585, bukwo town council 2,743)	34819 (3,047 in Chesower s/c, 3,117 in Tulel s/c, 5,19 in Kamet s/c, 2,608 in kabei s/c, 3,321 in Riwo s/c, 2,519 in Kortek s/c, 2,629 in Bukwo s/c, 2,852 in Chepkwasta s/c, 2,859 in Suam s/c, 3,290 in Kaptererwo s/c, 2,471 in Senendet s/c and 2,629 in Bukwo Town Council.)	98.84	(classrooms, desks, teachers houses, and latrines) especially in newly coded schools. Inadequate teachers specifically for the newly coded schools with some having only one teacher
No. of student drop-outs	1200 (Suam P/S, Kwirwot P/S, Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S, Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitek p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)	410 (27 in Bukwo s/c, 28 in Bukwo T/c, 30 in Chepkwasta s/c, 29 in suam sub county, 39 in kaptererwo s/c, 34 in senendet s/c, 42 in Riwo s/c, 35 in Kabei s/c, 37 in kortek s/c, 38 in Tulel s/c, 39 in kamet s/c and 30 in chesower s/c.)	34.17	

Vote: 567 Bukwo District**2012/13 Quarter 1****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 pupils sitting PLE	2235 (Suam P/S, Kwirwot P/S, Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S, Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitek p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)	0 (Exsams not conducted in the quarter)	.00	
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Non Standard Outputs:	PLE managed well in the 25centres	Activity not done in quarter
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Expenditure

263101 LG Conditional grants(current)	201,161	67,054	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	201,161	67,054	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	201,161	67,054	33.3%

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

Non Standard Outputs:	Pay retentions & unpaid projects completed in FY2011/12	Paid balances for construction of 2classrooms in Riwo p/s and 5stance latrine in Kamunjan P/s (projects were partially paid in FY2011/12)	0	No major challenge
		Monitored the above projects once before effecting payments		

Expenditure

231007 Other Structures	35,220	7,687	21.8%
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Vote: 567 Bukwo District**2012/13 Quarter 1****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

281504 Monitoring, Supervision and Appraisal of Capital Works **1,000** 917 91.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,220	Domestic Dev't:	8,604	Domestic Dev't:	23.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,220	Total	8,604	Total	23.8%

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

No. of teaching and non teaching staff paid	110 (110 paid in 5 secondary schools(Kabyoyon HS 16, Amanang S S S 28, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16))	110 (110 paid in 5 secondary schools (Kabyoyon HS 16, Amanang SS 28, St Joseph Girls 16, chesower S S 18, kabei SS 16, chepkwasta SS 16))	100.00	No major challenge
No. of students sitting O level	400 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch.)	125.00	
No. of students passing O level	50 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	0 (No O level Exam done in quarter)	.00	
Non Standard Outputs:	Not planned	No activity done		

Expenditure

211103 Allowances	205,247		55,415		27.0%
221406 Secondary Teachers' Salaries	684,150		158,320		23.1%
Wage Rec't:	684,150	Wage Rec't:	158,320	Wage Rec't:	23.1%
Non Wage Rec't:	205,247	Non Wage Rec't:	55,415	Non Wage Rec't:	27.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	889,397	Total	213,735	Total	24.0%

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

No. of students enrolled in USE	5087 (amanang (1617), Kabei(509), Chepkwasta(281), Kapyoyon(344), st martin(52), Chesower(600), Tulel(326), Border coll(300), Peace HS(300), St Joseph(500),)	5087 (Amanang SS (1,617), Kabei Seed School 5,09), Chepkwasta SS (2,81), Kapyoyon(344), St Martin-senendet (52), Chesower SS(600), Tulel SS (326), Border Coll (300), Peace HS kapkoros	100.00	No major challenge
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Vote: 567 Bukwo District**2012/13 Quarter 1****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:	Funds transferred to 10 secondary schools: Amanang SS, Chepkwasta SS, Kabei SS, Tulel SS, Boarder College Chebinyiny, Kapkoros peace HS, Chesower SS and Kabyoyon HS	(300), St Joseph Girls (500), Funds transferred to Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College and Tulel SS
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Expenditure

263104 Transfers to other gov't units(current)	568,392	189,464	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	568,392	189,464	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	568,392	189,464	33.3%

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

Non Standard Outputs:	payment of salary to 6 staff at district.	Salary paid to 6 staff at District Education Office.	0	Budget deficits in case of Local revenue and Un-conditional grant leading to non implementation of some of the activities.
	Co-ordination trips to kampala, mbale and kapchorwa	Collected university quota list from Ministry of Education,		
	Hold 2 Education stakeholders' meeting	Conducted 1 Education Stakeholders' Review meeting at Amanang C.O.U.		

Expenditure

211101 General Staff Salaries	37,338	7,878	21.1%
227001 Travel Inland	4,000	360	9.0%
Wage Rec't:	37,338	7,878	21.1%
Non Wage Rec't:	6,000	360	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,338	8,238	19.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (Bukwo Technical Institute)	1 (Bukwo Technical Institute visited once.)	100.00	Inadequate transport equipment for monitoring and supervision. Inadequate facilitation in terms of fuel and SDA Difficult terrain and poor road network
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Vote: 567 Bukwo District**2012/13 Quarter 1****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 secondary schools inspected in quarter	10 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	10 (Amanang SS, Chesower SS, Kabei Seed Sch, St Josephs Girls, Chepkwasta SS, Kabyoyon High Sch, Peace High Sch kapkoros, Eastern Border College and Tulel SS visited each at least once)	100.00	making travelling difficult and costly and some schools inaccessible.
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No. of primary schools inspected in quarter	90 (Bukwo s/c (9), kabei s/c (7), suam s/c (7), kortek s/c (6), Riwo s/c (3), kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta (6), Kaptererwa (6) & Senendet s/c (6))	90 (Bukwo s/c (9), kabei s/c (7), suam s/c (7), kortek s/c (6), Riwo s/c (3), kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta s/c (6), Kaptererwa s/c (6) & Senendet s/c (6) visited each at least once in the quarter.)	100.00	
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No. of inspection reports provided to Council	01 (District)	1 (District Education Office)	100.00	
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Non Standard Outputs: Not planned No activity done

Expenditure

227001 Travel Inland	7,380	1,340	18.2%
227004 Fuel, Lubricants and Oils	2,000	829	41.5%
228004 Maintenance Other	0	231	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,753	2,400	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,753	2,400	24.6%

Output: Sports Development services

Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions	Collected National Primary Athletics Results from kapchorwa.	0	No challenge faced.
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Expenditure

211104 Statutory salaries	1,000	140	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	140	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	140	14.0%

Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	12 staff paid at the district, 600 litres of fuel , Repair and maintenance of 2vehicles and 1 motorcycle at the District, assorted stationary, Bank charges and other office operational expenses	1 work plan and 1 progress report sub-mited to uganda road fund in kampala,and general monitoring and supervision of Routine road maintenance of Kapkoloswo-Tartar-Rwands 4.3, Mutishet-Brim 2.0,Kaptali-Tartar 4.3, Bukwo-sossyo 2.4 and Rotyo-Kaperyewo 2.5,C	0	The launching of road equipments led to over spending on the operational expenses.
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Expenditure

211101 General Staff Salaries	41,981	8,828	21.0%		
221014 Bank Charges and other Bank related costs	720	207	28.8%		
227001 Travel Inland	1,040	3,594	345.6%		
227004 Fuel, Lubricants and Oils	2,100	2,666	127.0%		
Wage Rec't:	41,981	Wage Rec't:	8,828	Wage Rec't:	21.0%
Non Wage Rec't:	17,347	Non Wage Rec't:	6,467	Non Wage Rec't:	37.3%
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	59,328	Total	15,295	Total	25.8%

2. Lower Level Services**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	40 (All wards in the Town council)	0 (No output achieved)	.00	No challenge faced
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Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of the works on progress	Payment of outstanding obligations for last F/Y for the following roads; Kapsukwar road (0.81Km) in Kapsukwar ward Salim street (0.33 Km) in Kapsukwar ward, Mokoyon road (0.94Km) in Kapkureson ward, Roben road (0.6Km) in Torasis ward and Sabila Nelson st
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Expenditure

263104 Transfers to other gov't units(current)	61,704	3,792	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,704	3,792	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,704	3,792	6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 monthly salary paid for 5 staff, 12 DWO monthly meetings held, 4 district water and sanitation coordination meetings held, 10 national consultative meetings held, administrative costs undertaken	2 members of staff paid salary for 3 months at District Water Office, 3 consultative meetings undertaken at District Water Office, 3 District Water Office monthly meetings held, 1 coordination meeting done at District Water office.	0	No challenge faced
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Expenditure

224002 General Supply of Goods and Services	2,200	787	35.8%
227001 Travel Inland	3,750	688	18.3%
227004 Fuel, Lubricants and Oils	6,020	4,852	80.6%
221010 Special Meals and Drinks	1,112	75	6.7%
221011 Printing, Stationery, Photocopying and Binding	480	184	38.4%

Vote: 567 Bukwo District**2012/13 Quarter 1****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>	16,027	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,852	<i>Domestic Dev't:</i>	6,585	<i>Domestic Dev't:</i>	39.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,879	Total	6,585	Total	19.4%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings done)	1 (In district water office in Torasis ward)	25.00	No challenge faced
No. of sources tested for water quality	60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and Chesower))	15 (5 in each of the following sub counties; Suam, Kaptererwo, and Senendet)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (no activity planned)	0 (No outputs achieved)	0	
No. of water points tested for quality	60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and J 10 in Chesower for new and old sources, data collected across the district, 4 construction visits, 4 coordination meetings, 4 monthly staff)	12 (one water sources in each of the sub-counties of: chesower,tulel,kamet,kabei,korte k.,bukwo,senendet,chekwasta,riwo,suam,kaptererwo was tested for quality.)	20.00	
No. of supervision visits during and after construction	4 (20 supervision visits in gfs of tasakia in suam s/c,chemwamat in chekwasta s/c,kotwarwa in senendet s/c,amanang-kongta in bukwo s/c,ckotwarwa in bukwo s/c,sukwo in kortek s/c ,data collection and analysis for 20 water points done,water quality testing of 60 old water sources done.60 new water sources)	0 (No output achieved)	.00	
Non Standard Outputs:	no planned activity	Data collected and analysed in 20 water ponts in all the 11 sub counties in the district.		

Expenditure

227001 Travel Inland	6,593	2,175	33.0%
227004 Fuel, Lubricants and Oils	7,440	983	13.2%

Vote: 567 Bukwo District**2012/13 Quarter 1****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>	18,033	<i>Domestic Dev't:</i>	3,158	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,033	Total	3,158	Total	17.5%

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

No. of water points rehabilitated	12 (completion of Gfs of kapkoros ngeny intake works in senendet s/c, rehabilitation of 1 spring each in the 11 s/cs of chesower, tulel, kamet, kabei, riwo, kortek, bukwo, chekwasta, senendet, suam and kaptererwo)	0 (No outputs achieved)	.00	spring rehabilitation is at bidding stage
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (No output achieved)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (No output achieved)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No output achieved)	0	
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (No output achieved)	0	
Non Standard Outputs:	suam s/c 96 taps, 3 RWHT, 15 springs, bukwo s/c 1 RWHT, 87 tapstands, 24 springs, chesower s/c 49 tapstands, 32 springs, 2 RWHT, kabei, 2 RWHT, 43 tapstands, 41 springs,	the functionality of the existing water points is being assessed		

Expenditure

221010 Special Meals and Drinks	0	3,095	N/A		
224002 General Supply of Goods and Services	0	720	N/A		
227001 Travel Inland	10,527	5,778	54.9%		
227004 Fuel, Lubricants and Oils	0	588	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	19,092	Domestic Dev't:	10,181	Domestic Dev't:	53.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,092	Total	10,181	Total	53.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (home improvement campaigns, drama shows sanitation week activities and	1 (1 home improvement campaign, 1 drama show, and base line surveys in	25.00	No challenge faced
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Vote: 567 Bukwo District**2012/13 Quarter 1****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

	base line surveys in kortek,kamet s/c,s done)	kortek,kamet s/c,s done)		
No. of water user committees formed.	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	0 (No outputs achieved)	.00	
No. Of Water User Committee members trained	120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	0 (No outputs achieved)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (chemwamat,sukwo,tasakia,kap koros,kotiwarwa gfs amanang-kongta,shallow wells,springs)	0 (No outputs achieved)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows)	1 (No outputs achieved)	25.00	

Non Standard Outputs: Not planned No outputs achieved

Expenditure

221005 Hire of Venue (chairs, projector etc)	0	600	N/A
221010 Special Meals and Drinks	600	600	100.0%
227001 Travel Inland	8,784	1,286	14.6%
227004 Fuel, Lubricants and Oils	5,560	2,269	40.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 21,000		Non Wage Rec't: 4,755	Non Wage Rec't: 22.6%
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 21,000		Total 4,755	Total 22.6%

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

			0	
Non Standard Outputs:	1 vehicle and 2 motorcycles maintained at district	1 vehicle and 2 motorcycles maintained at district water office		The expenditure was higher than planned because the funds were used to repair the broken vehicle

Expenditure

231007 Other Structures	7,040	2,305	32.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 0		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 7,040		Domestic Dev't: 2,305	Domestic Dev't: 32.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 7,040		Total 2,305	Total 32.7%

Vote: 567 Bukwo District**2012/13 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid salary, motorcycle repaired, sectoral meetings held, quarterly progressive reports prepare	Staff paid salary, one sectoral meetings held in Natural resource office.	0	Under staffing of the department affected implementation of planned activities.
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Expenditure

211101 General Staff Salaries	44,198	9,326	21.1%
227001 Travel Inland	1,000	520	52.0%
Wage Rec't:	44,198	9,326	21.1%
Non Wage Rec't:	3,897	520	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,095	9,846	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 staff paid salaries	3 staff were paid salary in community development office, Printing, Stationery, Photocopying and Binding	0	No challenge
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Expenditure

211101 General Staff Salaries	25,638	5,410	21.1%
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Vote: 567 Bukwo District**2012/13 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding **150** 124 82.8%

Wage Rec't:	25,638	Wage Rec't:	5,410	Wage Rec't:	21.1%
Non Wage Rec't:	4,797	Non Wage Rec't:	124	Non Wage Rec't:	2.6%
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	30,435	Total	5,534	Total	18.2%

Output: Probation and Welfare Support

No. of children settled	720 (All the 12 sub counties)	104 (8 OVC Supported in chesower s/c, 8 OVC Supported in Tulel s/c, 8 OVC Supported in Kamet s/c, 8 OVC Supported in Kabei s/c, 8 OVC Supported in Kortek s/c, 10 OVC Supported in Riwo s/c, 8 OVC Supported in Bukwo t/c, 10 OVC Supported in Chepkwsta s/c, 10 OVC Supported in Bukwo s/c, 8 OVC Supported in Senendet subcounty, 8 OVC Supported in Suam s/c, 10 OVC Supported in Kaptererwo s/c)	14.44	Whether condition not favourable and secondly CDOs had gone to Mbale for child protection training leaving ACDOs to do the whole work
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Non Standard Outputs: Increased number of OVC under care

Expenditure

221009 Welfare and Entertainment	3,751	850	22.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	285	14.3%		
227001 Travel Inland	31,920	5,543	17.4%		
227004 Fuel, Lubricants and Oils	17,200	4,445	25.8%		
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:	55,416	Donor Dev't:	11,123	Donor Dev't:	20.1%
Total	55,416	Total	11,123	Total	20.1%

Output: Adult Learning

No. FAL Learners Trained	560 (42 FAL Centers)	369 (60 FAL Learners trained in Kortek s/c, 34 FAL Learners trained in kabei s/c, 12 FAL Learners trained in Riwo s/c, 33 FAL Learners trained in Bukwo Town council, 40 FAL Learners trained in Chepkwsta s/c, 41 FAL Learners trained in Senendet s/c, 50 FAL Learners trained in Suam s/c, 35 FAL Learners)	65.89	Minimal motivation to FAL instructors.
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Vote: 567 Bukwo District**2012/13 Quarter 1****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	trained in Kaptererwo s/c, 18 FAL Learners Chesower s/c , 30 FALTulel s/c , 16 FAL Learners trained in Kamet s/c.) No output achieved		
<i>Expenditure</i>					
227001 Travel Inland	2,957	600		20.3%	
227004 Fuel, Lubricants and Oils	940	274		29.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	874	<i>Non Wage Rec't:</i>	11.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	874	Total	11.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (District headquarters)	0 (No outputs achieved)	.00	The meeting was held in order to plan on how to increase youth incomes	
Non Standard Outputs:	Youth incomes increased By 20 percent	1 youth executive meeting held in district council hall in Torasis ward			
Expenditure					
227001 Travel Inland	1,856	440		23.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,902	Non Wage Rec't:	440	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2.902	Total	440	Total	15.2%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		Community development officers supported	Transferred funds to all sub counties.	0	No challenge
<i>Expenditure</i>					
263101 LG Conditional grants(current)	2,020	505		25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	505	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	505	Total	25.0%

Vote: 567 Bukwo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 staff paid salary for 12 month at district, supervision of government programmes, buy 5 metres of capet for the office and other small office equipments, all SDS activities are implemented, OVC, TB, HIV/AIDS and financial reports prepared and submitted to SDS offices	2 staff paid salary in district planning unit 1supervision of government programmes done, Payment of outstanding obligation for fuel used to run the generator in Financial year 2011/12. OVC, TB, HIV/AIDS and financial reports were prepared an	0	Most activities were not implememnted because the funds were received late
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Expenditure

211101 General Staff Salaries	20,460	1,400	6.8%
221011 Printing, Stationery, Photocopying and Binding	3,750	424	11.3%
221017 Subscriptions	1,560	500	32.1%
227001 Travel Inland	3,984	1,661	41.7%
227004 Fuel, Lubricants and Oils	3,686	1,100	29.8%
Wage Rec't:	20,460	Wage Rec't: 1,400	Wage Rec't: 6.8%
Non Wage Rec't:	13,219	Non Wage Rec't: 1,936	Non Wage Rec't: 14.6%
Domestic Dev't:	1,150	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	7,696	Donor Dev't: 1,749	Donor Dev't: 22.7%
Total	42,525	Total 5,085	Total 12.0%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secreatry in charge council)	2 (Office of the senior assistant secreatry in charge council in Torasis ward)	33.33	Indicative planning figures for financial year 2012/13 delayed and also including lower local governments in the Output budgeting tool also delayed
No of Minutes of TPC meetings	12 (District Planning Unit)	3 (District plannjng unit in Torasis ward)	25.00	
No of qualified staff in the Unit	3 (District planning unit)	2 (One office typist and one Driver in district plannjng unit)	66.67	

Vote: 567 Bukwo District**2012/13 Quarter 1****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:	1 BFP and 4 progressive reports prepared and submitted to relevant ministries in district planning unit, 1 internal assessment done and budget conference conducted	1 Budget Framework Paper and 4 Progressive reports prepared and submitted to relevant ministries(MOFPED and MOLG), 1 Internal assessment done at district level and sub county level		preparation and submission of performance contract.
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Expenditure

227001 Travel Inland	2,415	415	17.2%
227004 Fuel, Lubricants and Oils	4,572	500	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,623	915	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,623	915	5.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly government of Uganda development project reports prepared and submitted to relevant ministries	One monitoring of projects [Construction of Aralam Bridge in Riwo sub county (Aralam Parish), Extension of Kapkoros Graft Flow schemm] was conducted	0	Frequent breakdown of the few vehicles in the district due to bad roads and land terrains made monitoring of projects costly
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Expenditure

227001 Travel Inland	8,119	460	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,961	0	0.0%
Domestic Dev't:	1,750	460	26.3%
Donor Dev't:		0	0.0%
Total	19,711	460	2.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Stationery was purchased	0	No challenge
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Expenditure

263104 Transfers to other gov't units(current)	3,768	1,200	31.8%
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Vote: 567 Bukwo District**2012/13 Quarter 1****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:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,768	Non Wage Rec't:	1,200	Non Wage Rec't:	31.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,768	Total	1,200	Total	31.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Purchase of a Laptop computer. Capacity building for staff, two motor cycles serviced, one laptop purchased, payment of salaries for staff	Five Audit staff paid salary in Torasis ward and Payment of Bank charges, Stationery was purchased for Audit office, Contribution for Association fee for Auditors.	0	Repair and service of a computer, servicing of two motor cycles was not implemented because funds from local revenue which was supposed to fund this activities was not realised.
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Expenditure

211101 General Staff Salaries	31,816		6,713		21.1%
221011 Printing, Stationery, Photocopying and Binding	500		179		35.7%
221014 Bank Charges and other Bank related costs	0		121		N/A
221017 Subscriptions	0		400		N/A
Wage Rec't:	31,816	Wage Rec't:	6,713	Wage Rec't:	21.1%
Non Wage Rec't:	4,879	Non Wage Rec't:	700	Non Wage Rec't:	14.3%
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	36,696	Total	7,413	Total	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 567 Bukwo District**2012/13 Quarter 1****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
	<i>Wage Rec't:</i> 4,549,074	<i>Wage Rec't:</i> 1,052,935	<i>Wage Rec't:</i> 23.1%	
	<i>Non Wage Rec't:</i> 2,701,871	<i>Non Wage Rec't:</i> 611,127	<i>Non Wage Rec't:</i> 22.6%	
	<i>Domestic Dev't:</i> 1,187,968	<i>Domestic Dev't:</i> 214,617	<i>Domestic Dev't:</i> 18.1%	
	<i>Donor Dev't:</i> 226,865	<i>Donor Dev't:</i> 20,789	<i>Donor Dev't:</i> 9.2%	
	Total 8,665,778	Total 1,899,469	Total 21.9%	

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kongasis</i>		2,400	0
Sector: Education				2,400	0
LG Function: Pre-Primary and Primary Education				2,400	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,400	0
LCII: Not Specified				2,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Moniting supply of desks to Chepwir, Chepkukui, chepkuto, Riwo, Tartar and kabokwo p/s		Conditional Grant to SFG	Being Procured	2,400	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		442,909	87,636
Sector: Agriculture				83,032	14,502
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>14,502</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,541	13,702
LCII: Not Specified				80,541	13,702
Item: 263104 Transfers to other gov't units(current)					
Bukwo sub couty		Conditional Grant for NAADS	N/A	80,541	13,702
Output: Multi sectoral Transfers to Lower Local Governments				2,491	800
LCII: Muimet				2,491	800
Item: 263204 Transfers to other gov't units(capital)					
Bukwo		Locally Raised Revenues	N/A	2,491	800
Sector: Works and Transport				30,069	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,069</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Kululu				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Bukwo sub-county		URF	N/A	1,375	0
Output: District Roads Maintainence (URF)				28,694	0
LCII: Not Specified				28,694	0
Item: 263102 LG Unconditional grants(current)					
Bukwo		Roads Rehabilitation Grant	N/A	28,694	0
Sector: Education				226,771	69,521
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,512</i>	<i>6,844</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,092	6,844
LCII: Cheboi				6,307	1,133
Item: 263101 LG Conditional grants(current)					
Cheboi p/s		Conditional Grant to Primary Education	N/A	6,307	1,133
LCII: Kululu				7,774	2,428
Item: 263101 LG Conditional grants(current)					
Amanang	chemuron	Conditional Grant to Primary Education	N/A	7,774	2,428
LCII: Muimet				6,294	1,827
Item: 263101 LG Conditional grants(current)					
kokopchaya p/s		Conditional Grant to Primary Education	N/A	2,803	825

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		442,909	87,636
Muimet p/s		Conditional Grant to Primary Education	N/A	3,491	1,001
LCII: Soshi				3,717	1,457
Item: 263101 LG Conditional grants(current)					
Rwandet p/s		Conditional Grant to Primary Education	N/A	3,717	1,457
Output: Multi sectoral Transfers to Lower Local Governments				420	0
LCII: Cheboi				140	0
Item: 263201 LG Conditional grants(capital)					
supply of 2tables to Cheboi P/S		LGMSD (Former LGDP)	N/A	140	0
LCII: Muimet				280	0
Item: 263201 LG Conditional grants(capital)					
supply of 2tables each to Kokopchaya and muimet primary schools		LGMSD (Former LGDP)	N/A	280	0
LG Function: Secondary Education				202,259	62,677
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,259	62,677
LCII: Kululu				202,259	62,677
Item: 263104 Transfers to other gov't units(current)					
Amanang ss	chemuron	Conditional Grant to Secondary Education	N/A	202,259	62,677
Sector: Health				27,809	600
LG Function: Primary Healthcare				27,809	600
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				25,000	0
LCII: Amanang				25,000	0
Item: 231001 Non-Residential Buildings					
Completion of Amanang Health Centre II OPD block		Conditional Grant to PHC - development	Completed	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,399	600
LCII: Amanang				2,399	600
Item: 263102 LG Unconditional grants(current)					
Amanang Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,399	600
Output: Multi sectoral Transfers to Lower Local Governments				410	0
LCII: Amanang				410	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		442,909	87,636
Amanang HCII		LGMSD (Former LGDP)	N/A	410	0
Sector: Water and Environment				68,499	2,305
LG Function: Rural Water Supply and Sanitation				67,444	2,305
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,040	2,305
LCII: Muimet				7,040	2,305
Item: 231007 Other Structures					
motor vehicle and motor cycle repairs		Conditional transfer for Rural Water	Completed	7,040	2,305
Output: Construction of piped water supply system				20,404	0
LCII: Amanang				12,500	0
Item: 231007 Other Structures					
Design of amanang-kongta	kapsabit	Conditional transfer for Rural Water	Completed	12,500	0
LCII: Cheboi				7,904	0
Item: 231007 Other Structures					
Retention for tulwo-parentsGFS fy 2011-12		Conditional transfer for Rural Water	Completed	2,304	0
retention payment for Gfs extension of kotiwarwa		Conditional transfer for Rural Water	Completed	2,800	0
Retension for kotiwarwa		Conditional transfer for Rural Water	Completed	2,800	0
Output: PRDP-Construction of piped water supply system				40,000	0
LCII: Cheboi				20,000	0
Item: 231007 Other Structures					
extension of kotiwarwa gf		Conditional transfer for Rural Water	Completed	20,000	0
LCII: Kamutungon				20,000	0
Item: 231007 Other Structures					
extesion of amanang-kongta gfs		Conditional transfer for Rural Water	Completed	20,000	0
LG Function: Natural Resources Management				1,055	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,055	0
LCII: Muimet				1,055	0
Item: 263204 Transfers to other gov't units(capital)					
Bukwo sub county		LGMSD (Former LGDP)	N/A	1,055	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		442,909	87,636
Sector: Social Development				3,079	42
LG Function: Community Mobilisation and Empowerment				3,079	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Muimet				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in Bukwo sc		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				2,911	0
LCII: Amanang				677	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo sub county		District Unconditional Grant - Non Wage	N/A	677	0
LCII: Muimet				2,234	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo sub county		Locally Raised Revenues	N/A	323	0
Item: 263204 Transfers to other gov't units(capital)					
PWDS projects		LGMSD (Former LGDP)	N/A	1,911	0
Sector: Public Sector Management				2,900	666
LG Function: Local Statutory Bodies				2,900	666
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,900	666
LCII: Muimet				2,900	666
Item: 263104 Transfers to other gov't units(current)					
Bukwo sub county		District Unconditional Grant - Non Wage	N/A	2,900	666
Sector: Accountability				750	0
LG Function: Financial Management and Accountability(LG)				750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				750	0
LCII: Muimet				750	0
Item: 263102 LG Unconditional grants(current)					
Bukwo		Locally Raised Revenues	N/A	750	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Sector: Agriculture				74,332	15,234
<i>LG Function: Agricultural Advisory Services</i>				<i>74,332</i>	<i>15,234</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,246	14,859
LCII: Not Specified				72,246	14,859
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town Council		Conditional Grant for NAADS	N/A	72,246	14,859
Output: Multi sectoral Transfers to Lower Local Governments				2,086	375
LCII: Torasis				2,086	375
Item: 263204 Transfers to other gov't units(capital)					
Bukwo town council		Locally Raised Revenues	N/A	2,086	375
Sector: Works and Transport				125,908	3,792
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,908</i>	<i>3,792</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				61,704	3,792
LCII: Kabasken				15,426	3,792
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town council		Other Transfers from Central Government	N/A	15,426	3,792
LCII: Kapkureson				15,426	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town council		Other Transfers from Central Government	N/A	15,426	0
LCII: Kapsukwar				15,426	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town council		Other Transfers from Central Government	N/A	15,426	0
LCII: Torasis				15,426	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town council		Other Transfers from Central Government	N/A	15,426	0
Output: Urban unpaved roads Maintenance (LLS)				61,704	0
LCII: Kabasken				16,864	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town council		URF	N/A	16,864	0
LCII: Kapkureson				3,015	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town Council		URF	N/A	3,015	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
LCII: Kapsukwar				10,465	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town council		URF	N/A	10,465	0
LCII: Torasis				31,360	0
Item: 263104 Transfers to other gov't units(current)					
Bukwo Town council		URF	N/A	31,360	0
Output: Multi sectoral Transfers to Lower Local Governments				2,500	0
LCII: Kabasken				2,500	0
Item: 263104 Transfers to other gov't units(current)					
Roads		Locally Raised Revenues	N/A	2,500	0
Sector: Education				142,507	42,296
LG Function: Pre-Primary and Primary Education				44,532	5,007
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Torasis				20,000	0
Item: 231004 Transport Equipment					
procure 2 motor cycles at district	District HQRS	PRDP	Being Procured	20,000	0
Output: Office and IT Equipment (including Software)				4,035	0
LCII: Torasis				4,035	0
Item: 231005 Machinery and Equipment					
Purchase of digital camera		Conditional Grant to SFG	Being Procured	1,000	0
purchase of 1 lap top computer		Conditional Grant to SFG	Being Procured	3,000	0
Item: 321504 Other Advances					
Engraving 1digital camera		Conditional Grant to SFG	Being Procured	35	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,525	5,007
LCII: Kabasken				7,502	2,813
Item: 263101 LG Conditional grants(current)					
mokoyon p/s		Conditional Grant to Primary Education	N/A	3,591	1,704
kapngokin p/s		Conditional Grant to Primary Education	N/A	3,911	1,109
LCII: Kapkureson				6,023	2,194
Item: 263101 LG Conditional grants(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Bukwo p/s		Conditional Grant to Primary Education	N/A	6,023	2,194
Output: Multi sectoral Transfers to Lower Local Governments				6,972	0
LCII: Kapkureson				4,300	0
Item: 263201 LG Conditional grants(capital)					
Mokoyon P/S		LGMSD (Former LGDP)	N/A	4,300	0
LCII: Torasis				2,672	0
Item: 263201 LG Conditional grants(capital)					
Bukwo P/S		LGMSD (Former LGDP)	N/A	2,672	0
LG Function: Secondary Education				96,975	37,289
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,975	37,289
LCII: Torasis				96,975	37,289
Item: 263104 Transfers to other gov't units(current)					
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	37,408	13,583
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	59,567	23,706
LG Function: Education & Sports Management and Inspection				1,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Kapkureson				900	0
Item: 231006 Furniture and Fixtures					
purchase of 2 office tables		Conditional Grant to SFG	Being Procured	900	0
LCII: Torasis				100	0
Item: 321504 Other Advances					
Engraving office furniture at district		Conditional Grant to SFG	Being Procured	100	0
Sector: Health				262,680	33,105
LG Function: Primary Healthcare				262,680	33,105
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				51,445	0
LCII: Kapsukwar				51,445	0
Item: 231007 Other Structures					
Retention for District Health Office block		Unspent balances – Conditional Grants	Completed	13,822	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Fencing of Bukwo Health Centre IV		Conditional Grant to PHC - development	Completed	3,000	0
Retention for District Health Office block		Conditional Grant to PHC - development	Completed	3,137	0
Retention for VIP latrine for District Health Office		Conditional Grant to PHC - development	Completed	460	0
Water tank and installation for District Health Office		Conditional Grant to PHC - development	Completed	4,000	0
Fencing of District Health Office		Conditional Grant to PHC - development	Completed	17,000	0
Solar unit for District Health Office		Conditional Grant to PHC - development	Completed	8,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of capital development projects in the Town Council		Conditional Grant to PHC - development	Completed	2,027	0
Output: Vehicles & Other Transport Equipment				9,000	0
LCII: Kapsukwar				9,000	0
Item: 231004 Transport Equipment					
Purchase of 1 Motorcycle for District Health Office		PRDP	Completed	9,000	0
Output: Office and IT Equipment (including Software)				4,500	0
LCII: Kapsukwar				4,500	0
Item: 231005 Machinery and Equipment					
Purchase of Laptop computer (I Pad) for District Health Office		Conditional Grant to PHC - development	Completed	4,500	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Torasis				10,000	0
Item: 231006 Furniture and Fixtures					
Furniture for District Health Office		Conditional Grant to PHC - development	Completed	10,000	0
Output: Other Capital				4,000	0
LCII: Kapsukwar				4,000	0
Item: 231005 Machinery and Equipment					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Purchase of 20 gas cylinders for cold chain maintenance		Conditional Grant to PHC - development	Completed	4,000	0
Output: Maternity ward construction and rehabilitation				677	0
LCII: Torasis				677	0
Item: 231001 Non-Residential Buildings					
Retention for placenta pit at Bukwo General Hospital	Town	Conditional Grant to PHC - development	Completed	677	0
Output: OPD and other ward construction and rehabilitation				45,568	0
LCII: Torasis				45,568	0
Item: 231001 Non-Residential Buildings					
Retention for Bukwo General Hospital OPD block	Town	Conditional Grant to PHC - development	Completed	35,568	0
Completion of Bukwo General Hospital OPD block	Town	LGMSD (Former LGDP)	Completed	10,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				110,499	31,225
LCII: Torasis				110,499	31,225
Item: 263104 Transfers to other gov't units(current)					
Bukwo General Hospital	Town	Conditional Grant to District Hospitals	N/A	110,499	31,225
Output: NGO Basic Healthcare Services (LLS)				7,520	1,880
LCII: Torasis				7,520	1,880
Item: 263102 LG Unconditional grants(current)					
Bukwo Health Centre IV	Eso	Conditional Grant to NGO Hospitals	N/A	7,520	1,880
Output: Standard Pit Latrine Construction (LLS.)				13,757	0
LCII: Torasis				13,757	0
Item: 263201 LG Conditional grants(capital)					
Construction of VIP latrine at Bukwo General Hospital	Town	Conditional Grant to PHC - development	N/A	13,757	0
Output: Multi sectoral Transfers to Lower Local Governments				5,714	0
LCII: Kabasken				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	2,000	0
LCII: Kapkureson				600	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Item: 263104 Transfers to other gov't units(current)					
Community		Urban Unconditional Grant - Non Wage	N/A	600	0
LCII: Kapsukwar				1,114	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	1,114	0
LCII: Torasis				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	2,000	0
Sector: Water and Environment				52,704	0
LG Function: Rural Water Supply and Sanitation				50,404	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				50,404	0
LCII: Torasis				50,404	0
Item: 231007 Other Structures					
Rain water harvesting in water department		Conditional transfer for Rural Water	Completed	10,000	0
Rain water harvesting administation.		LGMSD (Former LGDP)	Completed	14,764	0
sprirng rehabilitation in 11 subcounties		Conditional transfer for Rural Water	Completed	23,750	0
retention payment for spring rehabilitation		Conditional transfer for Rural Water	Completed	1,890	0
LG Function: Natural Resources Management				2,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,300	0
LCII: Kapkureson				300	0
Item: 263204 Transfers to other gov't units(capital)					
Bukwo tc		LGMSD (Former LGDP)	N/A	300	0
LCII: Kapsukwar				300	0
Item: 263204 Transfers to other gov't units(capital)					
Bukwo tc		LGMSD (Former LGDP)	N/A	300	0
LCII: Torasis				1,700	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Community		Locally Raised Revenues	N/A	1,400	0
Bukwo tc		LGMSD (Former LGDP)	N/A	300	0
Sector: Social Development				9,759	42
LG Function: Community Mobilisation and Empowerment				9,759	42
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500	0
LCII: Torasis				500	0
Item: 231001 Non-Residential Buildings					
Payment for renovated building=community centre	Off District Hospital	LGMSD (Former LGDP)	Completed	500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				172	42
LCII: Torasis				172	42
Item: 263101 LG Conditional grants(current)					
Community development office in Bukwo Town council		Conditional Grant to Community Devt Assistants Non Wage	N/A	172	42
Output: Multi sectoral Transfers to Lower Local Governments				9,087	0
LCII: Kabasken				2,495	0
Item: 263104 Transfers to other gov't units(current)					
Adult learning		Urban Unconditional Grant - Non Wage	N/A	2,495	0
LCII: Kapkureson				4,442	0
Item: 263204 Transfers to other gov't units(capital)					
Support to CDD projects		LGMSD (Former LGDP)	N/A	4,442	0
LCII: Torasis				2,150	0
Item: 263104 Transfers to other gov't units(current)					
Community development		Urban Unconditional Grant - Non Wage	N/A	2,150	0
Sector: Public Sector Management				134,975	550
LG Function: District and Urban Administration				120,081	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				12,081	0
LCII: Torasis				12,081	0
Item: 231001 Non-Residential Buildings					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Renoovation of district administration		PRDP	Completed	12,081	0
Output: PRDP-Vehicles & Other Transport Equipment				97,000	0
LCII: Torasis				97,000	0
Item: 231004 Transport Equipment					
District administration office		PRDP	Completed	97,000	0
Output: PRDP-Office and IT Equipment (including Software)				3,000	0
LCII: Torasis				3,000	0
Item: 231005 Machinery and Equipment					
District administration		PRDP	Completed	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,000	0
LCII: Not Specified				8,000	0
Item: 231006 Furniture and Fixtures					
Payment Supply of furniture		LGMSD (Former LGDP)	Completed	8,000	0
LG Function: Local Statutory Bodies				9,898	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,898	250
LCII: Torasis				9,898	250
Item: 263104 Transfers to other gov't units(current)					
Town Council		Urban Unconditional Grant - Non Wage	N/A	7,398	0
Town Council		Locally Raised Revenues	N/A	2,500	250
LG Function: Local Government Planning Services				4,996	300
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				600	0
LCII: Torasis				600	0
Item: 231005 Machinery and Equipment					
Planning unit		LGMSD (Former LGDP)	Completed	600	0
Output: Furniture and Fixtures (Non Service Delivery)				1,484	0
LCII: Not Specified				1,484	0
Item: 231006 Furniture and Fixtures					
Planning unit		LGMSD (Former LGDP)	Completed	1,484	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,912	300
LCII: Torasis				2,912	300
Item: 263104 Transfers to other gov't units(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		812,164	95,120
Not Specified		Locally Raised Revenues	N/A	2,212	300
Not Specified		Urban Unconditional Grant - Non Wage	N/A	700	0
Sector: Accountability				9,299	100
LG Function: Financial Management and Accountability(LG)				9,299	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,299	100
LCII: Torasis				9,299	100
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	9,299	100

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		413,913	32,885
Sector: Agriculture				87,682	15,315
<i>LG Function: Agricultural Advisory Services</i>				<i>87,682</i>	<i>15,315</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,688	14,755
LCII: Not Specified				84,688	14,755
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Conditional Grant for NAADS	N/A	84,688	14,755
Output: Multi sectoral Transfers to Lower Local Governments				2,994	560
LCII: Chepkwasta				2,994	560
Item: 263204 Transfers to other gov't units(capital)					
chekwasta		Locally Raised Revenues	N/A	2,994	560
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Kapsabit				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Chepkwasta sub county		URF	N/A	1,375	0
Sector: Education				161,646	15,828
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,168</i>	<i>5,496</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,604	0
LCII: Kapsabit				39,204	0
Item: 231001 Non-Residential Buildings					
classroom construction in chepkuto p/s		Conditional Grant to SFG	Completed	39,204	0
LCII: Kiretei				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Moniting construction in Chepkuto p/s		Conditional Grant to SFG	Being Procured	400	0
Output: Provision of furniture to primary schools				4,343	0
LCII: Kiretei				4,343	0
Item: 231006 Furniture and Fixtures					
Supply 36 desks to Chepkuto	chebinyny	Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,684	5,496
LCII: Chepkwasta				4,712	1,810
Item: 263101 LG Conditional grants(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		413,913	32,885
chepkwasta p/s		Conditional Grant to Primary Salaries	N/A	4,712	1,810
LCII: Kapsabit				3,571	1,022
Item: 263101 LG Conditional grants(current)					
Chepkuto p/s		Conditional Grant to Primary Education	N/A	3,571	1,022
LCII: Kapsarur				3,504	1,559
Item: 263101 LG Conditional grants(current)					
kapsarur p/s		Conditional Grant to Primary Education	N/A	3,504	1,559
LCII: Kapsekek				3,898	1,105
Item: 263101 LG Conditional grants(current)					
Kapsekek p/s		Conditional Grant to Primary Education	N/A	3,898	1,105
Output: Multi sectoral Transfers to Lower Local Governments				537	0
LCII: Chepkwasta				537	0
Item: 263201 LG Conditional grants(capital)					
Supply of a cupboard to Chepkwasta p/s		LGMSD (Former LGDP)	N/A	537	0
LG Function: Secondary Education				101,478	10,332
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,000	0
LCII: Chepkwasta				68,000	0
Item: 231002 Residential Buildings					
Construction of teachers' house in chepkwasta SSS		Construction of Secondary Schools	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,478	10,332
LCII: Chepkwasta				33,478	10,332
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta SS	kween	Conditional Grant to Secondary Education	N/A	33,478	10,332
Sector: Health				48,358	1,350
LG Function: Primary Healthcare				48,358	1,350
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				42,658	0
LCII: Chepkwasta				2,658	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		413,913	32,885
Monitoring and supervision of construction of Chepkwasta HCII OPD block		Conditional Grant to PHC - development	Completed	2,658	0
LCII: Kapsabit				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of OPD block (1st Phase) at Chepkwasta Health Centre II		Conditional Grant to PHC - development	Completed	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	1,350
LCII: Kapsabit				3,000	750
Item: 263102 LG Unconditional grants(current)					
Chepkwasta Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	750
LCII: Kapsarur				2,400	600
Item: 263102 LG Unconditional grants(current)					
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Kapsarur				300	0
Item: 263204 Transfers to other gov't units(capital)					
Kapsarur HCII		Locally Raised Revenues	N/A	300	0
Sector: Water and Environment				110,065	0
LG Function: Rural Water Supply and Sanitation				109,299	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				108,000	0
LCII: Kapsabit				108,000	0
Item: 231007 Other Structures					
Construction of chemwamat gfs	sukwo	Conditional transfer for Rural Water	Completed	108,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,299	0
LCII: Chepkwasta				50	0
Item: 263204 Transfers to other gov't units(capital)					
O and M		Locally Raised Revenues	N/A	50	0
LCII: Kapsarur				50	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		413,913	32,885
O and M		Locally Raised Revenues	N/A	50	0
LCII: Sungora				1,199	0
Item: 263204 Transfers to other gov't units(capital)					
Community		Locally Raised Revenues	N/A	1,199	0
<i>LG Function: Natural Resources Management</i>				766	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				766	0
LCII: Chepkwasta				766	0
Item: 263204 Transfers to other gov't units(capital)					
Community		LGMSD (Former LGDP)	N/A	666	0
Community		Locally Raised Revenues	N/A	100	0
Sector: Social Development				2,697	42
<i>LG Function: Community Mobilisation and Empowerment</i>				2,697	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Chepkwasta				168	42
Item: 263101 LG Conditional grants(current)					
Community development office chepkwasta		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				2,529	0
LCII: Chepkwasta				2,279	0
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	250	0
Item: 263204 Transfers to other gov't units(capital)					
CDD groups		LGMSD (Former LGDP)	N/A	2,029	0
LCII: Kapsarur				250	0
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	250	0
Sector: Public Sector Management				890	250
<i>LG Function: Local Statutory Bodies</i>				890	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				890	250

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		413,913	32,885
LCII: Chepkwasta				890	250
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	890	250
Sector: Accountability				1,200	100
LG Function: Financial Management and Accountability(LG)				1,200	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,200	100
LCII: Chepkuto				200	0
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	200	0
LCII: Chepkwasta				200	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	200	0
LCII: Kapsabit				100	0
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	100	0
LCII: Kapsarur				150	0
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	150	0
LCII: Kapsekek				200	100
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	200	100
LCII: Kiretei				150	0
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	150	0
LCII: Sungora				200	0
Item: 263104 Transfers to other gov't units(current)					
Chepkwasta sub county		Locally Raised Revenues	N/A	200	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		189,735	50,864
Sector: Agriculture				83,032	16,812
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>16,812</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,541	15,912
LCII: Chesower				80,541	15,912
Item: 263104 Transfers to other gov't units(current)					
Chesower subcounty		Conditional Grant for NAADS	N/A	80,541	15,912
Output: Multi sectoral Transfers to Lower Local Governments				2,491	900
LCII: Chesower				2,491	900
Item: 263204 Transfers to other gov't units(capital)					
Chesower		Locally Raised Revenues	N/A	2,491	900
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Bisho				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
chesower sub county		URF	N/A	1,375	0
Sector: Education				89,135	31,079
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,654</i>	<i>5,676</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,613	5,676
LCII: Chesower				9,044	2,857
Item: 263101 LG Conditional grants(current)					
kamunjan p/s		Conditional Grant to Primary Education	N/A	3,905	1,073
chesower p/s		Conditional Grant to Primary Education	N/A	5,139	1,785
LCII: Kapteka				4,098	1,686
Item: 263101 LG Conditional grants(current)					
kapsiywo p/s		Conditional Grant to Primary Education	N/A	4,098	1,686
LCII: Nyalit				3,470	1,133
Item: 263101 LG Conditional grants(current)					
Kabokwo p/s		Conditional Grant to Primary Education	N/A	3,470	1,133
Output: Multi sectoral Transfers to Lower Local Governments				1,041	0
LCII: Nyalit				521	0
Item: 263201 LG Conditional grants(capital)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		189,735	50,864
Chesower sub county		LGMSD (Former LGDP)	N/A	521	0
LCII: Siit				520	0
Item: 263201 LG Conditional grants(capital)					
Chesower sub county		LGMSD (Former LGDP)	N/A	520	0
LG Function: Secondary Education				71,481	25,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,481	25,403
LCII: Chesower				71,481	25,403
Item: 263104 Transfers to other gov't units(current)					
Chesower SS	Bisho	Conditional Grant to Secondary Education	N/A	71,481	25,403
Sector: Health				6,064	1,500
LG Function: Primary Healthcare				6,064	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,500
LCII: Nyalit				6,000	1,500
Item: 263102 LG Unconditional grants(current)					
Chesower Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,000	1,500
Output: Multi sectoral Transfers to Lower Local Governments				64	0
LCII: Bisho				64	0
Item: 263104 Transfers to other gov't units(current)					
Chesower sub county		Locally Raised Revenues	N/A	64	0
Sector: Water and Environment				2,376	0
LG Function: Rural Water Supply and Sanitation				1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Chesower				1,500	0
Item: 263204 Transfers to other gov't units(capital)					
Chesower su county		LGMSD (Former LGDP)	N/A	1,500	0
LG Function: Natural Resources Management				876	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				876	0
LCII: Chesower				876	0
Item: 263204 Transfers to other gov't units(capital)					
Chespwer sub county		LGMSD (Former LGDP)	N/A	876	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		189,735	50,864
Sector: Social Development				3,602	42
LG Function: Community Mobilisation and Empowerment				3,602	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Bisho				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in chesower		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				3,434	0
LCII: Bisho				3,434	0
Item: 263104 Transfers to other gov't units(current)					
Chesower sub county		Locally Raised Revenues	N/A	1,050	0
Item: 263204 Transfers to other gov't units(capital)					
Support to CDD projects		LGMSD (Former LGDP)	N/A	2,384	0
Sector: Public Sector Management				1,241	1,150
LG Function: Local Statutory Bodies				385	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				385	250
LCII: Bisho				385	250
Item: 263104 Transfers to other gov't units(current)					
Chesower sub county		Locally Raised Revenues	N/A	385	250
LG Function: Local Government Planning Services				856	900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				856	900
LCII: Bisho				171	300
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	171	300
LCII: Chesower				172	300
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	172	300
LCII: Kapteka				171	200
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	171	200
LCII: Nyalit				171	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		189,735	50,864
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	171	0
LCII: Siit				171	100
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	171	100
Sector: Accountability				2,911	282
LG Function: Financial Management and Accountability(LG)				2,911	282
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,911	282
LCII: Bisho				2,911	282
Item: 263102 LG Unconditional grants(current)					
Chesower sub county		District Unconditional Grant - Non Wage	N/A	695	182
Item: 263104 Transfers to other gov't units(current)					
Chesower sub county		Locally Raised Revenues	N/A	2,216	100

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		199,318	38,983
Sector: Agriculture				78,549	12,150
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>12,150</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,393	11,750
LCII: Not Specified				76,393	11,750
Item: 263104 Transfers to other gov't units(current)					
Kabei sub county	Kabei sub county		N/A	76,393	11,750
Output: Multi sectoral Transfers to Lower Local Governments				2,156	400
LCII: kabei				2,156	400
Item: 263204 Transfers to other gov't units(capital)					
Kabei	Locally Raised Revenues		N/A	2,156	400
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: kabei				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
kabei sub county	URF		N/A	1,375	0
Sector: Education				86,087	25,396
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,404</i>	<i>4,801</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: Kapterit				16,000	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Chemukang p/s	Conditional Grant to SFG	Completed		15,450	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring construction in Chemukang p/s	Conditional Grant to SFG	Being Procured		400	0
Item: 321504 Other Advances					
Engraving Latrine at Chemukang p/s	Conditional Grant to SFG	Being Procured		150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,404	4,801
LCII: kabei				5,146	1,776
Item: 263101 LG Conditional grants(current)					
kabei p/s	Conditional Grant to Primary Education	N/A		5,146	1,776
LCII: Kapseneton				4,438	1,073

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		199,318	38,983
Item: 263101 LG Conditional grants(current)					
St paul kapseneton p/s		Conditional Grant to Primary Education	N/A	4,438	1,073
LCII: Mutushet				5,820	1,952
Item: 263101 LG Conditional grants(current)					
mutushet p/s		Conditional Grant to Primary Education	N/A	5,820	1,952
LG Function: Secondary Education				54,683	20,595
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,683	20,595
LCII: kabei				54,683	20,595
Item: 263104 Transfers to other gov't units(current)					
Kabei seed ss	kutung	Conditional Grant to Secondary Education	N/A	54,683	20,595
Sector: Health				2,400	600
LG Function: Primary Healthcare				2,400	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Mutushet				2,400	600
Item: 263102 LG Unconditional grants(current)					
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Sector: Water and Environment				1,302	0
LG Function: Rural Water Supply and Sanitation				702	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				702	0
LCII: Kapseneton				702	0
Item: 263204 Transfers to other gov't units(capital)					
Kabei		LGMSD (Former LGDP)	N/A	702	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: kabei				600	0
Item: 263204 Transfers to other gov't units(capital)					
Community		LGMSD (Former LGDP)	N/A	600	0
Sector: Social Development				2,481	42
LG Function: Community Mobilisation and Empowerment				2,481	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: kabei				168	42

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		199,318	38,983
Item: 263101 LG Conditional grants(current)					
Community development office in Kabei		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				2,313	0
LCII: kabei				448	0
Item: 263204 Transfers to other gov't units(capital)					
PWD,s groups		District Unconditional Grant - Non Wage	N/A	448	0
LCII: Kapseneton				447	0
Item: 263204 Transfers to other gov't units(capital)					
PWD,s groups		District Unconditional Grant - Non Wage	N/A	447	0
LCII: Kapterit				216	0
Item: 263204 Transfers to other gov't units(capital)					
PWD,s groups		LGMSD (Former LGDP)	N/A	216	0
LCII: Lwongon				447	0
Item: 263204 Transfers to other gov't units(capital)					
PWD,s groups		District Unconditional Grant - Non Wage	N/A	447	0
LCII: Mutushet				755	0
Item: 263204 Transfers to other gov't units(capital)					
PWD,s groups		Locally Raised Revenues	N/A	755	0
Sector: Public Sector Management				24,290	250
LG Function: District and Urban Administration				23,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				23,000	0
LCII: kabei				23,000	0
Item: 231002 Residential Buildings					
Completion of payment for construction kabei sub county headquarters		LGMSD (Former LGDP)	Completed	23,000	0
LG Function: Local Statutory Bodies				1,290	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,290	250
LCII: kabei				1,290	250
Item: 263104 Transfers to other gov't units(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		199,318	38,983
Kabei		Locally Raised Revenues	N/A	1,290	250
Sector: Accountability				2,834	545
LG Function: Financial Management and Accountability(LG)				2,834	545
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,834	545
LCII: kabei				567	182
Item: 263102 LG Unconditional grants(current)					
Kabei		District Unconditional Grant - Non Wage	N/A	567	182
LCII: Kapseneton				567	0
Item: 263102 LG Unconditional grants(current)					
Kabei		Locally Raised Revenues	N/A	567	0
LCII: Kapterit				567	0
Item: 263102 LG Unconditional grants(current)					
Kabei		Locally Raised Revenues	N/A	567	0
LCII: Lwongon				567	182
Item: 263102 LG Unconditional grants(current)					
Kabei		District Unconditional Grant - Non Wage	N/A	567	182
LCII: Mutushet				567	182
Item: 263102 LG Unconditional grants(current)					
Kabei		District Unconditional Grant - Non Wage	N/A	567	182

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		207,601	18,317
Sector: Agriculture				78,549	11,997
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>11,997</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,393	11,597
LCII: Not Specified				76,393	11,597
Item: 263104 Transfers to other gov't units(current)					
Not Specified	Kamet sub county		N/A	76,393	11,597
Output: Multi sectoral Transfers to Lower Local Governments				2,156	400
LCII: Kamet				2,156	400
Item: 263204 Transfers to other gov't units(capital)					
Kamet	Locally Raised Revenues		N/A	2,156	400
Sector: Works and Transport				92,235	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,235</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				90,860	0
LCII: Lwongon				90,860	0
Item: 231003 Roads and Bridges					
completion of bridge	PRDP		Completed	90,860	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Lwongon				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
kamet sub county	URF		N/A	1,375	0
Sector: Education				16,485	4,162
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,485</i>	<i>4,162</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,343	0
LCII: Kamet				4,343	0
Item: 231006 Furniture and Fixtures					
Supply 36 desks to	rorok	Conditional Grant to	Being Procured	4,343	0
Chepkwir p/s		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,012	4,162
LCII: Kamet				3,631	1,597
Item: 263101 LG Conditional grants(current)					
kamet p/s	Conditional Grant to	Primary Education	N/A	3,631	1,597
LCII: Kapkumolon				2,763	815
Item: 263101 LG Conditional grants(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		207,601	18,317
Koikoi p/s		Conditional Grant to Primary Education	N/A	2,763	815
LCII: Mokoyon				2,335	808
Item: 263101 LG Conditional grants(current)					
Ndilai p/s		Conditional Grant to Primary Education	N/A	2,335	808
LCII: Yemitek				2,283	941
Item: 263101 LG Conditional grants(current)					
Yemitek		Not Specified	N/A	2,283	941
Output: Multi sectoral Transfers to Lower Local Governments				1,130	0
LCII: Lwongon				1,130	0
Item: 263201 LG Conditional grants(capital)					
Supply of 9desks to Ndilai p/s		LGMSD (Former LGDP)	N/A	1,130	0
Sector: Health				15,200	1,350
LG Function: Primary Healthcare				15,200	1,350
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	0
LCII: Lwongon				9,000	0
Item: 231004 Transport Equipment					
Purchase of 1 Motorcycle for Aralam Health Centre II		PRDP	Completed	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	1,350
LCII: Kamet				2,400	600
Item: 263102 LG Unconditional grants(current)					
Kamet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
LCII: Lwongon				3,000	750
Item: 263102 LG Unconditional grants(current)					
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	750
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Kapkumolon				800	0
Item: 263104 Transfers to other gov't units(current)					
Kamet HCII		Locally Raised Revenues	N/A	800	0
Sector: Water and Environment				586	0
LG Function: Rural Water Supply and Sanitation				45	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		207,601	18,317
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45	0
LCII: Kamet				20	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	20	0
LCII: Kapkumolon				25	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	25	0
LG Function: Natural Resources Management				541	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				541	0
LCII: Kamet				541	0
Item: 263204 Transfers to other gov't units(capital)					
Kamet sub county		LGMSD (Former LGDP)	N/A	541	0
Sector: Social Development				1,179	42
LG Function: Community Mobilisation and Empowerment				1,179	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Kamet				168	42
Item: 263101 LG Conditional grants(current)					
Community development office Kamet		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				1,011	0
LCII: Kamet				297	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	130	0
Kamet sub county		District Unconditional Grant - Non Wage	N/A	167	0
LCII: Yemitek				714	0
Item: 263104 Transfers to other gov't units(current)					
Green mercy hills		LGMSD (Former LGDP)	N/A	714	0
Sector: Public Sector Management				1,223	666
LG Function: Local Statutory Bodies				1,223	666
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,223	666

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		207,601	18,317
LCII: Kamet				1,223	666
Item: 263104 Transfers to other gov't units(current)					
Kamet sub county		District Unconditional Grant - Non Wage	N/A	1,223	666
Sector: Accountability				2,144	100
LG Function: Financial Management and Accountability(LG)				2,144	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,144	100
LCII: Kamet				400	0
Item: 263104 Transfers to other gov't units(current)					
Kame sub county		Locally Raised Revenues	N/A	400	0
LCII: Kapkumolon				544	100
Item: 263104 Transfers to other gov't units(current)					
Kame sub county		Locally Raised Revenues	N/A	544	100
LCII: Lwongon				400	0
Item: 263104 Transfers to other gov't units(current)					
Kame sub county		District Unconditional Grant - Non Wage	N/A	400	0
LCII: Mokoyon				400	0
Item: 263104 Transfers to other gov't units(current)					
Kame sub county		Locally Raised Revenues	N/A	400	0
LCII: Yemitek				400	0
Item: 263104 Transfers to other gov't units(current)					
Kame sub county		District Unconditional Grant - Non Wage	N/A	400	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		217,848	22,662
Sector: Agriculture				83,032	9,955
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>9,955</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,541	9,540
LCII: Not Specified				80,541	9,540
Item: 263104 Transfers to other gov't units(current)					
Kaptererwo sub county		Conditional Grant for NAADS	N/A	80,541	9,540
Output: Multi sectoral Transfers to Lower Local Governments				2,491	415
LCII: Chebinyiny				2,491	415
Item: 263204 Transfers to other gov't units(capital)					
Kaptererwa		Locally Raised Revenues	N/A	2,491	415
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Chebinyiny				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Kapterewo sub county		URF	N/A	1,375	0
Sector: Education				117,819	10,820
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,093</i>	<i>6,073</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,808	0
LCII: Kaptali				39,604	0
Item: 231001 Non-Residential Buildings					
classroom construction in chepkukui p/s	chekwir	Conditional Grant to SFG	Completed	39,204	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Moniting construction in Chepkukui p/s		Conditional Grant to SFG	Being Procured	400	0
LCII: Kaptomologon				39,204	0
Item: 231001 Non-Residential Buildings					
classroom completion in kabokwo p/s		LGMSD (Former LGDP)	Completed	39,204	0
Output: Provision of furniture to primary schools				4,343	0
LCII: Kaptali				4,343	0
Item: 231006 Furniture and Fixtures					
Supply 36 desks to Chepkukui p/s		Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		217,848	22,662
Output: Primary Schools Services UPE (LLS)				18,942	6,073
LCII: Chebinyiny				6,307	2,058
Item: 263101 LG Conditional grants(current)					
chebinyiny p/s		Conditional Grant to Primary Education	N/A	6,307	2,058
LCII: Kaptali				6,021	1,808
Item: 263101 LG Conditional grants(current)					
Brirwok p/s		Conditional Grant to Primary Education	N/A	3,191	1,001
Chepkukui p/s		Conditional Grant to Primary Education	N/A	2,830	807
LCII: Kaptomologon				2,963	866
Item: 263101 LG Conditional grants(current)					
Kaptomologon p/s		Conditional Grant to Primary Education	N/A	2,963	866
LCII: Not Specified				3,651	1,341
Item: 263101 LG Conditional grants(current)					
kaptererwo p/s		Conditional Grant to Primary Education	N/A	3,651	1,341
LG Function: Secondary Education				15,726	4,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,726	4,747
LCII: Chebinyiny				15,726	4,747
Item: 263104 Transfers to other gov't units(current)					
Eastern College	chebinyiny	Conditional Grant to Secondary Education	N/A	15,726	4,747
Chebinyiny					
Sector: Health				4,300	1,050
LG Function: Primary Healthcare				4,300	1,050
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,050
LCII: Kapterewo				4,200	1,050
Item: 263102 LG Unconditional grants(current)					
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	1,050
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kapkoloswo				100	0
Item: 263104 Transfers to other gov't units(current)					
Kapkoloswo HCIII		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Water and Environment				3,900	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		217,848	22,662
<i>LG Function: Rural Water Supply and Sanitation</i>				2,900	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				2,900	0
LCII: Chebinyiny				2,900	0
Item: 231007 Other Structures					
Retention for Chebinyiny - Kaptali GFS		Conditional transfer for Rural Water	Completed	2,900	0
<i>LG Function: Natural Resources Management</i>				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kapterewo				1,000	0
Item: 263204 Transfers to other gov't units(capital)					
Kapterewo sub county		LGMSD (Former LGDP)	N/A	1,000	0
Sector: Social Development				2,966	42
<i>LG Function: Community Mobilisation and Empowerment</i>				2,966	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Kapterewo				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in kapterewo		Conditional trans to Comm. Development. Staff Salaries	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				2,798	0
LCII: Chebinyiny				2,798	0
Item: 263104 Transfers to other gov't units(current)					
Kapterewo Sub county		District Unconditional Grant - Non Wage	N/A	278	0
support to CDD groups		LGMSD (Former LGDP)	N/A	2,028	0
Kapterewo Sub county		Locally Raised Revenues	N/A	422	0
Item: 263204 Transfers to other gov't units(capital)					
Kapterewo sub county		Locally Raised Revenues	N/A	70	0
Sector: Public Sector Management				1,530	250
<i>LG Function: Local Statutory Bodies</i>				1,530	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,530	250
LCII: Kapterewo				1,530	250

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		217,848	22,662
Item: 263104 Transfers to other gov't units(current)					
Kaptererwo sub county		Locally Raised Revenues	N/A	1,530	250
Sector: Accountability				2,926	545
LG Function: Financial Management and Accountability(LG)				2,926	545
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,926	545
LCII: Chebinyiny				146	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	146	0
LCII: Kapkoloswo				145	182
Item: 263104 Transfers to other gov't units(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	145	182
LCII: Kapnandi				146	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	146	0
LCII: Kaptali				145	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	145	0
LCII: Kapterewo				2,198	182
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Locally Raised Revenues	N/A	146	0
Sub county office		District Unconditional Grant - Non Wage	N/A	2,052	182
LCII: Kaptomologon				146	182
Item: 263104 Transfers to other gov't units(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	146	182

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		194,057	17,565
Sector: Agriculture				78,549	8,679
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>8,679</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,393	8,187
LCII: Not Specified				76,393	8,187
Item: 263104 Transfers to other gov't units(current)					
Not Specified	Kortek subcounty		N/A	76,393	8,187
Output: Multi sectoral Transfers to Lower Local Governments				2,156	492
LCII: Chesimat				2,156	492
Item: 263204 Transfers to other gov't units(capital)					
Kortek	Locally Raised Revenues		N/A	2,156	492
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Kubobei				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Kortek sub county	URF		N/A	1,375	0
Sector: Education				28,121	6,177
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,121</i>	<i>6,177</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				7,500	0
LCII: Kubobei				7,500	0
Item: 231006 Furniture and Fixtures					
supply of desks to kortek p/s	PRDP		Being Procured	7,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring supply of desks at kortek p/s	PRDP		Being Procured	400	0
Item: 321504 Other Advances					
Engraving desks at kortek p/s	PRDP		Being Procured	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,921	6,177
LCII: Chemwaisus				7,742	2,216
Item: 263101 LG Conditional grants(current)					
sossyo p/s	Conditional Grant to Primary Education		N/A	3,651	1,373

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		194,057	17,565
Muton p/s		Conditional Grant to Primary Education	N/A	4,091	843
LCII: Chesimat				4,305	1,670
Item: 263101 LG Conditional grants(current)					
chesimat p/s		Conditional Grant to Primary Education	N/A	4,305	1,670
LCII: Kubobei				6,874	2,291
Item: 263101 LG Conditional grants(current)					
kortek p/s		Conditional Grant to Primary Education	N/A	6,874	2,291
Output: Multi sectoral Transfers to Lower Local Governments				1,700	0
LCII: Kubobei				1,700	0
Item: 263201 LG Conditional grants(capital)					
kortek p/s		LGMSD (Former LGDP)	N/A	1,700	0
Sector: Health				16,200	1,800
LG Function: Primary Healthcare				16,200	1,800
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	0
LCII: Chesimat				9,000	0
Item: 231004 Transport Equipment					
Purchase of 1 Motorcycle for Chesimat Health Centre II		PRDP	Completed	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	1,800
LCII: Chesimat				3,000	750
Item: 263102 LG Unconditional grants(current)					
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,000	750
LCII: Kubobei				4,200	1,050
Item: 263102 LG Unconditional grants(current)					
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,200	1,050
Sector: Water and Environment				63,858	0
LG Function: Rural Water Supply and Sanitation				61,605	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				61,605	0
LCII: Chemwaisus				61,605	0
Item: 231007 Other Structures					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		194,057	17,565
Retention for kortek gfs		Conditional transfer for Rural Water	Completed	3,105	0
connstruction of sukwo gfs	kapkoros	Conditional transfer for Rural Water	Completed	51,000	0
outstanding payment for design of sukwo gfs		Conditional transfer for Rural Water	Completed	7,500	0
LG Function: Natural Resources Management				2,253	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,253	0
LCII: Kubobei				2,253	0
Item: 263204 Transfers to other gov't units(capital)					
Kortek sub county		LGMSD (Former LGDP)	N/A	2,253	0
Sector: Social Development				3,059	42
LG Function: Community Mobilisation and Empowerment				3,059	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Not Specified				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in Kortek		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				2,891	0
LCII: Chesimat				2,891	0
Item: 263204 Transfers to other gov't units(capital)					
CDD projects		LGMSD (Former LGDP)	N/A	2,891	0
Sector: Public Sector Management				895	666
LG Function: Local Statutory Bodies				895	666
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				895	666
LCII: Chemwaisus				895	666
Item: 263104 Transfers to other gov't units(current)					
Kortek sub county		District Unconditional Grant - Non Wage	N/A	895	666
Sector: Accountability				2,000	200
LG Function: Financial Management and Accountability(LG)				2,000	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	200
LCII: Chemwaisus				1,600	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		194,057	17,565
Kortek sub county		Locally Raised Revenues	N/A	100	0
Kortek sub county		District Unconditional Grant - Non Wage	N/A	1,500	0
LCII: Chesimat				100	100
Item: 263104 Transfers to other gov't units(current)					
Kortek sub county		Locally Raised Revenues	N/A	100	100
LCII: Kapkokoyo				100	0
Item: 263104 Transfers to other gov't units(current)					
Kortek sub county		District Unconditional Grant - Non Wage	N/A	100	0
LCII: Kapsekek				100	0
Item: 263104 Transfers to other gov't units(current)					
Kortek sub county		District Unconditional Grant - Non Wage	N/A	100	0
LCII: Kubobei				100	100
Item: 263104 Transfers to other gov't units(current)					
Kortek sub county		Locally Raised Revenues	N/A	100	100

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kongasis</i>		3,221,268	8,604
Sector: Education				36,220	8,604
LG Function: Pre-Primary and Primary Education				36,220	8,604
<i>Capital Purchases</i>					
Output: Other Capital				36,220	8,604
LCII: Not Specified				36,220	8,604
Item: 231007 Other Structures					
Pay retentions & unpaid projects completed in FY2011/12		SFG/PRDP	Completed	35,220	7,687
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Pay retentions & unpaid monitor payment of retentions and projects completed in FY2011/12		SFG/PRDP	Completed	1,000	917
Sector: Public Sector Management				3,185,048	0
LG Function: District and Urban Administration				3,185,048	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,185,048	0
LCII: Not Specified				3,185,048	0
Item: 231002 Residential Buildings					
construction of staff houses in all schools and health facilities		Other Transfers from Central Government	Completed	3,185,048	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		174,240	16,849
Sector: Agriculture				83,032	10,113
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>10,113</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,541	9,540
LCII: Not Specified				80,541	9,540
Item: 263104 Transfers to other gov't units(current)					
Riwo sub county		Conditional Grant for NAADS	N/A	80,541	9,540
Output: Multi sectoral Transfers to Lower Local Governments				2,491	573
LCII: Kapkware				2,491	573
Item: 263204 Transfers to other gov't units(capital)					
Riwo		Locally Raised Revenues	N/A	2,491	573
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Kapkware				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Riwo sub county		URF	N/A	1,375	0
Sector: Education				62,464	5,562
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,464</i>	<i>5,562</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,604	0
LCII: Kapkware				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Moniting construction in Riwo p/s		Conditional Grant to SFG	Completed	400	0
LCII: Riwo				39,204	0
Item: 231001 Non-Residential Buildings					
classroom construction in Riwo p/s	kapkware	Conditional Grant to SFG	Completed	39,204	0
Output: Provision of furniture to primary schools				4,343	0
LCII: Kapkware				4,343	0
Item: 231006 Furniture and Fixtures					
Supply 36 desks to Riwo p/s		Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,613	5,562
LCII: Brim				4,311	1,645
Item: 263101 LG Conditional grants(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		174,240	16,849
Brim p/s		Conditional Grant to Primary Education	N/A	4,311	1,645
LCII: Chepsoikei Item: 263101 LG Conditional grants(current)				2,824	890
chemukang p/s		Conditional Grant to Primary Education	N/A	2,824	890
LCII: Kapchemogen Item: 263101 LG Conditional grants(current)				3,984	791
kapchemogen p/s		Conditional Grant to Primary Education	N/A	3,984	791
LCII: Kapkware Item: 263101 LG Conditional grants(current)				2,983	872
st peters kapkware p/s		Conditional Grant to Primary Education	N/A	2,983	872
LCII: Riwo Item: 263101 LG Conditional grants(current)				2,509	1,365
Riwo p/s		Conditional Grant to Primary Education	N/A	2,509	1,365
Output: Multi sectoral Transfers to Lower Local Governments				1,904	0
LCII: Chepsoikei Item: 263201 LG Conditional grants(capital)				1,904	0
Chemukang p/s		LGMSD (Former LGDP)	N/A	1,750	0
2stance VIP latrine at Chemukang P/S		LGMSD (Former LGDP)	N/A	154	0
Sector: Health				2,560	600
LG Function: Primary Healthcare				2,560	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Brim Item: 263102 LG Unconditional grants(current)				2,400	600
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Output: Multi sectoral Transfers to Lower Local Governments				160	0
LCII: Aralam Item: 263104 Transfers to other gov't units(current)				54	0
Community		Locally Raised Revenues	N/A	54	0
LCII: Brim Item: 263104 Transfers to other gov't units(current)				53	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		174,240	16,849
Community		Locally Raised Revenues	N/A	53	0
LCII: Kapkware				53	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	53	0
Sector: Water and Environment				18,846	0
LG Function: Rural Water Supply and Sanitation				18,110	0
<i>Capital Purchases</i>					
Output: Shallow well construction				18,000	0
LCII: Aralam				18,000	0
Item: 231007 Other Structures					
construction of 4 hand dug wells		Conditional transfer for Rural Water	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				110	0
LCII: Kapkware				110	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	110	0
LG Function: Natural Resources Management				736	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				736	0
LCII: Kapkware				736	0
Item: 263204 Transfers to other gov't units(capital)					
Riwo sub county		Locally Raised Revenues	N/A	332	0
Riwo sub county		LGMSD (Former LGDP)	N/A	404	0
Sector: Social Development				2,245	42
LG Function: Community Mobilisation and Empowerment				2,245	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Kapkware				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in Riwo		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				2,077	0
LCII: Brim				497	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		174,240	16,849
CDD projects		LGMSD (Former LGDP)	N/A	497	0
LCII: Chepsoikei				210	0
Item: 263104 Transfers to other gov't units(current)					
Children and yourth services		District Unconditional Grant - Non Wage	N/A	210	0
LCII: Kapkware				560	0
Item: 263104 Transfers to other gov't units(current)					
Support to Disables		District Unconditional Grant - Non Wage	N/A	278	0
Support to Yourth council		Locally Raised Revenues	N/A	282	0
LCII: Riwo				810	0
Item: 263104 Transfers to other gov't units(current)					
CDD projects		LGMSD (Former LGDP)	N/A	500	0
Community		District Unconditional Grant - Non Wage	N/A	184	0
Community		Locally Raised Revenues	N/A	126	0
Sector: Public Sector Management				1,660	250
LG Function: Local Statutory Bodies				1,660	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,660	250
LCII: Kapkware				1,660	250
Item: 263104 Transfers to other gov't units(current)					
Riwo sub county		Locally Raised Revenues	N/A	1,660	250
Sector: Accountability				2,059	282
LG Function: Financial Management and Accountability(LG)				2,059	282
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,059	282
LCII: Aralam				343	182
Item: 263104 Transfers to other gov't units(current)					
Riwo sub county		District Unconditional Grant - Non Wage	N/A	343	182
LCII: Brim				343	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		174,240	16,849
Riwo sub county		District Unconditional Grant - Non Wage	N/A	343	0
LCII: Chepsoikei				344	0
Item: 263104 Transfers to other gov't units(current)					
Riwo sub county		Locally Raised Revenues	N/A	344	0
LCII: Kapchemogen				343	0
Item: 263104 Transfers to other gov't units(current)					
Riwo sub county		Locally Raised Revenues	N/A	343	0
LCII: Kapkware				343	100
Item: 263104 Transfers to other gov't units(current)					
Riwo ub county		Locally Raised Revenues	N/A	343	100
LCII: Riwo				343	0
Item: 263104 Transfers to other gov't units(current)					
Riwo sub county		Locally Raised Revenues	N/A	343	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		169,910	19,008
Sector: Agriculture				78,549	9,007
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>9,007</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,393	8,487
LCII: Not Specified				76,393	8,487
Item: 263104 Transfers to other gov't units(current)					
Not Specified	Senendet		N/A	76,393	8,487
Output: Multi sectoral Transfers to Lower Local Governments				2,156	520
LCII: Senendet				2,156	520
Item: 263204 Transfers to other gov't units(capital)					
Senendet	Locally Raised Revenues		N/A	2,156	520
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Rwanda				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Senendet sub county	URF		N/A	1,375	0
Sector: Education				34,150	8,644
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,180</i>	<i>5,542</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,343	0
LCII: Rwanda				4,343	0
Item: 231006 Furniture and Fixtures					
Supply 36 desks to Tartar p/s	Conditional Grant to SFG	Being Procured		4,343	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,837	5,542
LCII: Chemwabit				3,023	882
Item: 263101 LG Conditional grants(current)					
Chemwabit p/s	Conditional Grant to Primary Education	N/A		3,023	882
LCII: Rwanda				2,429	805
Item: 263101 LG Conditional grants(current)					
Tartar p/s	Conditional Grant to Primary Salaries	N/A		2,429	805
LCII: Senendet				10,385	3,856
Item: 263101 LG Conditional grants(current)					
senendet p/s	Conditional Grant to Primary Education	N/A		3,831	1,551

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		169,910	19,008
kapkoros p/s		Conditional Grant to Primary Education	N/A	6,554	2,305
<i>LG Function: Secondary Education</i>				13,970	3,102
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,970	3,102
LCII: Kapkoros				13,970	3,102
Item: 263104 Transfers to other gov't units(current)					
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	13,970	3,102
Sector: Health				2,550	600
<i>LG Function: Primary Healthcare</i>				2,550	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Senendet				2,400	600
Item: 263102 LG Unconditional grants(current)					
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Chemwabit				30	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	30	0
LCII: Kapkoros				30	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	30	0
LCII: Kaproben				30	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	30	0
LCII: Rwanda				30	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	30	0
LCII: Senendet				30	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	30	0
Sector: Water and Environment				43,789	0
<i>LG Function: Rural Water Supply and Sanitation</i>				43,333	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		169,910	19,008
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,253	0
LCII: Chemwabit				349	0
Item: 231007 Other Structures					
retention payment for tabashat-rwanda gfs		Conditional transfer for Rural Water	Completed	349	0
LCII: Kapkoros				30,904	0
Item: 231007 Other Structures					
Design of Kapkoros tuyobei gfs		Conditional transfer for Rural Water	Completed	12,500	0
outstanding payment for tulwo-parents	cheptandan	Conditional transfer for Rural Water	Completed	8,044	0
outstanding payment for koti warwa		Conditional transfer for Rural Water	Completed	10,360	0
Output: PRDP-Construction of piped water supply system				12,080	0
LCII: Kapkoros				12,080	0
Item: 231007 Other Structures					
outstanding payment kapkoros gfs ngeny intake works	kabarak	PRDP	Completed	10,067	0
retention for kapkoros gfs Ngeny intake works	ngeny	PRDP	Completed	2,013	0
LG Function: Natural Resources Management				456	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				456	0
LCII: Kapkoros				456	0
Item: 263204 Transfers to other gov't units(capital)					
Senendet sub county		LGMSD (Former LGDP)	N/A	456	0
Sector: Social Development				4,576	42
LG Function: Community Mobilisation and Empowerment				4,576	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Senendet				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in senendet		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				4,408	0
LCII: Chemwabit				152	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		169,910	19,008
Youth groups		LGMSD (Former LGDP)	N/A	152	0
LCII: Kapkoros				4,104	0
Item: 263204 Transfers to other gov't units(capital)					
Support to CDD projects		LGMSD (Former LGDP)	N/A	3,952	0
Suppoort to yourth		LGMSD (Former LGDP)	N/A	152	0
LCII: Rwanda				152	0
Item: 263204 Transfers to other gov't units(capital)					
Suppoort to yourth		LGMSD (Former LGDP)	N/A	152	0
Sector: Public Sector Management				1,740	250
LG Function: Local Statutory Bodies				1,740	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,740	250
LCII: Kapkoros				1,740	250
Item: 263104 Transfers to other gov't units(current)					
Senendet sub county		Locally Raised Revenues	N/A	1,740	250
Sector: Accountability				3,180	464
LG Function: Financial Management and Accountability(LG)				3,180	464
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,180	464
LCII: Chemwabit				636	282
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	636	182
Item: 263104 Transfers to other gov't units(current)					
Senendet sub county		Locally Raised Revenues	N/A	0	100
LCII: Kapkoros				636	0
Item: 263102 LG Unconditional grants(current)					
Not Specified		Locally Raised Revenues	N/A	636	0
LCII: Kaproben				636	0
Item: 263102 LG Unconditional grants(current)					
Not Specified		Locally Raised Revenues	N/A	636	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		169,910	19,008
LCII: Rwanda				636	0
Item: 263102 LG Unconditional grants(current)					
Not Specified		Locally Raised Revenues	N/A	636	0
LCII: Senendet				636	182
Item: 263102 LG Unconditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	636	182

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		268,677	43,720
Sector: Agriculture				83,032	20,642
LG Function: Agricultural Advisory Services				83,032	20,642
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,541	20,227
LCII: Not Specified				80,541	20,227
Item: 263104 Transfers to other gov't units(current)					
Suam sub county		Conditional Grant for NAADS	N/A	80,541	20,227
Output: Multi sectoral Transfers to Lower Local Governments				2,491	415
LCII: Kapkwenso				2,491	415
Item: 263204 Transfers to other gov't units(capital)					
Suam		Locally Raised Revenues	N/A	2,491	415
Sector: Works and Transport				1,375	3,810
LG Function: District, Urban and Community Access Roads				1,375	3,810
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				0	3,810
LCII: Kwirwot				0	3,810
Item: 231003 Roads and Bridges					
Payment of outstanding balances for last F/Y.Rehabilitation of kululu-musalaba road	Kongta	PRDP	Completed	0	3,810
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Chepsukwar				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Suam sub county		URF	N/A	1,375	0
Sector: Education				103,300	18,195
LG Function: Pre-Primary and Primary Education				62,318	5,895
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				44,959	0
LCII: Chepsukwar				44,959	0
Item: 231001 Non-Residential Buildings					
Classroom completion	kubobei	PRDP	Being Procured	44,109	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring completion of classrooms in suam		PRDP	Being Procured	400	0
Item: 321504 Other Advances					
Engraving classrooms at Suam p/s.		PRDP	Being Procured	450	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		268,677	43,720
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,359	5,895
LCII: Chepsukwar				7,175	2,353
Item: 263101 LG Conditional grants(current)					
suam p/s		Conditional Grant to Primary Education	N/A	7,175	2,353
LCII: Kabyoyon				5,139	1,767
Item: 263101 LG Conditional grants(current)					
kapyoyon p/s		Conditional Grant to Primary Education	N/A	5,139	1,767
LCII: Kwirwot				5,046	1,774
Item: 263101 LG Conditional grants(current)					
kwirwot p/s		Conditional Grant to Primary Education	N/A	5,046	1,774
LG Function: Secondary Education				40,982	12,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,982	12,300
LCII: Kabyoyon				40,982	12,300
Item: 263104 Transfers to other gov't units(current)					
Kabyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	40,982	12,300
Sector: Health				2,500	600
LG Function: Primary Healthcare				2,500	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Kwirwot				2,400	600
Item: 263102 LG Unconditional grants(current)					
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kabyoyon				100	0
Item: 263104 Transfers to other gov't units(current)					
Community		Locally Raised Revenues	N/A	100	0
Sector: Water and Environment				69,935	0
LG Function: Rural Water Supply and Sanitation				68,056	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				67,256	0
LCII: Chepsukwar				67,256	0
Item: 231007 Other Structures					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		268,677	43,720
Construction of Tasakia gfs	UWA chepkusawar	Conditional transfer for Rural Water	Completed	60,250	0
outstanding payment for design of tasakia gfs		Conditional transfer for Rural Water	Completed	7,006	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Kapkwen				800	0
Item: 263204 Transfers to other gov't units(capital)					
Community		LGMSD (Former LGDP)	N/A	800	0
LG Function: Natural Resources Management				1,879	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,879	0
LCII: Kapkwen				1,879	0
Item: 263204 Transfers to other gov't units(capital)					
Suam sub county		LGMSD (Former LGDP)	N/A	1,879	0
Sector: Social Development				3,250	42
LG Function: Community Mobilisation and Empowerment				3,250	42
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Kwirwot				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in Suam		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				3,082	0
LCII: Chepsukwar				2,282	0
Item: 263204 Transfers to other gov't units(capital)					
Wetakhulila Capentry Group		LGMSD (Former LGDP)	N/A	2,282	0
LCII: Kapkwen				800	0
Item: 263204 Transfers to other gov't units(capital)					
community		District Unconditional Grant - Non Wage	N/A	800	0
Sector: Public Sector Management				2,105	250
LG Function: Local Statutory Bodies				2,105	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,105	250
LCII: Kapkwen				2,105	250
Item: 263104 Transfers to other gov't units(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		268,677	43,720
Suam sub county		Locally Raised Revenues	N/A	2,105	250
Sector: Accountability				3,180	182
LG Function: Financial Management and Accountability(LG)				3,180	182
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,180	182
LCII: Kapkwenso				3,180	182
Item: 263102 LG Unconditional grants(current)					
Kabei		District Unconditional Grant - Non Wage	N/A	1,000	182
Kabei		Locally Raised Revenues	N/A	2,180	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		155,150	36,616
Sector: Agriculture				83,032	16,787
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>16,787</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,541	15,912
LCII: Not Specified				80,541	15,912
Item: 263104 Transfers to other gov't units(current)					
Tulel sub county		Conditional Grant for NAADS	N/A	80,541	15,912
Output: Multi sectoral Transfers to Lower Local Governments				2,491	875
LCII: Tulel				2,491	875
Item: 263204 Transfers to other gov't units(capital)					
Tulel		Locally Raised Revenues	N/A	2,491	875
Sector: Works and Transport				1,375	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,375	0
LCII: Kabokwo				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
Tulel sub county		URF	N/A	1,375	0
Sector: Education				60,941	18,837
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,103</i>	<i>5,818</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				400	0
LCII: Kabokwo				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Moniting construction in Kabokwo p/s		Conditional Grant to SFG	Completed	400	0
Output: Provision of furniture to primary schools				4,343	0
LCII: Kabokwo				4,343	0
Item: 231006 Furniture and Fixtures					
Supply 36 desks to Kabokwo p/s		Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,160	5,818
LCII: Chekwir				3,651	872
Item: 263101 LG Conditional grants(current)					
chepkwir p/s		Conditional Grant to Primary Education	N/A	3,651	872
LCII: Kabokwo				4,592	1,643
Item: 263101 LG Conditional grants(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		155,150	36,616
Chemuron p/s		Conditional Grant to Primary Education	N/A	4,592	1,643
LCII: Kapsama Item: 263101 LG Conditional grants(current)				6,061	1,617
Tuyobei p/s		Conditional Grant to Primary Education	N/A	2,897	817
Aryowet ps		Conditional Grant to Primary Education	N/A	3,165	800
LCII: Tulel Item: 263101 LG Conditional grants(current)				2,856	1,687
Tulel p/s		Conditional Grant to Primary Education	N/A	2,856	1,687
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kapsama Item: 263201 LG Conditional grants(capital)				200	0
Supply of 2tables and 2chairs to Aryowet p/s		LGMSD (Former LGDP)	N/A	200	0
LG Function: Secondary Education				38,838	13,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,838	13,019
LCII: Tulel Item: 263104 Transfers to other gov't units(current)				38,838	13,019
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	38,838	13,019
Sector: Health				2,540	600
LG Function: Primary Healthcare				2,540	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	600
LCII: Burkeywo Item: 263102 LG Unconditional grants(current)				2,400	600
Tulel Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,400	600
Output: Multi sectoral Transfers to Lower Local Governments				140	0
LCII: Burkeywo Item: 263204 Transfers to other gov't units(capital)				23	0
Tulel sub county		Locally Raised Revenues	N/A	23	0
LCII: Chekwir Item: 263204 Transfers to other gov't units(capital)				23	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		155,150	36,616
Tulel sub county		Locally Raised Revenues	N/A	23	0
LCII: Kabokwo				23	0
Item: 263204 Transfers to other gov't units(capital)					
Tulel sub county		Locally Raised Revenues	N/A	23	0
LCII: Kapsama				23	0
Item: 263204 Transfers to other gov't units(capital)					
Tulel sub county		District Equalisation Grant	N/A	23	0
LCII: Mayak				23	0
Item: 263204 Transfers to other gov't units(capital)					
Tulel sub county		District Unconditional Grant - Non Wage	N/A	23	0
LCII: Tulel				25	0
Item: 263204 Transfers to other gov't units(capital)					
Tulel sub county		District Unconditional Grant - Non Wage	N/A	25	0
Sector: Water and Environment				1,898	0
LG Function: Rural Water Supply and Sanitation				1,898	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				299	0
LCII: Tulel				299	0
Item: 231007 Other Structures					
retention payment for tuel h/CII gfs		Conditional transfer for Rural Water	Completed	299	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,599	0
LCII: Tulel				1,599	0
Item: 263202 LG Unconditional grants(capital)					
Community		LGMSD (Former LGDP)	N/A	1,247	0
Community		District Unconditional Grant - Non Wage	N/A	25	0
Community		Locally Raised Revenues	N/A	327	0
Sector: Social Development				1,805	42
LG Function: Community Mobilisation and Empowerment				1,805	42
<i>Lower Local Services</i>					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		155,150	36,616
Output: Community Development Services for LLGs (LLS)				168	42
LCII: Tulel				168	42
Item: 263101 LG Conditional grants(current)					
Community development office in Tulel sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
Output: Multi sectoral Transfers to Lower Local Governments				1,637	0
LCII: Burkeywo				800	0
Item: 263204 Transfers to other gov't units(capital)					
Tulel sub county		Locally Raised Revenues	N/A	430	0
Tulel sub county		District Unconditional Grant - Non Wage	N/A	370	0
LCII: Tulel				837	0
Item: 263204 Transfers to other gov't units(capital)					
CDD projects		LGMSD (Former LGDP)	N/A	837	0
Sector: Public Sector Management				1,760	250
LG Function: Local Statutory Bodies				1,760	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,760	250
LCII: Tulel				1,760	250
Item: 263104 Transfers to other gov't units(current)					
Tulel sub county		Locally Raised Revenues	N/A	1,760	250
Sector: Accountability				1,800	100
LG Function: Financial Management and Accountability(LG)				1,800	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,800	100
LCII: Burkeywo				66	0
Item: 263104 Transfers to other gov't units(current)					
Tulel sub county		Locally Raised Revenues	N/A	66	0
LCII: Chekwir				66	0
Item: 263104 Transfers to other gov't units(current)					
Tulel sub county		Locally Raised Revenues	N/A	66	0
LCII: Kabokwo				66	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		155,150	36,616
Tulel sub county		Locally Raised Revenues	N/A	66	0
LCII: Kapsama				66	0
Item: 263104 Transfers to other gov't units(current)					
Tulel sub county		Locally Raised Revenues	N/A	66	0
LCII: Mayak				66	0
Item: 263104 Transfers to other gov't units(current)					
Tulel sub county		Locally Raised Revenues	N/A	66	0
LCII: Tulel				1,470	100
Item: 263104 Transfers to other gov't units(current)					
Tulel sub county		District Unconditional Grant - Non Wage	N/A	70	0
Tulel sub county		Locally Raised Revenues	N/A	1,400	100

Vote: 567 Bukwo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,204	1,056
Sector: Works and Transport				0	1,056
LG Function: District, Urban and Community Access Roads				0	1,056
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	1,056
LCII: Not Specified				0	1,056
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervison of CAHP projects in chepkwasta s/c, Bukwo s/c, Riwo s/c, Kamet S/c and Chesower s/c		Not Specified	Not Started	0	1,056
Sector: Education				2,204	0
LG Function: Pre-Primary and Primary Education				2,204	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				20	0
LCII: Not Specified				20	0
Item: 321504 Other Advances					
Engraving 1 lap top computer		Not Specified	Being Procured	20	0
Output: Classroom construction and rehabilitation				1,584	0
LCII: Not Specified				1,584	0
Item: 321504 Other Advances					
Engraving constructed classrooms in Chepkuto, chepkukui, kabokwo, & Riwo p/s		Not Specified	Being Procured	1,584	0
Output: Provision of furniture to primary schools				600	0
LCII: Not Specified				600	0
Item: 321504 Other Advances					
Engraving desks at Chepwir, Chepkukui, chepkuto, Riwo, Tartar and kabokwo p/s		Not Specified	Being Procured	600	0

Vote: 567 Bukwo District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 567 Bukwo District**2012/13 Quarter 1****Checklist for QUARTER 1 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