

---

**Vote: 567** Bukwo District

**2012/13 Quarter 2**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Bukwo District**

Date: 6/6/2013

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****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	32,421	17%
2a. Discretionary Government Transfers	2,379,288	1,093,932	46%
2b. Conditional Government Transfers	7,380,816	3,670,890	50%
2c. Other Government Transfers	3,311,272	1,964,547	59%
3. Local Development Grant	236,236	112,212	47%
4. Donor Funding	253,620	124,981	49%
<b>Total Revenues</b>	<b>13,747,052</b>	<b>6,998,983</b>	<b>51%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,456,769	2,513,070	438,988	56%	10%	17%
2 Finance	140,892	46,512	46,428	33%	33%	100%
3 Statutory Bodies	454,919	159,049	151,148	35%	33%	95%
4 Production and Marketing	1,174,523	538,509	437,479	46%	37%	81%
5 Health	1,757,251	759,950	647,630	43%	37%	85%
6 Education	4,493,410	2,416,982	2,288,886	54%	51%	95%
7a Roads and Engineering	351,325	131,237	56,892	37%	16%	43%
7b Water	517,300	240,156	80,331	46%	16%	33%
8 Natural Resources	84,765	27,261	25,335	32%	30%	93%
9 Community Based Services	184,164	89,522	45,499	49%	25%	51%
10 Planning	88,811	24,249	19,251	27%	22%	79%
11 Internal Audit	42,923	15,127	15,126	35%	35%	100%
<b>Grand Total</b>	<b>13,747,053</b>	<b>6,961,624</b>	<b>4,252,992</b>	<b>51%</b>	<b>31%</b>	<b>61%</b>
Wage Rec't:	4,692,852	2,271,643	2,155,593	48%	46%	95%
Non Wage Rec't:	2,987,487	1,416,276	1,373,015	47%	46%	97%
Domestic Dev't	5,813,095	3,148,725	622,807	54%	11%	20%
Donor Dev't	253,620	124,981	101,578	49%	40%	81%

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

Out of the approved budget (13,747,052,000/=), 6,998,983,000/= have been received by quarter two which is more than a half of the approved budget (51%). This was because more Other Government Transfers (NUSAF 2 funds) was released than was planned in the two quarters to expedite construction of staff houses for health workers and primary school teachers. Though several revenue performance was good in some sources, most sources like Locally Raised Revenues(17%), Discretionary Government Transfers(46%), Local Development Grant(47%) did not perform well. The target for Locally Raised Revenues was not achieved because sensitisation of tax payers on types of local revenues and their importance was done in quarter one hence affecting revenue collection. In quarter two there was inadequate staff to enforce tax payers and also there is still weak enforcement measures. Local Development Grant did not reach the target

---

## **Vote: 567** Bukwo District

## **2012/13 Quarter 2**

---

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

---

because of budget cut from the MOLG. The cumulative releases was 6,961,624,000= leaving a balance of 37,359,000=(0.27%) in the general fund account which was transferred but the cheques were not presented in the bank because the funds was received late and also the bank is distant from the district. Out of the cummulative releases, 4,252,992,000= have been spent by the district for the first a half of the financial year leaving unspent balance of 2,708,632,000=(38.91% of the cummulative releases). This was because there was poor performance in Aministration(17%of the release spent), water departement (33% of the release spent), Roads and Engineering (43% of the release spent), Community Based Services (51% of the release spent). The poor performance in administration and water was due to NUSAF 2 projects (Construction of staff houses for teachers and health workers), GFS extensions which were not implemented because of the approval of community projects and delay in awarding contracts due to the mandatory procurement process which starts in july. The roads sector performed poorly because there was a delay in the use of funds from the normal contracting process to use of force account method. The poor performance in Community Based Services was due to CDD funds which was not transferred because there was slow formation of groups by the community and also there was sensitisation of the community to come up with projects.

**Vote: 567** Bukwo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>185,820</b>	<b>32,421</b>	<b>17%</b>
Animal & Crop Husbandry related levies	1,000	0	0%
Park Fees	2,000	0	0%
Application Fees	14,000	7,805	56%
Business licences	5,000	163	3%
Market/Gate Charges	3,000	0	0%
Land Fees	1,000	0	0%
Registration of Businesses	4,002	25	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Other Fees and Charges	64,197	6,222	10%
Miscellaneous	75,621	5,994	8%
Local Service Tax	15,000	12,212	81%
<b>2a. Discretionary Government Transfers</b>	<b>2,379,288</b>	<b>1,093,932</b>	<b>46%</b>
District Unconditional Grant - Non Wage	201,543	90,703	45%
Hard to reach allowances	998,133	497,858	50%
Transfer of Urban Unconditional Grant - Wage	120,378	60,883	51%
Urban Unconditional Grant - Non Wage	60,375	27,281	45%
Transfer of District Unconditional Grant - Wage	998,857	417,207	42%
<b>2b. Conditional Government Transfers</b>	<b>7,380,816</b>	<b>3,670,890</b>	<b>50%</b>
Conditional Grant to PHC Salaries	1,062,644	430,463	41%
Conditional Grant to Primary Education	201,161	134,107	67%
Conditional Grant to Secondary Education	568,392	378,928	67%
Conditional Grant to Secondary Salaries	684,150	317,458	46%
Conditional Grant to SFG	389,020	184,784	47%
Conditional Grant to Women Youth and Disability Grant	7,256	3,265	45%
Conditional Grant to Primary Salaries	1,776,497	977,883	55%
Conditional Grant to PHC- Non wage	77,613	36,705	47%
Conditional Grant to PHC - development	203,783	90,304	44%
Conditional transfer for Rural Water	438,756	208,695	48%
Conditional Grant to NGO Hospitals	7,520	3,556	47%
Construction of Secondary Schools	68,000	32,083	47%
Conditional Grant to Functional Adult Lit	7,955	3,762	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,209	8,209	43%
Conditional Grant to District Hospitals	110,500	52,258	47%
Conditional Grant to Community Devt Assistants Non Wage	2,020	955	47%
Conditional Grant to Agric. Ext Salaries	26,925	6,549	24%
Conditional Grant for NAADS	1,050,912	499,183	47%
Conditional Grant to PAF monitoring	36,950	17,475	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,440	14,758	16%
Conditional transfers to DSC Operational Costs	24,156	11,424	47%
Conditional transfers to Production and Marketing	48,275	22,831	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	52,200	38%
Conditional transfers to Special Grant for PWDs	15,149	7,164	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%

**Vote: 567** Bukwo District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to School Inspection Grant	9,753	4,612	47%
Roads Rehabilitation Grant	244,539	139,048	57%
<b>2c. Other Government Transfers</b>	<b>3,311,272</b>	<b>1,964,547</b>	<b>59%</b>
Ministry of health (WHO)		6,800	
Unspent LGMSD(LGDP)	31,000	31,000	100%
Unspent balances PHC devt	13,822	0	0%
Unspent balances CDD	24,000	29,158	121%
Unspent balances – Conditional Grants	19,698	0	0%
Uganda Road Fund-road maintenance	11,241	0	0%
NUSAF2	3,099,431	1,888,464	61%
Ministry of education and sports		4,685	
DSC			
CBS			
Livestock disease surveillance		4,440	
PRDP for administration	112,081	0	0%
<b>3. Local Development Grant</b>	<b>236,236</b>	<b>112,212</b>	<b>47%</b>
LGMSD (Former LGDP)	236,236	112,212	47%
<b>4. Donor Funding</b>	<b>253,620</b>	<b>124,981</b>	<b>49%</b>
SDS	153,620	52,436	34%
CAIIP		21,100	
Global fund	45,000	0	0%
WHO/UNICEF	55,000	51,445	94%
<b>Total Revenues</b>	<b>13,747,052</b>	<b>6,998,983</b>	<b>51%</b>

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

The local revenues collected was 32,421,000/= contributing to 17.45% of the planned revenue to be collected (185,820,000).No revenues was collected from Park Fees,

Registration (e.g. Births, Deaths, Marriages, etc.) Fees, Animal & Crop Husbandry related levies, Land Fees because the activities were not carried out. In summary there was poor collection of LR because there were inadequate staff to enforce tax collectors and there are no policies to expedite the process of tax collection and also information for multisectoral transfers to LLGs was not captured.

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

The cumulative funds received is 6,953,793.000/= which is more than a half of the approved budget (53.2%). This was because, more NUSAF 2 funds (61%) was received than planned in quarter one and two, PRDP for administration was budgeted but was not realised since it was double budgeted, some unspent revenues for last financial year have not been realised.

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

The Donor funding received was 124,981,000/= contributing to 49% of the approved budget because of the support given by SDS project was reduced because the district did not co-fund all the activities as in the agreement between the district and SDS., CUIIP funds for monitoring of CAIIP roads was released in First quarter though it was not planned and WHO for child immunisation funds was released in third quarter.

**Vote: 567** Bukwo District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,081,388	486,722	45%	270,347	223,615	83%
Locally Raised Revenues	12,059	14,302	119%	3,015	3,030	101%
Multi-Sectoral Transfers to LLGs	196,531	0	0%	49,133	0	0%
District Unconditional Grant - Non Wage	73,470	42,817	58%	18,368	14,742	80%
Urban Unconditional Grant - Non Wage		27,281		0	12,112	
Transfer of Urban Unconditional Grant - Wage		60,883		0	30,162	
Transfer of District Unconditional Grant - Wage	638,968	271,223	42%	159,742	133,479	84%
Hard to reach allowances	160,360	70,216	44%	40,090	30,090	75%
<i>Development Revenues</i>	3,375,382	2,026,349	60%	1,615,837	829,055	51%
LGMSD (Former LGDP)	135,909	106,885	79%	30,957	48,286	156%
Unspent balances – Conditional Grants	31,000	31,000	100%	7,750	0	0%
Other Transfers from Central Government	3,185,048	1,888,464	59%	1,571,273	780,769	50%
Multi-Sectoral Transfers to LLGs	23,425	0	0%	5,856	0	0%
<b>Total Revenues</b>	<b>4,456,769</b>	<b>2,513,070</b>	<b>56%</b>	<b>1,886,184</b>	<b>1,052,670</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,081,388	395,484	37%	221,214	187,187	85%
Wage	759,346	271,223	36%	159,742	133,479	84%
Non Wage	322,042	124,262	39%	61,472	53,708	87%
<i>Development Expenditure</i>	3,375,382	43,504	1%	1,609,981	0	0%
Domestic Development	3,375,382	43,504	1%	1,609,981	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,456,769</b>	<b>438,988</b>	<b>10%</b>	<b>1,831,195</b>	<b>187,187</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91,237	8%			
<i>Development Balances</i>		1,982,845	59%			
Domestic Development		1,982,845	59%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,074,082</b>	<b>47%</b>			

The approved annual budget for the sector is 4,456,769,000/= and the funds received was 2,513,070,000/= comprising of 56% of the approved budget. The plan for the quarter was 1,886,184,000/=, and the actual received was 1,052,67,000/= contributing to 56% of the plan for quarter two. The high performance in revenue was because more NUSAF2 funds were released than budgeted in quarter one and also more local revenue was reallocated to administration department to cater for cost of vehicle repair, LGMSD (Former LGDP) funds (156% of the plan for quarter and 79% of the approved budget) which have been allocated to fund departmental activities are still in LGDP account which is under administration department where it will spent from, Unspent balances – Conditional Grants (Former LGDP which was not spent last financial year for the construction of Kabei sub county headquarters) and funds for Multi-Sectoral Transfers to LLGs was not captured until third quarter. The overall Cumulative expenditure was 438,988,000/= contributing to 10% of the approved annual budget. The expenditure for the quarter was 187,187,000/= which represents 10% of the budget for quarter two. This leaves unspent balance of 2,074,08,000/= (47% of approved budget). The unspent development revenues 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 development revenues were not spent because the letters were not awarded early due to mandatory procurement process which starts in July. The contracts were awarded in december 2012. The Expenditure under multisectorial transfers to LLGs

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

are not captured until third quarter. The unspent recurrent revenues representing 8% of the approved budget are Urban Unconditional Grant - Non Wage and Transfer of Urban Unconditional Grant - Wage which have been spent but just because the details of the information regarding expenditures for Multi-Sectoral Transfers to LLGs have not been included in the report.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	13	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	4,456,769	<b>438,988</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,456,769</b>	<b>438,988</b>

One progress/ sector report Prepared and submitted to DEC, Monitored construction and rehabilitation of roads and water facilities in all sub counties, and Supervised and mentored all sub counties

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	140,892	46,512	33%	35,223	21,071	60%
Conditional Grant to PAF monitoring		2,532		0	0	
Locally Raised Revenues	15,502	3,923	25%	3,876	2,723	70%
Multi-Sectoral Transfers to LLGs	34,283	0	0%	8,571	0	0%
District Unconditional Grant - Non Wage	16,000	8,361	52%	4,000	2,500	63%
Transfer of District Unconditional Grant - Wage	75,107	31,696	42%	18,777	15,848	84%
<b>Total Revenues</b>	<b>140,892</b>	<b>46,512</b>	<b>33%</b>	<b>35,223</b>	<b>21,071</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	140,892	46,428	33%	35,223	21,512	61%
Wage	75,107	31,696	42%	18,777	15,848	84%
Non Wage	65,785	14,732	22%	16,446	5,664	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>140,892</b>	<b>46,428</b>	<b>33%</b>	<b>35,223</b>	<b>21,512</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84</b>	<b>0%</b>			

The approved annual budget is 140,892,000/= and the cumulative outturn was 46,942,000/= contributing to 33% of the approved budget. The plan for quarter two is 35,223,000/= and the funds received in this quarter is 21,501,000/= contributing to 61% of the plan for quarter. This was because (1) District unconditional Grant non wage was reallocated and more was used by Statutory bodies, 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 46,428,000/= representing 33% of the approved budget and the quarter two expenditure was 21,512,000/= contributing to 61% of the plan for the quarter because some activities for quarter one was carried forward and was implemented in quarter two. The unspent balance of 84,000 (0%) are to cater for bank charges.

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/7/2012	30/7/2012
Value of LG service tax collection	18000000	50000
Value of Hotel Tax Collected	2000000	133000
Value of Other Local Revenue Collections	96000000	22200000
Date of Approval of the Annual Workplan to the Council	15/07/2012	15/7/2012
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	15/07/2012	16/10/2012
<b>Function Cost (UShs '000)</b>	140,892	<b>46,428</b>
<b>Cost of Workplan (UShs '000):</b>	<b>140,892</b>	<b>46,428</b>

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	454,919	159,049	35%	113,730	82,873	73%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	9,000	154%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	24,156	11,424	47%	6,039	5,385	89%
Conditional transfers to Salary and Gratuity for LG ele	135,720	52,200	38%	33,930	26,100	77%
Conditional transfers to Councillors allowances and E:	91,440	14,758	16%	22,860	6,254	27%
Locally Raised Revenues	22,371	6,100	27%	5,593	3,100	55%
Multi-Sectoral Transfers to LLGs	26,276	0	0%	6,569	0	0%
District Unconditional Grant - Non Wage	49,160	29,363	60%	12,290	15,313	125%
Transfer of District Unconditional Grant - Wage	54,276	22,905	42%	13,569	11,453	84%
<b>Total Revenues</b>	<b>454,919</b>	<b>159,049</b>	<b>35%</b>	<b>113,730</b>	<b>82,873</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	454,919	151,148	33%	113,730	103,184	91%
Wage	77,676	31,811	41%	19,419	20,358	105%
Non Wage	377,243	119,337	32%	94,311	82,826	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>454,919</b>	<b>151,148</b>	<b>33%</b>	<b>113,730</b>	<b>103,184</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,901	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,901</b>	<b>2%</b>			

The approved sector budget for the financial year was 454,919,000/= and the actual cumulative funds received was 159,049,000=.

The plan for quarter two was 113,730,000= and the actual received in quarter two was 82,873,000= contributing to 73% of the plan for quarter. This was because no funds under multi-sectoral was captured since the information regarding this sector was not available, District unconditional Grant non wage allocation increased to meet the repair of vehicle, Local revenue raised was low(55% of the plan for quarter) due to weak enforcement measures, Arrears for DSC chairman,s salary was received contributing to 154% of the plan for quarter. The cumulative expenditures was 151,148,000/= comprising of 33% of the approved annual Budget and the quarter two expenditure was 103,184,000= contributing to 91% of the plan for quarter leaving unspent balance of 7,901,000=(2% of the approved budget) . This was because of funds for recruitment of health workers which was received and will be spent in third quarter when interviews will be conducted.

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	45	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	454,919	<b>151,148</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>454,919</b>	<b>151,148</b>

Paid salaries for LCV, Vice chairperson, LCIII's, four Secretaries, Clerk to council, procurement officer, Clerk assistant and office attendant. conducted one council committee meeting, 1 LGPAC meeting and 1 landboard meeting

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,248	39,326	45%	13,187	16,789	127%
Conditional Grant to Agric. Ext Salaries	26,925	6,549	24%	6,731	3,274	49%
Conditional transfers to Production and Marketing	48,275	22,831	47%	3,194	10,762	337%
Other Transfers from Central Government		4,440		0	0	
Transfer of District Unconditional Grant - Wage	13,048	5,506	42%	3,262	2,753	84%
<i>Development Revenues</i>	1,086,275	499,183	46%	271,194	236,455	87%
Conditional Grant for NAADS	1,050,912	499,183	47%	262,728	236,455	90%
Locally Raised Revenues	6,713	0	0%	1,303	0	0%
Multi-Sectoral Transfers to LLGs	28,650	0	0%	7,163	0	0%
<b>Total Revenues</b>	<b>1,174,523</b>	<b>538,509</b>	<b>46%</b>	<b>284,381</b>	<b>253,244</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,248	31,837	36%	13,187	15,302	116%
Wage	39,973	12,568	31%	9,993	6,027	60%
Non Wage	48,275	19,269	40%	3,194	9,275	290%
<i>Development Expenditure</i>	1,086,275	405,642	37%	271,194	224,107	83%
Domestic Development	1,086,275	405,642	37%	271,194	224,107	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,174,523</b>	<b>437,479</b>	<b>37%</b>	<b>284,381</b>	<b>239,409</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,489	8%			
<i>Development Balances</i>		93,541	9%			
Domestic Development		93,541	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,030</b>	<b>9%</b>			

The approved sector budget is 1,757,251,000/= and the actual cumulative funds received was 538,509,000/= representing 46% of the approved budget. The plan for quarter two was 456,790,000/= and the funds received was 253,244,000/= contributing to 89% of the plan for the quarter. This was because, no multi-sectoral transfer to LLGs since the information under this sector not available at the time of preparing this report. Unplanned funds amounting to 499,183,000/= was received from MAAIF in quarter one. The Local revenue (LR) which was to co-fund NAADS activities was not realised since the LR collected was low due to weak enforcement measures. Some sectors performed well in the quarter like Conditional transfers to Production and Marketing (337%) but the cumulative average is less than a half the approved budget due to budget cut from the MAAIF. The cumulative expenditures was 437,479,000/= comprising of 37% of the approved annual Budget and the Quarterly expenditure was 239,409,000/= contributing to 84% of the plan for the quarter leaving unspent balance of 101,030,000/(9% of the approved budget). These unspent funds under NAADS programme was as a result of funds for sub counties without Sub county NAADS Co-ordinators and AASPs' and also funds meant for district activities rolled to third quarter was retained at the district NAADS account. Failure to have SNC's and AASPs is because there are no technical people to take up these positions despite the efforts taken by the district and the sub counties to recruit them. The unspent balance under recurrent expenditures was about 8% of the approved budget are for construction of slaughter slabs. The construction was delayed by the mandatory procurement process which was in award stage.

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	1632	1608
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	3642	971
No. of farmer advisory demonstration workshops	150	0
No. of farmers receiving Agriculture inputs	1632	0
<b>Function Cost (US\$ '000)</b>	<b>1,082,553</b>	<b>405,642</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	2	17
No. of livestock vaccinated	24000	8600
No. of livestock by type undertaken in the slaughter slabs	600	170
<b>Function Cost (US\$ '000)</b>	<b>88,248</b>	<b>31,837</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>3,722</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,174,523</b>	<b>437,479</b>

1 MSIP and DARST meeting conducted, 2 DFF meetings held, 1 secretariat meeting attended, 1 market survey conducted, 1 DNC and 8 SNCs' paid salary, 12 Sub County MSIP Meetings, 12 SFF review meetings, 12 SFF executive meetings conducted, 1407 food security farmers and 201 market oriented farmers selected across sub counties, needs assessment conducted across all sub counties, quarterly reports and workplans prepared and submitted, 2 district planning meetings conducted, cattle vaccinations against FMD done, bank statements for October, November and December, 2012 conducted, trained CBFs in Chesower and Kamet, 17 plant clinic days in chesower, Tulel and Kabei sub counties done, 1 staff trained on operation of plant clinics, DPO collected inputs from MAAIF for control of pests and diseases in coffee, 8600 cattle vaccinated against FMD

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,365,182	595,503	44%	341,296	303,097	89%
Conditional Grant to PHC Salaries	1,062,644	430,463	41%	265,661	211,657	80%
Conditional Grant to PHC- Non wage	77,613	36,705	47%	19,403	17,302	89%
Conditional Grant to District Hospitals	110,500	52,258	47%	27,625	24,633	89%
Conditional Grant to NGO Hospitals	7,520	3,556	47%	1,880	1,676	89%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government		6,800		0	6,800	
Multi-Sectoral Transfers to LLGs	7,228	0	0%	1,807	0	0%
Hard to reach allowances	98,677	65,720	67%	24,669	41,028	166%
<i>Development Revenues</i>	392,068	164,448	42%	115,495	54,140	47%
Conditional Grant to PHC - development	203,783	90,304	44%	68,601	39,358	57%
Donor Funding	163,753	74,144	45%	40,938	14,782	36%
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	
<b>Total Revenues</b>	<b>1,757,251</b>	<b>759,950</b>	<b>43%</b>	<b>456,790</b>	<b>357,237</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,365,182	587,003	43%	341,295	297,321	87%
Wage	1,062,644	430,463	41%	265,661	211,657	80%
Non Wage	302,538	156,540	52%	75,634	85,663	113%
<i>Development Expenditure</i>	392,068	60,627	15%	115,495	52,710	46%
Domestic Development	228,315	1,790	1%	74,557	1,790	2%
Donor Development	163,753	58,837	36%	40,938	50,920	124%
<b>Total Expenditure</b>	<b>1,757,251</b>	<b>647,630</b>	<b>37%</b>	<b>456,790</b>	<b>350,030</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,499	1%			
<i>Development Balances</i>		103,821	26%			
Domestic Development		88,514	39%			
Donor Development		15,307	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>112,321</b>	<b>6%</b>			

The approved sector budget is 1,757,251,000/= and the actual cumulative funds received was 759,95,000/= representing 43% of the approved budget. The plan for quarter two was 456,790,000/= and the funds received was 357,237,000/= contributing to 78% of the plan for the quarter. This was because, no multi-sectoral transfer to LLGs since the information under this sector not available at the time of preparing this report. unplanned funds amounting to 6,800,000/= was received from WHO in quarter one, More hard to each allowances by 66% was received by the sector since some health workers who have not been getting hard to reach were paid this allowance. and LGMSD funds allocated to the sector are still in LGDP account where it will be spent from. The cumulative expenditures was 647,630,000/= comprising of 37% of the approved annual Budget and the Quarterly expenditure was 350,030,000/= contributing to 77% of the plan for the quarter leaving unspent balance of 112,321,000=(6% of the approved budget). This is because domestic development funds were not spent because the projects are in procurement process (award stage). This process was delayed by the mandatory procurement stages. The unspent Donor funds are for the ongoing HIV activities for quarter two and three. The 1% of the approved budget for recurrent activities are from WHO which was received at the end of the quarter.

**(ii) Highlights of Physical Performance**

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	6001	4383
Number of inpatients that visited the NGO Basic health facilities	1100	838
No. and proportion of deliveries conducted in the NGO Basic health facilities	501	203
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	349	315
Number of trained health workers in health centers	60	98
No. of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	56000	58926
Number of inpatients that visited the Govt. health facilities.	389	297
%age of approved posts filled with trained health workers	40	21
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2161	434
No. and proportion of deliveries in the District/General hospitals	405	15
Number of total outpatients that visited the District/ General Hospital(s).	20100	13894
No. and proportion of deliveries conducted in the Govt. health facilities	350	145
%age of approved posts filled with qualified health workers	55	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	20
No. of children immunized with Pentavalent vaccine	3000	1117
No. of new standard pit latrines constructed in a village	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,757,251</b>	<b>647,630</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,757,251</b>	<b>647,630</b>

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 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,022,486	2,200,115	55%	1,005,622	1,121,288	112%
Conditional Grant to Primary Salaries	1,776,497	977,883	55%	444,124	509,426	115%
Conditional Grant to Secondary Salaries	684,150	317,458	46%	171,037	159,138	93%
Conditional Grant to Primary Education	201,161	134,107	67%	50,290	67,054	133%
Conditional Grant to Secondary Education	568,392	378,928	67%	142,098	189,464	133%
Conditional transfers to School Inspection Grant	9,753	4,612	47%	2,438	2,174	89%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government		4,685		0	4,685	
District Unconditional Grant - Non Wage	4,000	4,762	119%	1,000	4,262	426%
Transfer of District Unconditional Grant - Wage	37,338	15,757	42%	9,334	7,878	84%
Hard to reach allowances	738,196	361,922	49%	184,549	177,207	96%
<i>Development Revenues</i>	470,924	216,867	46%	88,612	102,612	116%
Conditional Grant to SFG	389,020	184,784	47%	71,612	87,529	122%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
Multi-Sectoral Transfers to LLGs	13,904	0	0%	0	0	
<b>Total Revenues</b>	<b>4,493,410</b>	<b>2,416,982</b>	<b>54%</b>	<b>1,094,234</b>	<b>1,223,900</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,022,486	2,190,182	54%	1,005,622	1,111,395	111%
Wage	2,497,984	1,311,095	52%	624,496	676,440	108%
Non Wage	1,524,502	879,087	58%	381,126	434,955	114%
<i>Development Expenditure</i>	470,924	98,703	21%	88,612	88,309	100%
Domestic Development	470,924	98,703	21%	88,612	88,309	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,493,410</b>	<b>2,288,886</b>	<b>51%</b>	<b>1,094,234</b>	<b>1,199,704</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,933	0%			
<i>Development Balances</i>		118,163	25%			
Domestic Development		118,163	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>128,096</b>	<b>3%</b>			

The sector's approved budget is Ush.4,493,410,000= and has so far realized Ush.2,416,982,000 (54% of the approved budget). The Plan for the quarter was 1,094, 234,000= and the actual funds received was 1,223,900,000/= contributing to 112% of the plan for quarter. Over performance in the budget is as a result of unspent funds received in the 1st quarter, SFG funds released in excess of the quarter plan and increased allocation of unconditional grant to the sector meant to facilitate PLE exercise. The cumulative expenditure was 2,288,886,000/= (51% of the approved Budget) and the quarter two expenditure was 1,199,704,000= contributing to 110% of the plan for the quarter. This leaves unspent balance of Ush.128,096,000 (3% of the approved budget) that are for capital projects which at the time of reporting, contracts were being awarded to contractors. Therefore no payments were being effected and unspent balances is planned to be spent next quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	429	426
No. of qualified primary teachers	429	426
No. of School management committees trained (PRDP)	931	925
No. of pupils enrolled in UPE	35228	35229
No. of student drop-outs	1200	820
No. of Students passing in grade one	52	45
No. of pupils sitting PLE	2235	1986
No. of classrooms constructed in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	3	0
No. of latrine stances constructed	5	0
No. of primary schools receiving furniture	6	0
No. of primary schools receiving furniture (PRDP)	54	0
<b>Function Cost (UShs '000)</b>	<b>2,912,531</b>	<b>1,425,352</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level	50	07
No. of students sitting O level	400	847
No. of students enrolled in USE	5087	5087
<b>Function Cost (UShs '000)</b>	<b>1,525,789</b>	<b>838,962</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	70	70
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	90	90
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	01	1
<b>Function Cost (UShs '000)</b>	<b>55,091</b>	<b>24,572</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,493,410</b>	<b>2,288,886</b>

Inspected 90 primary, 10 secondary schools and 1 technical institute at least once in the quarter, paid balances for construction of 2 classrooms at Chepkwir p/s and 5 latrine stances at Mutushet p/s, submitted 1 report to Kampala, trained 925 SMCs and BOGS at Amanang SS Library and conducted PLE in 25 sitting centres

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	226,555	98,625	44%	42,431	55,394	131%
Roads Rehabilitation Grant	122,270	80,969	66%	16,360	46,566	285%
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	17,656	42%	10,495	8,828	84%
<i>Development Revenues</i>	124,770	79,178	63%	31,192	27,511	88%
Roads Rehabilitation Grant	122,270	58,078	47%	30,567	27,511	90%
Donor Funding		21,100		0	0	
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
<b>Total Revenues</b>	<b>351,325</b>	<b>177,803</b>	<b>51%</b>	<b>73,624</b>	<b>82,905</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	226,555	38,115	17%	42,431	19,028	45%
Wage	41,981	17,656	42%	10,495	8,828	84%
Non Wage	184,574	20,459	11%	31,936	10,200	32%
<i>Development Expenditure</i>	124,770	18,777	15%	31,193	13,911	45%
Domestic Development	124,770	3,810	3%	31,193	0	0%
Donor Development	0	14,967		0	13,911	
<b>Total Expenditure</b>	<b>351,325</b>	<b>56,892</b>	<b>16%</b>	<b>73,624</b>	<b>32,939</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,944	6%			
<i>Development Balances</i>		60,401	48%			
Domestic Development		54,268	43%			
Donor Development		6,133				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,911</b>	<b>34%</b>			

The Approved budget is 351,325,000/= and the cumulative outturn was 177,803,000/= contributing to a half of the approved budget. The plan for the quarter was 73,624,000/= and quarter outturn is 82,905,000/= contributing to 113% of the plan for the quarter. The high performance in revenue was due to (1) Performance of Recurrent revenues was 131% because the department budgeted for 16,360,000/= under Road rehabilitation grant but ended up receiving 46,566,000/= contributing to 285% , 150,000/= under local revenue raised but the outturn was 0/= because the little local revenue collected due to weak enforcement measures was used to repair vehicle for the office of the CAO, 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 63%, because under donor funding 21,100,000/= received in quarter one 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

The cumulative expenditure is 56,892,000/= contributing 16% of the approved budget. The planned expenditure for the quarter is 73,624,000/= and the quarterly expenditure is 32,939,000/= Leaving overall unspent expenditure of 120,911,000/= This unspent balance from (1) Donor funds of 6,133,000/= was because it is going to support the works office in supervising CAIP projects in the next quarters (2) Domestic Development (PRDP) of 54,268,000/= was because construction of the bridge was still going on and (3) Recurrent balances (Road rehabilitation grant) of 13,944,000/= was because of delay in changing from usual contracting method of Road works to force account arrangement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outturns</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	---	---

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	Actual outputs and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	27	0
Length in Km of urban unpaved roads rehabilitated	40	0
Length in Km of Urban unpaved roads routinely maintained	12	0
Length in Km of Urban unpaved roads periodically maintained	4	0
Length in Km of District roads routinely maintained	14	0
Length in Km of District roads maintained.	4	0
Length in Km. of rural roads constructed	0	35
No. of Bridges Constructed (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>351,325</b>	<b>56,892</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>351,325</b>	<b>56,892</b>

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 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,307	16,697	44%	9,577	8,064	84%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
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	6,765	42%	4,007	3,383	84%
<i>Development Revenues</i>	478,993	208,695	44%	170,362	99,006	58%
Conditional transfer for Rural Water	438,756	208,695	48%	161,746	99,006	61%
LGMSD (Former LGDP)	14,764	0	0%	3,691	0	0%
Unspent balances – Conditional Grants	19,698	0	0%	4,925	0	0%
Multi-Sectoral Transfers to LLGs	5,775	0	0%	0	0	0%
<b>Total Revenues</b>	<b>517,300</b>	<b>225,392</b>	<b>44%</b>	<b>179,939</b>	<b>107,070</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,307	11,535	30%	9,577	6,779	71%
Wage	16,027	3,383	21%	4,007	3,383	84%
Non Wage	22,280	8,152	37%	5,570	3,397	61%
<i>Development Expenditure</i>	478,993	68,796	14%	170,362	46,568	27%
Domestic Development	478,993	68,796	14%	170,362	46,568	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>517,300</b>	<b>80,331</b>	<b>16%</b>	<b>179,939</b>	<b>53,347</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,162	13%			
<i>Development Balances</i>		154,663	32%			
Domestic Development		154,663	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,061</b>	<b>28%</b>			

The approved annual budget is 517,300,000/= and the cumulative out turn is 225,392,000/= representing 44% of the approved annual budget, The quarter two outturn was 107,070,000/= contributing 60% of the plan for the quarter (179,939,000=). These was because (1) Local revenue collected was low due to inadequate staff to enforce tax collections, (2) no multisectoral transfers was done due to lack of information (3) the water sector did not receive the unspent balance for last financial year, (4) LGMSD (Former LGDP) allocated to the department to speed up installation of rain water harvesting are still in LGDP account where it will be spent from. The cumulative expenditure was 80,331,000= and the quarter two expenditure was 53,347,000= representing respectively 16% of the approved budget and 30% of the plan for quarter leaving unspent balance of 145,061,000= which is 28% of the approved budget. This unspent balances are for capital projects which at the time of reporting, contracts were being awarded to contractors. Therefore no payments were being effected and the unspent balances is planned to be spent next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	4	0
No. of water points tested for quality	60	6
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	60	30
No. of water points rehabilitated	12	1
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	120	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>517,300</b>	<b>80,331</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>517,300</b>	<b>80,331</b>

Conducted district water and sanitation coordination meeting, paid salary for staff, Did Home and village improvement campaigns, Formed Water user committees, did supervision and monitoring, Submitted one report to ministry of water and environment, Repaired one vehicle, paid outstanding balances for kotiwarwa, tulwo-kapkireshon GFS and Design of Sukwo GFS, Did water quality Testing, conducted drama shows.

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,119	27,261	39%	16,300	12,733	78%
Conditional Grant to District Natural Res. - Wetlands	19,209	8,209	43%	3,823	3,407	89%
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	0	0%
Transfer of District Unconditional Grant - Wage	44,198	18,652	42%	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	
<b>Total Revenues</b>	<b>84,765</b>	<b>27,261</b>	<b>32%</b>	<b>16,300</b>	<b>12,733</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,119	25,335	37%	16,300	15,489	95%
Wage	44,198	18,652	42%	11,049	9,326	84%
Non Wage	24,922	6,683	27%	5,251	6,163	117%
<i>Development Expenditure</i>	15,646	0	0%	0	0	
Domestic Development	15,646	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,765</b>	<b>25,335</b>	<b>30%</b>	<b>16,300</b>	<b>15,489</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,927	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,927</b>	<b>2%</b>			

The approved budget is 84,765,000/= and the cumulative outturn is 27,261,000/= contributing 32% of the approved budget. The quarterly plan was 16,300,000/= and the quarter outturn was 12,733,000/(78% of the plan for quarter). This is because no local revenue was allocated to the department since most of it was used by the administration office to repair the vehicle and no information was captured under Multi-Sectoral Transfers to LLGs, The LGMSD allocation to the department were still in LGDP account where it will be spent from. The overall workplan expenditure is 25,335,000/= (30% of the approved budget). The quarterly expenditure is 15,489,000/(95% of the plan for the quarter) leaving unspent balance of 1,927,000(3% of the approved budget) because the department is still under staffed and several activities were not implemented.

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	15	0
Number of people (Men and Women) participating in tree planting days	20	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	0	1
No. of community women and men trained in ENR monitoring (PRDP)	260	0
No. of monitoring and compliance surveys undertaken	0	1
No. of environmental monitoring visits conducted (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	84,765	25,335
<b>Cost of Workplan (US\$ '000):</b>	<b>84,765</b>	<b>25,335</b>

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,187	28,967	39%	23,423	14,962	64%
Conditional Grant to Functional Adult Lit	7,955	3,762	47%	1,989	1,773	89%
Conditional Grant to Community Devt Assistants Non	2,020	955	47%	505	450	89%
Conditional Grant to Women Youth and Disability Gr:	7,256	3,265	45%	2,540	1,451	57%
Conditional transfers to Special Grant for PWDs	15,149	7,164	47%	7,575	3,377	45%
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	3,000	100%	1,113	2,500	225%
Transfer of District Unconditional Grant - Wage	25,638	10,820	42%	6,410	5,410	84%
<i>Development Revenues</i>	109,977	60,556	55%	29,599	20,274	68%
Donor Funding	82,171	26,530	32%	22,772	15,407	68%
LGMSD (Former LGDP)	500	4,867	973%	0	4,867	
Unspent balances – Conditional Grants		29,158		0	0	
Multi-Sectoral Transfers to LLGs	27,306	0	0%	6,827	0	0%
<b>Total Revenues</b>	<b>184,164</b>	<b>89,522</b>	<b>49%</b>	<b>53,021</b>	<b>35,236</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,187	20,830	28%	23,423	13,477	58%
Wage	25,638	10,820	42%	6,410	5,410	84%
Non Wage	48,549	10,010	21%	17,013	8,067	47%
<i>Development Expenditure</i>	109,977	24,669	22%	29,599	13,546	46%
Domestic Development	27,806	102	0%	6,827	102	1%
Donor Development	82,171	24,567	30%	22,772	13,444	59%
<b>Total Expenditure</b>	<b>184,164</b>	<b>45,499</b>	<b>25%</b>	<b>53,021</b>	<b>27,023</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,137	11%			
<i>Development Balances</i>		35,886	33%			
Domestic Development		33,923	122%			
Donor Development		1,963	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,023</b>	<b>24%</b>			

The approved budget is 184,164,000/= and the cumulative outturn is 89,522,000/= contributing to 49% of the approved budget. The plan for the quarter was 53,021,000/= and the actual received was 35,236,000 (66%) This was because no local revenue transferred to the department since the local revenue collected was low due to weak enforcement measures to collect local revenue, revenues for Multi-Sectoral Transfers to LLGs was realised but the information was not captured and District Unconditional Grant - Non Wage was high by 125% from the plan for quarter because the funds were to facilitate Uganda's independence day and International Youth Day celebration. The overall workplan expenditure was 45,499,000/=(25% of the approved budget). The expenditure for the quarter was 27,023,000/=(51% of the plan for the quarter) leaving unspent balance of 44,023,000= (24% 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. The process have been delayed by slow formation of groups by community.

**(ii) Highlights of Physical Performance**

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



**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	720	218
No. FAL Learners Trained	560	369
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	0	1
<b>Function Cost (UShs '000)</b>	184,164	<b>45,499</b>
<b>Cost of Workplan (UShs '000):</b>	<b>184,164</b>	<b>45,499</b>

The sector achieved the following outputs: 1 FAL report submitted to the Ministry of Gender Labour and Social Development. International Youth Day Celebrated, 1 youth executive meeting held, Uganda's independence day celebrated. Guidelines for income generating activities for women brought from Kampala. International day for disabled persons celebrated, 1 meeting for PWD special grant committee held. Mobilisation of PWDs done. 1 District OVC Co-ordination Committee (DOVCC) meeting held, 12 Subcounty OVC Co-ordination committee (SOVCC) meetings held. Data for OVC collected, OVC data from service providers collected. Support supervision from District to s/c and s/c to service providers done. Rehabilitation for OVC done. Legal Support to OVC done. Emergency care for OVC in critical/risk situations done.

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,131	20,583	27%	20,308	10,777	53%
Conditional Grant to PAF monitoring	35,148	14,943	43%	8,787	8,237	94%
Locally Raised Revenues	4,595	2,340	51%	1,149	1,140	99%
Multi-Sectoral Transfers to LLGs	3,768	0	0%	942	0	0%
District Unconditional Grant - Non Wage	12,160	500	4%	4,315	0	0%
Transfer of District Unconditional Grant - Wage	20,460	2,800	14%	5,115	1,400	27%
<i>Development Revenues</i>	12,680	3,667	29%	2,362	1,458	62%
Donor Funding	7,696	3,207	42%	1,924	1,458	76%
LGMSD (Former LGDP)	4,984	460	9%	438	0	0%
<b>Total Revenues</b>	<b>88,811</b>	<b>24,249</b>	<b>27%</b>	<b>22,669</b>	<b>12,235</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,131	15,585	20%	20,308	10,134	50%
Wage	20,460	2,800	14%	5,115	1,400	27%
Non Wage	55,671	12,785	23%	15,193	8,734	57%
<i>Development Expenditure</i>	12,680	3,667	29%	2,362	1,458	62%
Domestic Development	4,984	460	9%	438	0	0%
Donor Development	7,696	3,207	42%	1,924	1,458	76%
<b>Total Expenditure</b>	<b>88,811</b>	<b>19,251</b>	<b>22%</b>	<b>22,670</b>	<b>11,591</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,998	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,998</b>	<b>6%</b>			

The approved annual budget is 88,811,000/= and the cumulative outturn was 24,249,000/= contributing 27% of the approved annual budget. In quarter two the sector planned to receive 22,669,000/= and the quarterly outturn was 12,235,000/= comprising of 54% of the quarter two plan. 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., to Kween District LG., the department did not get the district unconditional grant none wage and local revenue planned for the quarter due to reallocation to administration department. The reallocation was caused by Budget cut of District unconditional grant from the MOFPED and low local revenue collected due to weak enforcement measures to collect Local revenue. The cumulative expenditure was 19,251,000/= comprising of 22% of the approved budget and the quarter two expenditure was 11,591,000/= (51% of the plan for quarter) leaving unspent balance of 4,998,000/(7% of the approved budget) to facilitate budget conference to be held in January 2013

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>88,811</b>	<b>19,251</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,811</b>	<b>19,251</b>

**Vote: 567** Bukwo District

**2012/13 Quarter 2**

---

***Workplan 10: Planning***

The sector coordinated the preparation of annual fourth quarter performance report and submitted to MOFPED, co-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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,923	15,127	35%	10,731	7,713	72%
Conditional Grant to PAF monitoring	1,802	0	0%	451	0	0%
Locally Raised Revenues	2,297	200	9%	574	0	0%
District Unconditional Grant - Non Wage	7,007	1,500	21%	1,752	1,000	57%
Transfer of District Unconditional Grant - Wage	31,816	13,427	42%	7,954	6,713	84%
<b>Total Revenues</b>	<b>42,923</b>	<b>15,127</b>	<b>35%</b>	<b>10,731</b>	<b>7,713</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,923	15,126	35%	10,731	7,713	72%
Wage	31,816	13,427	42%	7,954	6,713	84%
Non Wage	11,106	1,700	15%	2,777	1,000	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,923</b>	<b>15,126</b>	<b>35%</b>	<b>10,731</b>	<b>7,713</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved annual budget is 42,923,000/= and the cumulative outturn which is equal the the cumulative expenditure was 15,127,000/= contributing to 35% of the approved budget. The plan for the quarter was 10,731,000/= and the actual received was 7,713,000/= (72% of the plan for the quarter). This was because district unconditional grant Non wage and local revenue realised was lower than planned since local revenue was reallocated to administration departement for vehicle repair and District unconditional Grant none wage was reallocated to statutory boards, Conditional Grant to PAF monitoring were not given to the department because the funds were used to facilitated budget conference for 2012/13 and also preperation and submission of BFP and quarter two report to the MOFPED. There is no unspent since the funds received by the departement were not enough to carry out all activities leaving other activities not implemented.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/07/13	25/01/2013
<b>Function Cost (UShs '000)</b>	<b>42,923</b>	<b>15,126</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,923</b>	<b>15,126</b>

Five Audit staff paid salary, Payment of Bank charges, Stationery was purchased for Audit office, Audited schools and sub counties

**Vote: 567** Bukwo District

**2012/13 Quarter 2**

---

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

one monitoring NUSAF2 implementation, progress reviewed and servicing and maintenance of vehicles

One monitoring of NUSAF2 projects done, one progress report reviewed, one vehicle serviced once. One training on NUSAF2 for all beneficiaries in the district was done in Town council hall, submitted NUSAF2 report to OPM.

General Staff Salaries		133,479
Allowances		30,090
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,143
Bank Charges and other Bank related costs		163
Travel Inland		1,558
Fuel, Lubricants and Oils		3,108
Maintenance - Vehicles		15,739
Maintenance Machinery, Equipment and Furniture		354
Wage Rec't:	159,742	133,479
Non Wage Rec't:	59,029	52,754
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>218,771</b>	<b>186,233</b>

**Output: Human Resource Management**

Non Standard Outputs:

salaries updated. Payroll managed in human resource office

Managed Payroll in human resource office, re-instated staff who was affected by staff validation exercise to payroll.

Printing, Stationery, Photocopying and Binding		240
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	1,524	580
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,524</b>	<b>580</b>

**Output: Local Policing**

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:	Stationary procured, allwences paid, letters received field and taken	Stationary procured, Submitted files to Kwee district local government (Records office)
Printing, Stationery, Photocopying and Binding		214
Travel Inland		160
Wage Rec't:		
Non Wage Rec't:	919	374
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>919</b>	<b>374</b>

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

No. of solar panels purchased and installed	0 (Not planned)	0 (No outputs achieved this quarter.)
No. of administrative buildings constructed	0 (Not planned)	0 (No outputs achieved this quarter.)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (No outputs achieved this quarter.)
Non Standard Outputs:	40 Teachers and health workers staff houses constructed in all the schools and health facilities constructed, payment for furniture and completion of construction works in kabei subcounty headquarters	
Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,604,024	0
Donor Dev't:		0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

<i>Total</i>	1,604,024	0
--------------	-----------	---

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2012 (Ministry of finance, Kampala)	30/7/2012 (Ministry of finance planning and economic development, Kampala)
Non Standard Outputs:	3 exemption reports prepared and submitted, prepared 1 accountabilities from 12 LLGs, respond mangement	Prepared 1 accountabilities from 12 LLGs, One respond mangement prepared and submitted to Auditor general Kampala
<i>General Staff Salaries</i>		15,848
<i>Travel Inland</i>		1,905
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	18,777	15,848
<i>Non Wage Rec't:</i>	4,651	1,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,427</b>	<b>17,753</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	500000 (collections by suam sub county, Bukwo district)	133000 (Suam sub county)
Value of LG service tax collection	4500000 (Deductions from ministry of finance, kampala)	50000 (All Sub counties)
Value of Other Local Revenue Collections	24000000 (suam, senendet, kaptererwo, Bukwo, chepkwasta, kabei, riwo, kortek, kamet tulel, chesower, district)	15200000 (All sub counties)
Non Standard Outputs:	evenue assessment report per sub county and quarterly revenue collected reports	Revenue assessment report per sub county done and quarterly revenue collected from sub counties and district level, Submitted URA returns to Mbale Regional office, Followed up LG service tax in MOFPED which have not been paid since July 2012.
<i>Travel Inland</i>		2,256
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	2,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>975</b>	<b>2,781</b>



**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/7/2012 (District council office)	15/7/2012 (The outputs will be in District council office in Torasis ward)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (District council hall)	15/06/2012 (It will be in District council hall in Torasis ward)
Non Standard Outputs:	Not planned	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	1 quarterly report	1 quarterly report prepared in finance office
	banking services, purchase of books of accounts, monitoring bank balances on quarterly basis	Purchased 16 books of accounts, Bank balance monitored and cheques delivered to stambic Bank Kapchorwa.
Bank Charges and other Bank related costs		128
Travel Inland		270
Wage Rec't:		
Non Wage Rec't:	875	398
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>398</b>

**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)	16/10/2012 (One submission of draft final accounts to auditor general's office, Mbale)
Non Standard Outputs:	Not planned	No outputs achieved
Travel Inland		580
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	580
Domestic Dev't:		
Donor Dev't:		

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

<b>Total</b>	<b>750</b>	<b>580</b>
--------------	------------	------------

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

Non Standard Outputs:	Stationery bought and bank services done	No outputs reported
LG Unconditional grants(current)		0
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	8,571	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>8,571</b>	<b>0</b>

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

Non Standard Outputs:	salaries for clerk to council,office attendant,clerk assistant paid and 2 sitting allowances for councillors at the district paid	Held 2 council meetings ,paid salaries for clerk to council,clerk assistant and one office attendant.
General Staff Salaries		11,358
Allowances		0
Travel Inland		1,350
Transfers to Government Institutions		4,818
Printing, Stationery, Photocopying and Binding		2,060
Wage Rec't:	13,569	11,358
Non Wage Rec't:	32,695	8,228
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,264</b>	<b>19,586</b>

**Output: LG procurement management services**

Non Standard Outputs:	sitting allowances for 2 c.c. meetings and 1 evaluation committtee meetings paid, fuel and stationary paid and reports to PPDA submitted	Held 2 contracts committee meetings, paid fuel and 1 reports to PPDA submitted
-----------------------	--	--

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Allowances		3,130
Printing, Stationery, Photocopying and Binding		3,111
Travel Inland		660
Fuel, Lubricants and Oils		735
Wage Rec't:		
Non Wage Rec't:	4,779	7,636
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,779</b>	<b>7,636</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	sitting allowances for 2 meetings to handle promotions, discipline, recruitments paid and fuel and stationary purchased	Held 2 district service committee meetings conducted to handle promotions, recruitments and discipline
Allowances		930
Printing, Stationery, Photocopying and Binding		330
DSC Chair's Salaries		9,000
Telecommunications		60
Travel Inland		3,510
Fuel, Lubricants and Oils		870
Wage Rec't:	5,850	9,000
Non Wage Rec't:	6,407	5,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,257</b>	<b>14,700</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (bukwo town council and sub counties)	0 (No land applications realised)
No. of Land board meetings	1 (Bukwo town council and sub counties.)	1 ( Land Board meeting conducted in Bukwo town council)
Non Standard Outputs:	kampala ministry of lands	The minutes were submitted to the ministry of lands kampala,
Allowances		1,244
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	2,130	1,564
Domestic Dev't:		
Donor Dev't:		

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

<i>Total</i>	<b>2,130</b>	<b>1,564</b>
--------------	--------------	--------------

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>0 (Not planned)</b>	<b>0 (No LG PAC report discussed by council)</b>
No. of Auditor General's queries reviewed per LG	<b>1 (District council hall)</b>	<b>0 (No auditor general queries were reviewed)</b>
Non Standard Outputs:	<b>conduct 1 field visits to Sub counties</b>	<b>1 PAC meeting held to discuss internal auditors quarterly reports in DSC board room</b>
<i>Allowances</i>		1,988
<i>Statutory</i>		485
<i>Special Meals and Drinks</i>		65
<i>Travel Inland</i>		1,445
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>3,750</b>	<b>4,088</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>pay salaries and gratuity for DEC, LC3, speaker and deputy, projects at subcounties monitored</b>	<b>Paid salaries for DEC, LC III, speaker, 2 projects monitored (Aralam bridge and construction of Amanang Health center II)</b>
<i>Allowances</i>		52,200
<i>Travel Inland</i>		860
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,930	53,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>33,930</b>	<b>53,060</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>1 committee meeting held, monthly allowances to councilors for 18 and sitting allowances paid</b>	<b>Held 1 standing committee meeting was held to discuss progress reports</b>
<i>Allowances</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	2,550

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,050</b>	<b>2,550</b>
--------------	--------------	--------------

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

Non Standard Outputs:

1 council meetins, 1standing committee meetings, 3executive committee meetings, monthly allowances and purchase of stationary

No outputs achieved

Transfers to other gov't units(current)		0
---	--	---

Wage Rec't:		0
-------------	--	---

Non Wage Rec't:	6,569	0
-----------------	-------	---

Domestic Dev't:		0
-----------------	--	---

Donor Dev't:		0
--------------	--	---

<b>Total</b>	<b>6,569</b>	<b>0</b>
--------------	--------------	----------

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

Non Standard Outputs:

Establishment of passion fruits production unit in Bukwo,Wheat HLFO in Suam, and Maize processing unit in Kamet.

Market survey for technologies conducted, One Barley HLFO in the district formed and operationalized.

Travel Inland		1,395
---------------	--	-------

Fuel, Lubricants and Oils		910
---------------------------	--	-----

*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't:	1,988	2,305
-----------------	-------	-------

Donor Dev't:		
--------------	--	--

<b>Total</b>	<b>1,988</b>	<b>2,305</b>
--------------	--------------	--------------

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

40 (All Sub counties in the district)

1608 (1,407 food security farmers selected(126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptewrerwa s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in Kortek s/c,105 in Senendet s/c,105 in Kamet s/c,105 in Kabei s/c,84 in Bukwo Town Council and 147 in Chepkwasta s/c) 201 Market oriented farmers selected (Suam s/c=18,Kaptererwo s/c=18, Senendet

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:	1 training for SNCs, 1 trainings for AASPs.	s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo Town Council=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15)) 1 MSIP meeting held, 2 district planning meetings held, 1 DARST meeting held, one advert run, 1 secretariat planning meeting attended, 2 DFF meetings conducted, URA and NSSF cheques remitted
Contract Staff Salaries (Incl. Casuals, Temporary)		3,294
Social Security Contributions (NSSF)		738
Gratuity Payments		0
Welfare and Entertainment		475
Printing, Stationery, Photocopying and Binding		602
Travel Inland		2,302
Fuel, Lubricants and Oils		1,599
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	25,051	9,009
Donor Dev't:		
<b>Total</b>	<b>25,051</b>	<b>9,009</b>

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

No. of farmers accessing advisory services	910 (12 subcounties, 67 parishes and 529 villages)	971 (5 sub counties 214 in Suam 189 in Kabei, 165 in town council, 214 in chesower & 214 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 (12 functional farmers' for a in the district. One in each sub county.)
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 outputs achieved)
Non Standard Outputs:	Not planned	12 SFF review meetings held, 12 MSIP meetings conducted, 12 SFF executive meetings held, 7 motorcycles repaired and maintained, 4 AASPs and 8 SNCs paid salary for 3 months, URA and Cheques remitted
Transfers to other gov't units(current)		212,793
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	236,438	212,793
Donor Dev't:		0
<b>Total</b>	<b>236,438</b>	<b>212,793</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Co funding of NAADS activities in the sub county	none of the 12 sub counties cofunded during quarter 2.
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,163	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,163</b>	<b>0</b>

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

Non Standard Outputs:	1 departmental meetings held,1 reports prepared and submitted, preparation of specification and designs of agric investment both at district and sub county, supervision and monitoring, certification of supplies	1 report prepared and submitted to MAAIF,2 staff meetings held,collected bank statements for october,November and December collected, Banked tax cheque for retentions for construction of cattle spraying crashes
<i>General Staff Salaries</i>		6,027
<i>Printing, Stationery, Photocopying and Binding</i>		694
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		494
<i>Wage Rec't:</i>	9,993	6,027
<i>Non Wage Rec't:</i>	1,944	3,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,937</b>	<b>9,215</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	17 ( plant clinic days in chesower, Tulel and Kabei held, 121 farmers visited the clinics, 2 staffs trained , sponsored by MAAIF)
Non Standard Outputs:	4 workshops on disease identification and management for farmers in 12 sub counties(Bukwo, Chepkwasta, Kabei, Kortek, Riwo, Chsower, Kamet, Tulel, Suam, Kapterewo, and Senendet) 3 surveillance visits to all sub counties	Surveillance on crop and pest diseases surveillance conducted, collected inputs for control of coffee pests and diseases from MAAIF, carried census of coffee farmers and acreages under coffee
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		477
<i>Wage Rec't:</i>		

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		1,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,977</b>

**4. Production and Marketing****Output: Livestock Health 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)	8600 ( cattle vaccinated against FMD in all sub counties)
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	180 (80 Suam, 100 Bukwo town council)	120 (33 cattle in Bukwo, 55 cattle in Suam and 20 goats in Suam and 12 in Bukwo)
Non Standard Outputs:	Livestock disease surveillance, Vaccinations	8,600 cattle vaccinated against FMD in all sub counties
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		3,110
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>4,110</b>

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

Non Standard Outputs:	Health facility data is utilised, all HSD staff are mentored once ever quarter, sub-departmental reports shared by the DHT members, all children are vaccinated against immunisable diseases, Activities are implemented as planned, 90% of TB patients are i	Salaries and hard to reach allowances paid, Data validation and distribution of performance targets to 16 lower level units done, Child days plus results withdrawal and analysis conducted, Monitoring child days plus and EPI mentorship carried out,
		Q
<i>Allowances</i>		47,644
<i>Travel Inland</i>		29,534
<i>Fuel, Lubricants and Oils</i>		14,223
<i>District PHC wage</i>		211,657



**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Telecommunications		19
Workshops and Seminars		700
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		2,989
Small Office Equipment		460
Bank Charges and other Bank related costs		156
Wage Rec't:	265,661	211,657
Non Wage Rec't:	33,673	45,104
Domestic Dev't:	750	0
Donor Dev't:	40,938	50,920
<b>Total</b>	<b>341,022</b>	<b>307,681</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	4700 (Bukwo Gen. Hospital)	6618 (Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	128 (Bukwo General Hospital)	15 (Bukwo General Hospital)
%age of approved posts filled with trained health workers	0 (Not planned)	21 (41 staff out of the required 190 staff at post in Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	535 (Bukwo Gen. Hospital)	295 (Bukwo General Hospital)
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.	One vehicle (UG4052M) repaired, Medical stationery delivered to hospital, Medicine orders delivered to NMS, Patient referral facilitated, planning of blood bank activities, hospital cleaned, Health Education activities conducted, Allowances to staff paid,
Transfers to other gov't units(current)		28,233
Wage Rec't:		0
Non Wage Rec't:	27,625	28,233
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>27,625</b>	<b>28,233</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	1500 (Bukwo HCIV)	2190 (Bukwo HCIV)
Number of inpatients that visited the NGO Basic health facilities	275 (Bukwo HCIV)	550 (Bukwo HCIV)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Bukwo HCIV)	110 (Bukwo HCIV)

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	87 (Bukwo HCIV)	151 (Bukwo HCIV)
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.	Collection of blood done, Referral of patients done, Finance meeting conducted, Purchase of theater and alter linens done, Submission of medicine orders done, Withdrawal of finance meeting allowance done, Wages for staff
<i>LG Unconditional grants(current)</i>		1,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,676
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,880</b>	<b>1,676</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
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. and proportion of deliveries conducted in the Govt. health facilities	89 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	64 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)
%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.	20 (161 villages)	20 (161 villages)
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.)	556 (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 inpatients that visited the Govt. health facilities.	97 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	230 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)
No. of trained health related training sessions held.	3 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)	3 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)
Number of outpatients that visited the Govt. health facilities.	14000 (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.)	28768 (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.)

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Non Standard Outputs:	PHC Funds transferred to each health facility	outreaches conducted, HCT outreaches conducted, follow-ups of HIV positive pregnant mothers done,
-----------------------	---	---

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
<b>Total</b>	<b>10,650</b>	<b>10,650</b>

**3. Capital Purchases****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	2 (Construction of Bukwo General Hospital OPD block and Amanang HCII OPD block in Torasis Ward And Amanang parish respectively continued)	0 (Not planned for this quarter)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Monitoring and supervision of construction of Chepkwasta HCII OPD block

Monitoring, Supervision and Appraisal of Capital Works 1,790

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,307	1,790
Donor Dev't:		0
<b>Total</b>	<b>28,307</b>	<b>1,790</b>

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

No. of 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, Koteke 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 (paid salaries and allowances 3 times for 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 Korteke 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
-------------------------------	--	--

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

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)	kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)
Non Standard Outputs:	1 report submitted to sector ministry	1 report submitted to Ministry of Education
Allowances		124,044
Primary Teachers' Salaries		509,425
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	444,124	509,425
Non Wage Rec't:	133,237	124,044
Domestic Dev't:	2,557	0
Donor Dev't:		
<b>Total</b>	<b>579,918</b>	<b>633,469</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	931 (19 Management committees trained in each school)	925 (239 in Greater suam s/c, 210 in Greater Bukwo s/c, 240 in Greater Kaber s/c and 236 in Greater Chesower s/c)
Non Standard Outputs:	Not planned	No outputs achieved.
Workshops and Seminars		49,624
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	60,000	49,624
Donor Dev't:		0
<b>Total</b>	<b>60,000</b>	<b>49,624</b>

# Vote: 567 Bukwo District

# 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

## 6. Education

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

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)	35229 (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 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.)	45 (4 in kapsiwo p/s, 16 in Mokoyon p/s, 8 in Kortek p/s, 1 in Amanang p/s, 3 in Bukwo p/s, 1 in Tulel p/s, 1 in Chesower p/s, 1 in Suam p/s, 2 innChemuron p/s, 2 in Chepkwasta p/s)
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.)	1986 (107 in kapsiwo p/s, 111 in kortek p/s, 135 in Amanang p/s, 150 in Mokoyon p/s, 154 in Bukwo p/s, 36 in kabei p/s, 52 in Tulel p/s, 88 in Chesower p/s, 88 in Suam p/s, 62 in kamet p/s, 72 in chemuron p/s, 141 in Chepkwasta p/s, 40 in sossyo p/s, 113 in kapbyoyon p/s, 122 in kapkoros p/s, 109 in Brim p/s, 154 in Rwanet p/s, 47 in Chesimat p/s, 55 in Senendet p/s, 45 in chebinyiny p/s, 76 in kwirwot p/s, 45 in Riwo p/s, 88 in kapsarur p/s, 111 in mutushet p/s and 33 in kaptererwo p/s)
Non Standard Outputs:	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/	Activity not done in quarter
LG Conditional grants(current)		67,054
Wage Rec't:		0
Non Wage Rec't:	50,290	67,054
Domestic Dev't:		0
Donor Dev't:		0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

<b>Total</b>	<b>50,290</b>	<b>67,054</b>
--------------	---------------	---------------

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

Non Standard Outputs:	Part payment for projects completed in FY2011/12	No outputs achieved
<i>Other Structures</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,055	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,055</b>	<b>0</b>

**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 (16 staff in Kabyoyon HS , 28 in Amanang SS , 16 in St Joseph Girls 18 in Chesower SS , 16 in kabei SS and 16 in Chepkwasta SS paid 3 times)
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)	847 (268 in Amanang SS, 115 in Chesower SS, 112 in Kabei SS, 124 in St Josephs Girls, 54 in Chepkwasta SS and 83 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)	07 (3 in Amanang SS, 2 in St Joseph Girls, 1 in Kabei SS and 1 in Border College)
Non Standard Outputs:	Not planned	No activity done
<i>Allowances</i>		53,162
<i>Secondary Teachers' Salaries</i>		159,137
<i>Wage Rec't:</i>	171,037	159,137
<i>Non Wage Rec't:</i>	51,312	53,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222,349</b>	<b>212,299</b>

**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 (1,617 in Amanang SS ,503 in Kabei Seed School , 281 in Chepkwasta SS , 344 in Kapyoyon, 652 Chesower SS, 326 in Tulel SS,300 in Border Coll , 300 in Peace HS kapkoros and 600 in St Joseph Girls.)
---------------------------------	---	---

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Standard Outputs:

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

Funds transferred once 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
<b>Total</b>	<b>142,098</b>	<b>189,464</b>

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

Non Standard Outputs:

Construction of a teachers' house in chepkwasta SS.

Funds transferred to Chepkwasta SS

Residential Buildings		34,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,000	34,000
Donor Dev't:		0
<b>Total</b>	<b>17,000</b>	<b>34,000</b>

**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 5 staff at District Education Office 3 times.

Co-ordination trips to kampala, mbale and kapchorwa

Hold 2 Education stakeholders' meeting

General Staff Salaries		7,878
Travel Inland		4,000
Fuel, Lubricants and Oils		685
Wage Rec't:	9,334	7,878
Non Wage Rec't:	1,500	0
Domestic Dev't:		4,685
Donor Dev't:		
<b>Total</b>	<b>10,834</b>	<b>12,563</b>

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	01 (District education office)	1 (District Education Office)
No. of tertiary institutions inspected in quarter	01 (Bukwo Technical Institute.)	1 (Bukwo Technical Institute Visited at least 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), 7 primary schools in suam s/c 6 in kortek s/c , 3 in Riwo s/c 6 in kamet s/c 6 in Tulel s/c (6 in chesower s/c , 10 in Bukwo T/C , 6 in Chepkwasta s/c6 in Kaptererwa s/c & 6 in Senendet s/c visited each at least once in the quarter.)
Non Standard Outputs:	Not planned	Conducted PLE in 25 sitting centres of 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/
<i>Travel Inland</i>		926
<i>Fuel, Lubricants and Oils</i>		305
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,438	1,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,438</b>	<b>1,231</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions	No activity implemented in the quarter
<i>Statutory salaries</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

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



**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering****Output: Operation of District Roads Office**

Non Standard Outputs:	submission of quarterly progress reports to the ministry, supply of assorted stationery, purchase of small office equipments, Repair and maintenance of vehicles and motorcycle and general monitoring and supervision of projects	1 progress report sub-mited to uganda road fund in kampala, and 2 monitoring and supervision of Routine road maintenance of Kapkoloswo-Tartar-Rwanda 4.3km, Mutishet-Brim 2.0km, Kaptali-Tartar 4.3km, Bukwo-sossyo 2.4km and Rotyo-Kaperyewo 2.5km, payment of
-----------------------	--	---

Bank Charges and other Bank related costs		207
General Staff Salaries		8,828
Travel Inland		1,869
Fuel, Lubricants and Oils		3,026
Wage Rec't:	10,495	8,828
Non Wage Rec't:	4,337	5,102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,832</b>	<b>13,930</b>

**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 so far achieved)
Non Standard Outputs:	one Monitoring of the works on progress	One monitoring done for the following on-going projects Molokony road 1.4km, Market street 0.4km, Chepterere upper 2.2km
Transfers to other gov't units(current)		2,048
Wage Rec't:		0
Non Wage Rec't:	15,426	2,048
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>15,426</b>	<b>2,048</b>

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

Length in Km of District roads periodically maintained	8 (Payment of retention for last F/Y; Kapkoros-chemwabit 3.8 and Kabokwo-kamokoyon 1.9 Periodic maintenance Of Chebirbei-Kapsarur road 2.0km)	0 (Payment of retention for last F/Y; Kapkoros-chemwabit 3.8 and Kabokwo-kamokoyon 1.9 is in progress, Periodic maintenance Of Chebirbei Kapsarur road 2.0km has not started.)
Length in Km of District roads routinely maintained	0 (Not planned)	0 (No output achieved)
No. of bridges maintained	0 (No activity planned)	0 (No output achieved)
Non Standard Outputs:	General monitoring and supervision of the project	One monitoring done for the Following on-going projects; Routine maintenance of Kululu-Chemwabit-senendet 2.5km, Kap[tali-Tartar-Matimbei 4km, Kapkoloswo-Tartar-Rwanda 4.3km, Kaptali-Brirwok 2km.

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

LG Unconditional grants(current)		3,050
Wage Rec't:		0
Non Wage Rec't:	7,174	3,050
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,174</b>	<b>3,050</b>

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

Non Standard Outputs:

3 month salaries paid, 2 consultative meetings undertaken, 3 DWO monthly meetings ,1 coordination meetings done,

3 Monthly salaries paid at District Water Office, 2 National consultative meetings undertaken to Ministry of Water and Environment ,3 District Water Office monthly meetings held,1 District Water and Sanitation Coordination meetings done

General Staff Salaries		3,383
General Supply of Goods and Services		0
Travel Inland		510
Fuel, Lubricants and Oils		886
Special Meals and Drinks		530
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		245
Telecommunications		377
Wage Rec't:	4,007	3,383
Non Wage Rec't:	250	0
Domestic Dev't:	4,213	2,708
Donor Dev't:		
<b>Total</b>	<b>8,470</b>	<b>6,091</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No output planned)	0 (No outputs achieved)
No. of District Water Supply and Sanitation Coordination Meetings	1 (All sub counties)	1 ( District water and sanitation coordination meetings held)
No. of sources tested for water quality	15 ( Chepkwasta, Bukwo)	15 (5 in each of the following sub counties; Suam, Kaptererwo, and Senendet)
No. of supervision visits during and after construction	2 ( GFS tasakia,supervised and monitored)	0 ( No output achieved)

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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)	3 (4 sources in each of the sub-counties of: chesower,tulel,kamet,kabei,kortek,,bukwo,senendet, chekwasta,riwo,suam,kaptererwo tested and analysed)
Non Standard Outputs:	20 supervision visits,data collection and analysis in 20 supervision,2 gfs of kapkoros and chepsokei rehabilitated,11 springs rehabilitated,	5 Supervision visits done, Data collected and analysed, Water quality testing done
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Welfare and Entertainment</i>		311
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Telecommunications</i>		250
<i>General Supply of Goods and Services</i>		720
<i>Travel Inland</i>		820
<i>Fuel, Lubricants and Oils</i>		1,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,508	3,398
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,508</b>	<b>3,398</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No output achieved)
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (No output achieved)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (No output achieved)
No. of water points rehabilitated	3 (completion of Gfs of kapkoros ngeny intakeworks in senendet s/c and bukwo, chekwasta sub county)	1 ( Kapkoros GFS completed (Ngeny intakeworks) in Senendet S/c)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	5 springs and 11 RWHT in bukwo s/c	No Outputs Achieved
<i>Welfare and Entertainment</i>		3,531
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,445
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,031
<i>Carriage, Haulage, Freight and Transport Hire</i>		2,500
<i>Fuel, Lubricants and Oils</i>		2,940

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 4,300 15,047*Donor Dev't:***Total** 4,300 15,047**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Home improvement campaigns In riwo and suam sub counties)	2 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows)
No. of water user committees formed.	0 (Not planned)	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (sukwo GFS in suam sub county)	8 (chemwamat,sukwo,tasakia,kapkoros,kotiwarwa gfs amanang-kongta,shallow wells,springs)
No. of water and Sanitation promotional events undertaken	1 (home improvement campaigns baseline surveys activities in kortek and kamet s/cs)	1 (1 Home improvement Campaign , Drama show, and Base line survey in kortek and kamet s/c,s done)
No. Of Water User Committee members trained	0 (Not planned)	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)
Non Standard Outputs:	not planned	No outputs achieved
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		2,509
<i>Fuel, Lubricants and Oils</i>		888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>3,397</b>

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

Non Standard Outputs:	1 motorvehicles and 2 motorcycles repaired	1 motorvehicle repaired
<i>Other Structures</i>		4,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,760	4,244
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,760</b>	<b>4,244</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 ( construction of kapkoros gfs ngeny intakeworks in senendet s/cs)	0 (No outputs achieved)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Tasakia GFS in suam s/c constructed)	0 (No outputs achieved)
Non Standard Outputs:		
	Retentions for FY 2011-12GFS paid	Retentions for FY 2011-12 GFS paid
Other Structures		21,171
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	136,081	21,171
Donor Dev't:		0
<b>Total</b>	<b>136,081</b>	<b>21,171</b>

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

Non Standard Outputs:	Staff paid salary, motorcycle repaired, sectoral meetings held, quarterly progressive reports prepare	staff salaries for 7 staff paid, quarterly progressive reports prepared and submitted to line ministry.
Printing, Stationery, Photocopying and Binding		680
Bank Charges and other Bank related costs		130
Travel Inland		670
Fuel, Lubricants and Oils		525
General Staff Salaries		9,326
Wage Rec't:	11,049	9,326
Non Wage Rec't:	976	2,005
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,025</b>	<b>11,331</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not planned)	1 (sensitisation meeting on hill tops and fragile areas done in kamet, tulel and chesower sub-
--	-----------------	--

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Non Standard Outputs:	Not planned	counties.) No outputs achieved this quarter.
<i>Travel Inland</i>		195
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>335</b>

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

No. of monitoring and compliance surveys undertaken	0 (Not planned)	1 (stakeholder meeting held at kwirwot,suam sub-county, laws governing river bank management at senendet sub-county,and enforcement on revenue collection from natural resources.)
Non Standard Outputs:	Not planned	
<i>Travel Inland</i>		3,566
<i>Fuel, Lubricants and Oils</i>		257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,823</b>

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

Non Standard Outputs:	3 staff paid salaries and office managed	Independence day celebrations held, 3 staff paid salaries 3 times
<i>General Staff Salaries</i>		5,410
<i>Hire of Venue (chairs, projector etc)</i>		850
<i>Welfare and Entertainment</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		944
<i>Bank Charges and other Bank related costs</i>		102
<i>Travel Inland</i>		927

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>	6,410	5,410
<i>Non Wage Rec't:</i>	1,199	3,671
<i>Domestic Dev't:</i>		102
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,609</b>	<b>9,183</b>

**Output: Probation and Welfare Support**

No. of children settled	180 (All the 12 sub counties)	114 (10 OVC Supported in emergency care in chesower s/c, 10 OVC Supported in emergency care in Tulel s/c, 8 OVC Supported in emergency care in Kamet s/c, 10 OVC Supported in emergency care in Kabei s/c, 8 OVC Supported in emergency care in Kortek s/c, 10 OVC Supported in emergency care in Riwo s/c, 10 OVC Supported in emergency care in Bukwo t/c, 10 OVC Supported in emergency care in Chepkwsta s/c, 10 OVC Supported in emergency care in Bukwo s/c, 8 OVC Supported in emergency care in Senendet subcounty, 10 OVC Supported emergency care in Suam s/c, 10 OVC Supported in emergency care in Kaptererwo s/c)
Non Standard Outputs:	Increased number of OVC under care	
<i>Welfare and Entertainment</i>		1,515
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Telecommunications</i>		15
<i>Travel Inland</i>		6,847
<i>Fuel, Lubricants and Oils</i>		4,200
<i>Maintenance - Vehicles</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,854	13,444
<b>Total</b>	<b>13,854</b>	<b>13,444</b>

**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 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:	not planned	

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel Inland		600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,989	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,989</b>	<b>600</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (District headquarters)	1 (supported youth council at District headquarters)
Non Standard Outputs:	Youth incomes increased By 20 percent	1 youth executive meeting held at Community Based Services
Hire of Venue (chairs, projector etc)		620
Welfare and Entertainment		400
Telecommunications		10
Travel Inland		730
Wage Rec't:		
Non Wage Rec't:	1,451	1,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,451</b>	<b>1,760</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not available)	1 ( Disability Council Supported at Community Based services Department.)
Non Standard Outputs:	increased incomes of the PWDAs in All the 12 subcounties	International day for Disables celebrated, Special grant committee meeting held at Community Based Services Department & mobilisation of PWDs done in all the 12 subcounties in the District
Welfare and Entertainment		200
Travel Inland		1,476
Wage Rec't:		
Non Wage Rec't:	8,301	1,676
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,301</b>	<b>1,676</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0 (Not available)	1 ( Women Council supported at Community Based Services Department.)



**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Poverty eradicated among women Riwo and Chepkwatsta sub county	Guidelines for women councils picked from Ministry of Gender Labour and Social Development.
Travel Inland		360
Wage Rec't:		
Non Wage Rec't:	726	360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>726</b>	<b>360</b>

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

Non Standard Outputs:	Community development officers supported	Transferred funds to all sub counties.
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	505	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>505</b>	<b>0</b>

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

The sector performed well in a number of sectors but on the side of gender, the women council is not yet very clear on to who should serve since the existing team was a brake away members from the Kapchorwa District committee. No fresh elections for Bukwo

**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 in district planning unit, supervision of government programmes, 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, one supervision of government programmes done, one supervision of OVC, TB, HIV/AIDS activities under SDS funding and quarterly report prepared and submitted to SDS offices in Mbale Municipality
Bank Charges and other Bank related costs		102
Subscriptions		290
Travel Inland		2,606
Fuel, Lubricants and Oils		2,000

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

General Staff Salaries		1,400
Printing, Stationery, Photocopying and Binding		752
Wage Rec't:	5,115	1,400
Non Wage Rec't:	3,305	4,293
Domestic Dev't:		0
Donor Dev't:	1,924	1,458
<b>Total</b>	<b>10,344</b>	<b>7,150</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (District planning unit)	3 (District planning unit in Torasis ward)
No of minutes of Council meetings with relevant resolutions	1 (Office of the senior assistant secretary in charge council)	1 (Office of the senior assistant secretary in charge council in Torasis ward)
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 BFP prepared, 12 sub counties mentored on planning, 1 progressive report prepared and submitted to relevant ministries	12 sub counties mentored on planning, quarter one progressive report prepared and submitted to MOFPED, Submitted internal assessment report to MOLG, Submitted performance contract for 2012/13 to MOFPED,
Special Meals and Drinks		390
Printing, Stationery, Photocopying and Binding		762
Travel Inland		1,140
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	3,906	3,342
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,906</b>	<b>3,342</b>

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

Non Standard Outputs:	1 monitoring conducted	One monitoring of projects [Construction of Kabei sub county headquarters, construction of Amanang Health center II and extension of kapkoros GFS in sendet sub county] was conducted
Travel Inland		532
Fuel, Lubricants and Oils		567
Wage Rec't:		
Non Wage Rec't:	4,490	1,099
Domestic Dev't:	438	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning***Donor Dev't:*

<b>Total</b>	<b>4,928</b>	<b>1,099</b>
--------------	--------------	--------------

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

Non Standard Outputs:	Purchase of stationery	No outputs reported	
Transfers to other gov't units(current)			0
Wage Rec't:			0
Non Wage Rec't:	942		0
Domestic Dev't:			0
Donor Dev't:			0
<b>Total</b>	<b>942</b>		<b>0</b>

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

Non Standard Outputs:	Capacity building for staff, 5 staff paid salary, Repair and service of a computer, two motor cycles serviced	5 staff paid salary, Stationery purchased, Bank charges for three months paid.	
General Staff Salaries			6,713
Printing, Stationery, Photocopying and Binding			183
Bank Charges and other Bank related costs			121
Subscriptions			0
Wage Rec't:	7,954		6,713
Non Wage Rec't:	1,220		303
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>9,174</b>		<b>7,016</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (District, health facilities, secondary schools and primary schools)	1 (All District departments, sub counties and primary schools were audited)
Date of submitting Quarterly Internal Audit Reports	30/01/13 (Kampala (MOLG and Auditor general's office))	25/01/2013 (Submitted the Internal Audit report to Office of the district chairperson and District Public Accounts Committee)

**Vote: 567** Bukwo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Verification of projects in 2 health units, 2 subcounties, 5 primary schools and 5 projects	Verification of projects in 2 health units, 2 subcounties, 5 primary schools and 5 projects was done
<i>Travel Inland</i>		255
<i>Fuel, Lubricants and Oils</i>		442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,557	697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,557</b>	<b>697</b>

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

<i>Wage Rec't:</i>	1,143,118	1,098,870
<i>Non Wage Rec't:</i>	709,651	709,651
<i>Domestic Dev't:</i>	360,877	360,877
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,235,219</b>	<b>2,235,219</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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, one monitoring of NUS	0	Poor road conditions causing high servicing costs of vehicles.
-----------------------	---	---	---	--

**Expenditure**

211101 General Staff Salaries	638,968	271,223	42.4%		
211103 Allowances	160,362	70,216	43.8%		
221001 Advertising and Public Relations	9,674	3,974	41.1%		
221008 Computer Supplies and IT Services	4,189	220	5.3%		
221009 Welfare and Entertainment	0	600	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,902	1,167	40.2%		
221014 Bank Charges and other Bank related costs	580	402	69.3%		
227001 Travel Inland	10,040	8,199	81.7%		
227004 Fuel, Lubricants and Oils	14,511	9,470	65.3%		
228002 Maintenance - Vehicles	22,250	19,404	87.2%		
228003 Maintenance Machinery, Equipment and Furniture	0	354	N/A		
Wage Rec't:	638,968	Wage Rec't:	271,223	Wage Rec't:	42.4%
Non Wage Rec't:	236,118	Non Wage Rec't:	114,005	Non Wage Rec't:	48.3%
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	875,086	Total	385,227	Total	44.0%

**Output: Human Resource Management**

0	The staff whose names were accidentally deleted from payroll after staff validation exercise had their names resubmitted to
---	---

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	staff appraised, staff recruited and posted, staff salaries updated, payroll managed, hriss and IPP intergrated review plans and prepare CBP	200 Staff were appraised the district  Submitted Paychange reports forms once to ministry of puplic service, re-instated staff who was affected by staff validation exercise to payroll.		public service.
-----------------------	--	---	--	-----------------

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	967	240	24.8%
227001 Travel Inland	2,902	660	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,095	900	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,095</b>	<b>900</b>	<b>14.8%</b>

**Output: Local Policing**

No challenge faced

*Expenditure*

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

**Output: Records Management**

0

Non Standard Outputs:	stationary procured, Data/information managed	Stationary procured, Submitted files to Kwee district local government (Records office)	The files for staff who tranfered their services to Kween district local government were submitted.
-----------------------	---	---	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	214	N/A
227001 Travel Inland	967	160	16.5%

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,676	Non Wage Rec't:	374	Non Wage Rec't:	10.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,676</b>	<b>Total</b>	<b>374</b>	<b>Total</b>	<b>10.2%</b>

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

No. of solar panels purchased and installed	0 (Not planned for this financial year)	0 (No cumulative outputs)	0	No challenges faced
No. of administrative buildings constructed	0 (Not planned for this financial year)	0 (No cumulative outputs)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for this financial year)	0 (No cumulative outputs)	0	
Non Standard Outputs:	Construction of teachers and health workers staff houses in all the schools and health facilities in the district under NUSAF2 funds and Payment of completion for construction of Kabei Sub county headquarters			

**Expenditure**

231002 Residential Buildings	3,208,048	43,504	1.4%
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:	3,208,048	Domestic Dev't: 43,504	Domestic Dev't: 1.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,208,048	Total 43,504	Total 1.4%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/7/2012 (District- finance office)	30/7/2012 (Ministry of finance planning and economic development, Kampala)	#Error	No challenge faced
---	--------------------------------------	--	--------	--------------------

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond mangement	Prepared 2 accountabilities from 12 LLGs, two responds mangement prepared and submitted to Auditor general Kampala
-----------------------	--	--

*Expenditure*

211101 General Staff Salaries	75,107		31,696		42.2%
227001 Travel Inland	7,000		3,040		43.4%
227004 Fuel, Lubricants and Oils	3,000		1,174		39.1%
Wage Rec't:	75,107	Wage Rec't:	31,696	Wage Rec't:	42.2%
Non Wage Rec't:	18,602	Non Wage Rec't:	4,214	Non Wage Rec't:	22.7%
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	93,709	Total	35,910	Total	38.3%

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	2000000 (suam sub county)	133000 (Suam sub county)	6.65	The Total local revenue collected was low because of inadequate staff to enforce collection of these taxes.
Value of LG service tax collection	18000000 (Bukwo district-finance office)	50000 (All Sub counties)	.28	
Value of Other Local Revenue Collections	96000000 (suam, senendet, kaptererwo, Bukwo, chepkwasta, kabei, riwo, kortek, kamet tulel, chesower, district)	22200000 (All sub counties)	23.13	
Non Standard Outputs:	1 revenue enhancement plan & 4 reports at district	Revenue assessment report per sub county done and quarterly revenue collected from sub counties and district level, Submitted URA returns to Mbale Regional office, Followed up LG service tax in MOFPED which have not been paid since July 2012.		

*Expenditure*

227001 Travel Inland	2,000	2,256	112.8%		
227004 Fuel, Lubricants and Oils	1,000	525	52.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,900	Non Wage Rec't:	2,781	Non Wage Rec't:	71.3%
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	3,900	Total	2,781	Total	71.3%

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/07/2012 (district- finance office)	15/7/2012 (No cumulative outputs)	#Error	No challenge faced
--	---------------------------------------	-----------------------------------	--------	--------------------



**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Date for presenting draft Budget and Annual workplan to the Council: 12/6/2012 (District) 15/06/2012 (No cumulative outputs) #Error

Non Standard Outputs: Not planned

*Expenditure*

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

**Output: LG Expenditure management Services**

0 No challenge faced

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.

*Expenditure*

221014 Bank Charges and other Bank related costs	1,000	335	33.5%
227001 Travel Inland	1,600	1,390	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,725	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>1,725</b>	<b>49.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 15/07/2012 (district-finance office and sub county.) 16/10/2012 (One submission of draft final accounts to auditor general's office, Mbale) #Error No challenges faced

Non Standard Outputs: No cumulative outputs

*Expenditure*

227001 Travel Inland	1,000	1,580	158.0%
227004 Fuel, Lubricants and Oils	1,000	920	92.0%

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,500	Non Wage Rec't:	83.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>83.3%</b>

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

			0	No challenges faced	
Non Standard Outputs:		No cumulative outputs			
<i>Expenditure</i>					
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	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,283	Non Wage Rec't:	2,900	Non Wage Rec't:	8.5%
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	34,283	Total	2,900	Total	8.5%

**Confirmation by Head of Department**

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

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

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

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

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

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	Held 4 council meetings,paid salaries for clerk to council,office attendant and clerk assistant.	0	Low local revenue collected, poor communications systems ( No radio stations, only two mobile networks which are on and off) limited for transportation ( No motorcycle)
Expenditure				
211101 General Staff Salaries	54,276	22,811	42.0%	
211103 Allowances	27,000	9,000	33.3%	
227001 Travel Inland	4,000	1,500	37.5%	

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

291001 Transfers to Government Institutions **0** 4,818 N/A

221011 Printing, Stationery, Photocopying and Binding **700** 2,380 340.0%

Wage Rec't:	<b>54,276</b>	Wage Rec't:	22,811	Wage Rec't:	42.0%
Non Wage Rec't:	<b>130,781</b>	Non Wage Rec't:	17,698	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>185,058</b>	<b>Total</b>	<b>40,509</b>	<b>Total</b>	<b>21.9%</b>

**Output: LG procurement management services**

Non Standard Outputs: pay allowances for 6 contracts committee meetings and 5 evaluation committee meetings, submit reports to PPDA 0 limited staff

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

*Expenditure*

211103 Allowances	<b>0</b>	3,130	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,111	62.2%
227001 Travel Inland	<b>10,616</b>	2,080	19.6%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	735	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,116</b>	9,056	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,116</b>	<b>Total 9,056</b>	<b>Total 47.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs: Promotions, recruitments, handle disciplinary cases, retirements, confirmation of staff, release for study leave etc. 0 Delay in the formation of the District Services Commission, Failure to attract one female to fill up the positions in District Service Commission

Held 4 district service commission meetings to handle promotions, recruitments, and discipline

*Expenditure*

211103 Allowances	<b>0</b>	930	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	330	22.0%
221410 DSC Chair's Salaries	<b>23,400</b>	9,000	38.5%
222001 Telecommunications	<b>0</b>	60	N/A
227001 Travel Inland	<b>10,000</b>	3,510	35.1%
227004 Fuel, Lubricants and Oils	<b>1,229</b>	870	70.8%

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	<b>25,629</b>	<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,029</b>	<b>Total</b>	<b>14,700</b>	<b>Total</b>	<b>30.0%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	45 ( bukwo town council,sub counties)	0 (No land applications realised)	.00	Shortage of staff
No. of Land board meetings	4 (Bukwo town council and all sub counties.)	2 ( Land Board meeting conducted in Bukwo town council)	50.00	
Non Standard Outputs:	Submission of minutes and reports to ministry of lands(Kampala).	The minutes were submitted to the ministry of lands kampala,		

*Expenditure*

211103 Allowances	<b>0</b>	1,244	N/A
227001 Travel Inland	<b>7,920</b>	1,890	23.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,521</b>	3,134	36.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,521</b>	<b>3,134</b>	<b>36.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (district council hall)	0 (No LG PAC report discussed by council)	.00	No recommendations to council by PAC
No. of Auditor Generals queries reviewed per LG	4 (District council hall)	0 (No auditor general queries were reviewed)	.00	No queries received from the auditors generals office,
Non Standard Outputs:	4 field visit to sub counties	3 PAC meeting held to discuss internal auditors quarterly reports		received internal audit reports from the internal auditor which was discussed

*Expenditure*

211103 Allowances	<b>0</b>	1,988	N/A
212107 Statutory	<b>0</b>	485	N/A
221010 Special Meals and Drinks	<b>0</b>	65	N/A
227001 Travel Inland	<b>13,000</b>	3,865	29.7%
227004 Fuel, Lubricants and Oils	<b>0</b>	105	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	6,508	43.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>6,508</b>	<b>43.4%</b>

**Output: LG Political and executive oversight**

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	pay salaries for DEC, speaker ,12 LC3 chairmen,4 PAF monitoring visits to sub counties	Paid salaries for DEC, LC III, speaker, 2 projects monitored (Aralam bridge and construction of Amanang Health center II)	0	Low local revenue collected due to weak enforcement measures
<i>Expenditure</i>				
211103 Allowances	135,720	66,036	48.7%	
227001 Travel Inland	0	860	N/A	
227004 Fuel, Lubricants and Oils	0	997	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	135,720	Non Wage Rec't: 67,893	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>135,720</b>	<b>Total 67,893</b>	<b>Total 50.0%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Hold 6 committee meetings at district, pay monthly allowances for 18 councillors and sitting allowances at district	Held 3 standing committee meeting to discuss progress reports	0	Low revenue collected due to weak enforcement measures
<i>Expenditure</i>				
211103 Allowances	16,200	5,100	31.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,200	Non Wage Rec't: 5,100	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,200</b>	<b>Total 5,100</b>	<b>Total 31.5%</b>	

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

Non Standard Outputs:	No outputs achieved	0	No reports received from sub counties
<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	26,276	4,248	16.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,276	Non Wage Rec't: 4,248	Non Wage Rec't: 16.2%
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%
<b>Total</b>	<b>26,276</b>	<b>Total 4,248</b>	<b>Total 16.2%</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	2 high level farmer organisations (HLFO) formed and operational (1 in Suam/Bukwo and 1 in chesower zone), carryout market survey, collect and disseminate market information and strengthen capacity of CDOs to be able to provide FID services.	Market survey for technologies conducted, One Barley HLFO in the district formed and operationalized.	0	The formation of wheat HLFO did not take place due to low production as a result of no clear market and harvesting equipment. Barley HLFO formed due to presence of lead agency (Nile Breweries Ltd) in the district.
-----------------------	--	---	---	---

**Expenditure**

227001 Travel Inland	3,400	1,395	41.0%
227004 Fuel, Lubricants and Oils	2,870	910	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,950	2,305	29.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,950</b>	<b>2,305</b>	<b>29.0%</b>

**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 Kaptewrerwa, 126 in 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).)	1608 (1,407 food security farmers selected(126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptewrerwa s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in Kortek s/c, 105 in Senendet s/c, 105 in Kamet s/c, 105 in Kabei s/c, 84 in Bukwo Town Council and 147 in Chepkwasta s/c) 201 Market oriented farmers selected (Suam s/c=18,Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo Town Council=12, Kortek s/c=15, Kabei s/c=15,	98.53	Enterprise selection was a problem across all sub counties and farmer group registration. No funds released for sub county sensitization meetings
--	--	---	-------	---

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

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.

Riwo s/c=18, Kamet s/c=15, Tulel=18, Chesower s/c=15))  
2 MSIP meetings, 3 district planning and review meetings, 2 DARST meetings, 2 secretariat planning meetings, 2 regional planning meetings,

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	10,305	29.0%
212101 Social Security Contributions (NSSF)	2,952	1,845	62.5%
213004 Gratuity Payments	0	6,000	N/A
221009 Welfare and Entertainment	5,255	475	9.0%
221011 Printing, Stationery, Photocopying and Binding	2,812	824	29.3%
227001 Travel Inland	23,464	5,966	25.4%
227004 Fuel, Lubricants and Oils	11,620	3,935	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,203	29,350	29.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,203</b>	<b>29,350</b>	<b>29.3%</b>

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

No. of farmers accessing advisory services	3642 (12 subcounties, 67 parishes and 529 villages)	971 (5 sub counties 214 in Suam 189 in Kabei, 165 in town council, 214 in Chesower & 214 in Tulel))	26.66	Each sub county has a Functional Sub County Farmers' For a.
No. of functional Sub County Farmer Forums	12 (All the 12 sub counties)	12 (12 functional farmers' for a in the district. One in each sub county.)	100.00	
No. of farmer advisory demonstration workshops	150 (All sub counties)	0 (No outputs achieved)	.00	
No. of farmers receiving Agriculture inputs	1632 (All sub counties)	0 (No outputs achieved)	.00	

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs: Not planned

12 SFF review meetings held,  
12 MSIP meetings conducted,  
24 SFF executive meetings held,  
7 motorcycles repaired and maintained,  
4 AASPs and 8 SNCs paid salary for 6 months,  
URA and Cheques remitted in Chesower s/c, Bukwo S/C,  
Chepkwasta s/c, Bukwo T/C, Kamet

*Expenditure*

263104 Transfers to other gov't units(current)	945,750	367,262	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	945,750	367,262	38.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>945,750</b>	<b>367,262</b>	<b>38.8%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

The total cofunding for all sub counties was Ugx.6,725,000 done in quarter 1

0

Limited sources of local revenue in the sub counties

*Expenditure*

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

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

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,

vaccinated 8,600 cattle against foot and mouth disease across all sub counties, paid retentions for cattle crushes constructed in 2010/2012

0

limited staff under veterinary sub sector, funds are limited. Massive vaccinations of livestock against FMD increased the expenditure

*Expenditure*

211101 General Staff Salaries	39,973	12,568	31.4%
-------------------------------	--------	--------	-------



**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	1,133	1,301	114.8%	
227001 Travel Inland	5,642	4,036	71.5%	
227004 Fuel, Lubricants and Oils	1,000	968	96.8%	
Wage Rec't:	39,973	Wage Rec't: 12,568	Wage Rec't: 31.4%	
Non Wage Rec't:	7,775	Non Wage Rec't: 6,305	Non Wage Rec't: 81.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,748</b>	<b>Total 18,873</b>	<b>Total 39.5%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (2 plant clinics operated in Bukwo, Chesower and sub counties)	17 ( plant clinic days in chesower, Tulel and Kabei held, 121 farmers visited the clinics, 2 staffs trained , sponsored by MAAIF)	850.00	limited staff in the production department. The department spent extra funds to collect inputs for control
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.	Surveillance on crop and pest diseases surveillance conducted, collected inputs for control of coffee pests and diseases from MAAIF, carried census of coffee farmers and acreages under coffee		coffee pests and diseases from MAAIF and data collection on the number of coffee farmers

*Expenditure*

227001 Travel Inland	3,000	1,810	60.3%	
227004 Fuel, Lubricants and Oils	2,000	763	38.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,500	Non Wage Rec't: 2,573	Non Wage Rec't: 19.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,500</b>	<b>Total 2,573</b>	<b>Total 19.1%</b>	

**Output: Livestock Health and Marketing**

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)	8600 ( cattle vaccinated against FMD in all sub counties)	35.83	Limited staff
No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)	0	
No. of livestock by type undertaken in the slaughter slabs	600 (Suam, Bukwo town council)	170 (53 cattle in Bukwo, 85 in Suam and 20 goats in Suam and 12 in Bukwo)	28.33	

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs: Livestock disease surveillance, 8,600 cattle vaccinated against  
Vaccinations FMD in all sub counties

Operationalisation of Artificial insemination (AI) equipment

*Expenditure*

224001 Medical and Agricultural supplies	2,300	240	10.4%
227001 Travel Inland	2,400	7,250	302.1%
227004 Fuel, Lubricants and Oils	1,100	2,901	263.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 27,000		Non Wage Rec't: 10,391	Non Wage Rec't: 38.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 27,000</b>		<b>Total 10,391</b>	<b>Total 38.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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 population 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.	Two DHMT meetings held	0	Low funding to the department resulting from second quarter budget cuts.
-----------------------	---	------------------------	---	--

*Expenditure*

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

211103 Allowances	124,276	73,499	59.1%	
227001 Travel Inland	66,880	36,717	54.9%	
227004 Fuel, Lubricants and Oils	48,773	15,763	32.3%	
221407 District PHC wage	1,062,644	430,463	40.5%	
222001 Telecommunications	360	29	8.1%	
221002 Workshops and Seminars	29,030	700	2.4%	
221010 Special Meals and Drinks	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,789	3,139	82.8%	
221012 Small Office Equipment	1,730	460	26.6%	
221014 Bank Charges and other Bank related costs	1,018	156	15.3%	
Wage Rec't:	1,062,644	Wage Rec't: 430,463	Wage Rec't: 40.5%	
Non Wage Rec't:	134,692	Non Wage Rec't: 72,226	Non Wage Rec't: 53.6%	
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	163,753	Donor Dev't: 58,837	Donor Dev't: 35.9%	
<b>Total</b>	<b>1,364,090</b>	<b>Total 561,526</b>	<b>Total 41.2%</b>	

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

Number of total outpatients that visited the District/ General Hospital(s).	20100 (Bukwo General Hospital)	13894 (Bukwo General Hospital)	69.12	Lackof space at the hospital and under staffing.
No. and proportion of deliveries in the District/General hospitals	405 (Bukwo General Hospital)	15 (Bukwo General Hospital)	3.70	
%age of approved posts filled with trained health workers	40 (Bukwo Health center)	21 (41 staff out of the required 190 staff at post at Bukwo General Hospital)	52.50	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2161 (Bukwo General Hospital)	434 (Bukwo General Hospital)	20.08	
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 inpatient ward.Health Sub district activities carried ou		

**Expenditure**

263104 Transfers to other gov't units(current)	110,499	59,458	53.8%	
--	---------	--------	-------	--

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>110,499</b>	<i>Non Wage Rec't:</i>	59,458	<i>Non Wage Rec't:</i>	53.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,499</b>	<b>Total</b>	<b>59,458</b>	<b>Total</b>	<b>53.8%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	6001 (Bukwo HCIV)	4383 (Bukwo HCIV)	73.04	Understaffing
Number of inpatients that visited the NGO Basic health facilities	1100 (Bukwo HCIV)	838 (Bukwo HCIV)	76.18	
No. and proportion of deliveries conducted in the NGO Basic health facilities	501 (Bukwo HCIV)	203 (Bukwo HCIV)	40.52	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	349 (Bukwo HCIV)	315 (Bukwo HCIV)	90.26	
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.	Collection of blood done, Referral of patients done, Finance meeting conducted, Purchase of theater and alter linens done, Submission of medicine orders done,		

*Expenditure*

263102 LG Unconditional grants(current)	<b>7,520</b>	3,556	47.3%
---	--------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,520</b>	<i>Non Wage Rec't:</i>	3,556	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,520</b>	<b>Total</b>	<b>3,556</b>	<b>Total</b>	<b>47.3%</b>

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

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	Low PHC allocation, lack of transport means and understaffing.
--	---	---	--------	--

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	350 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	145 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	41.43	
%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	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Only 161 villages with functional VHTs)	20 (161 villages)	40.00	
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.)	1117 (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.)	37.23	
Number of inpatients that visited the Govt. health facilities.	389 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	297 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	76.35	
No. of trained health related training sessions held.	12 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)	6 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)	50.00	
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.)	58926 (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.)	105.23	
Non Standard Outputs:	PHC Funds transferred to each health facility every quarter.	outreaches conducted, HCT outreaches conducted, follow-ups of HIV positive pregnant mothers done,		

*Expenditure*

263102 LG Unconditional grants(current)	42,599	21,300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,599	21,300	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,599</b>	<b>21,300</b>	<b>50.0%</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	4 (Completion of Bukwo General Hospital OPD block and Amanang HCII OPD block; Payment of retention for Bukwo General Hospital OPD block and construction of Chepkwasta HCII OPD block (1st phase) and monitoring of the projects)	0 (Not planned for this quarter)	.00	Delayed procurement. Contract for Amanang HCII awarded in Feb. 2013, while the contract for hospital completion is yet to be signed.
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>2,658</b>	1,790	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>113,226</b>	1,790	1.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,226</b>	<b>1,790</b>	<b>1.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	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 (paid salaries and allowances 6 times for 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,	99.30	Inadequate teachers leading to lesson over load. Inadequate Teachers' Houses leaving teachers to trek for long distances
-------------------------------	---	--	-------	--

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

		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.)	99.30	

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Reports submitted to sector ministry	3 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 an
-----------------------	--------------------------------------	--

*Expenditure*

211103 Allowances	532,949		253,344		47.5%
221405 Primary Teachers' Salaries	1,776,497		977,882		55.0%
227001 Travel Inland	6,000		740		12.3%
227004 Fuel, Lubricants and Oils	2,228		1,050		47.1%
Wage Rec't:	1,776,497	Wage Rec't:	977,882	Wage Rec't:	55.0%
Non Wage Rec't:	532,949	Non Wage Rec't:	253,344	Non Wage Rec't:	47.5%
Domestic Dev't:	10,228	Domestic Dev't:	1,790	Domestic Dev't:	17.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,319,674	Total	1,233,016	Total	53.2%

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	931 (Training and Retooling of School Management Committees and Boards of Governors.)	925 (239 in Greater suam s/c, 210 in Greater Bukwo s/c, 240 in Greater Kaber s/c and 236 in Greater Chesower s/c)	99.36	The time was not adequate enough to thoroughly cover all the topics.
Non Standard Outputs:	No plan	Not Available		

*Expenditure*

221002 Workshops and Seminars	60,000	49,624	82.7%		
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:	60,000	Domestic Dev't:	49,624	Domestic Dev't:	82.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	60,000	Total	49,624	Total	82.7%

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

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)	35229 (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.)	100.00	No major challenge
-------------------------------	---	---	--------	--------------------



**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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.)	820 (54 in Bukwo s/c, 56 in Bukwo T/c, 60 in Chepkwasta s/c, 58 in suam sub county, 78 in kaptererwo s/c, 68 in senendet s/c, 42 in Riwo s/c, 75 in Kabei s/c, 74 in kortek s/c, 76 in Tulel s/c, 78 in kamet s/c and 60 in chesower s/c.)	68.33	
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)	45 (4 in kapsiywo p/s, 16 in Mokoyon p/s, 8 in Kortek p/s, 1 in Amanang p/s, 3 in Bukwo p/s, 1 in Tulel p/s, 1 in Chesower p/s, 1 in Suam p/s, 2 innChemuron p/s, 2 in Chepkwasta p/s)	86.54	

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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.)	1986 (107 in kapsiywo p/s, 111 in kortek p/s, 135 in Amanang p/s, 150 in Mokoyon p/s, 154 in Bukwo p/s, 36 in kabei p/s, 52 in Tulel p/s, 88 in Chesower p/s, 88 in Suam p/s, 62 in kamet p/s, 72 in chemuron p/s, 141 in Chepkwasta p/s, 40 in sossyo p/s, 113 in kapyoyon p/s, 122 in kapkoros p/s, 109 in Brim p/s, 154 in Rwanet p/s, 47 in Chesimat p/s, 55 in Senendet p/s, 45 in chebinyiny p/s, 76 in kwirwot p/s, 45 in Riwo p/s, 88 in kapsarur p/s, 111 in mutushet p/s and 33 in kaptererwo p/s)	88.86	
---------------------------	--	--	-------	--

Non Standard Outputs:	PLE managed well in the 25centres	Not Available
-----------------------	-----------------------------------	---------------

*Expenditure*

263101 LG Conditional grants(current)	201,161	134,107	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	201,161	134,107	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>201,161</b>	<b>134,107</b>	<b>66.7%</b>

*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 challenge
		Monitored the above projects once before effecting payments		

*Expenditure*

231007 Other Structures	35,220	7,687	21.8%
-------------------------	--------	-------	-------

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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:	<b>36,220</b>	Domestic Dev't:	8,604	Domestic Dev't:	23.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,220</b>	<b>Total</b>	<b>8,604</b>	<b>Total</b>	<b>23.8%</b>

**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 (16 staff in Kabyoyon HS , 28 in Amanang SS , 16 in St Joseph Girls 18 in Chesower SS , 16 in kabei SS and 16 in Chepkwasta SS paid 6 times)	100.00	No 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)	847 (268 in Amanang SS, 115 in Chesower SS, 112 in Kabei SS, 124 in St Josephs Girls, 54 in Chepkwasta SS and 83 in Kabyoyon High sch.)	211.75	
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)	07 (3 in Amanang SS, 2 in St Joseph Girls, 1 in Kabei SS and 1 in Border College)	14.00	

Non Standard Outputs: Not planned Not Available

**Expenditure**

211103 Allowances	205,247		108,577		52.9%
221406 Secondary Teachers' Salaries	684,150		317,457		46.4%
Wage Rec't:	684,150	Wage Rec't:	317,457	Wage Rec't:	46.4%
Non Wage Rec't:	205,247	Non Wage Rec't:	108,577	Non Wage Rec't:	52.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	889,397	Total	426,034	Total	47.9%

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

No. of students enrolled in USE	5087 (amanang (1617), Kabei(509), Chepkwastra(281), Kapyoyon(344), st martin(52), Chesower(600), Tulel(326), Border coll(300), Peace HS(300), St Joseph(500),)	5087 (1,617 in Amanang SS ,503 in Kabei Seed School , 281 in Chepkwasta SS , 344 in Kapyoyon, 652 Chesower SS, 326 in Tulel SS300 in Border Coll , 300 in Peace HS kapkoros and 600 in St Joseph Girls.)	100.00	No challenge
---------------------------------	--	--	--------	--------------

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>568,392</b>	378,928	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>568,392</b>	378,928	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>568,392</b>	<b>378,928</b>	<b>66.7%</b>

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

0 No challenge

Non Standard Outputs:	Costruction of a teachers' house in chepkwasta SS.	Funds transferred twice to Chepkwasta SS
-----------------------	--	--

*Expenditure*

231002 Residential Buildings	<b>68,000</b>	34,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>68,000</b>	34,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,000</b>	<b>34,000</b>	<b>50.0%</b>

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

0 No major challenge

Non Standard Outputs:	payment of salary to 6 staff at district.	Salary paid to 5 staff at District Education Office 6 times.
	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	<b>37,338</b>	15,756	42.2%
227001 Travel Inland	<b>4,000</b>	4,360	109.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	685	N/A

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>37,338</b>	<i>Wage Rec't:</i>	15,756	<i>Wage Rec't:</i>	42.2%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,685	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,338</b>	<b>Total</b>	<b>20,801</b>	<b>Total</b>	<b>48.0%</b>

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

No. of inspection reports provided to Council	01 (District)	1 (District Education Office)	100.00	Difficult terrain and poor roads makes it difficult to reach
No. of tertiary institutions inspected in quarter	01 (Bukwo Technical Institute)	1 (Bukwo Technical Institute visited twice so far)	100.00	some schools, wear and tear of transport equipment and high consumption in terms of resources and time.
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 twice to date)	100.00	Inadequate transport equipment
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), 7 primary schools in suam s/c 6 in kortek s/c , 3 in Riwo s/c 6 in kamet s/c 6 in Tulel s/c (6 in chesower s/c , 10 in Bukwo T/C , 6 in Chepkwasta s/c6 in Kaptererwa s/c & 6 in Senendet s/c visited each at least twice to date)	100.00	
Non Standard Outputs:	Not planned	Conducted PLE in 25 sitting centres of Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwa 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/		

*Expenditure*

227001 Travel Inland	7,380	2,266	30.7%
227004 Fuel, Lubricants and Oils	2,000	1,134	56.7%
228004 Maintenance Other	0	231	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,753	3,631	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,753	3,631	37.2%

**Output: Sports Development services**

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions	Not Available	0	No challenge
-----------------------	---	---------------	---	--------------

*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%
<b>Total</b>	<b>1,000</b>	<b>140</b>	<b>14.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 staff paid at the district, 600 litres of fuel , Repair and maintenance of 2vehicles and 1motorcycle at the District, assorted stationary, Bank charges and other office operational expenses	2 progress report sub-mited to uganda road fund in kampala,and 2 monitoring and supervision of Routine road maintenance of Kapkoloswo-Tartar-Rwands 4.3km, Mutishet-Brim 2.0km,Kaptali-Tartar 4.3km, Bukwo-sossyo 2.4km and Rotyo-Kaperyewo 2.5km.payment of b	0	The pace of work is very slow due to the Road Equipment which is being shared by the District,Town council and sub-counties.
-----------------------	--	--	---	--

*Expenditure*

221014 Bank Charges and other Bank related costs	720	414	57.5%
211101 General Staff Salaries	41,981	17,656	42.1%
227001 Travel Inland	1,040	5,463	525.3%
227004 Fuel, Lubricants and Oils	2,100	5,692	271.0%
Wage Rec't:	41,981	17,656	42.1%
Non Wage Rec't:	17,347	11,569	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,328</b>	<b>29,225</b>	<b>49.3%</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering***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 so far achieved)	.00	Urban unpaved road maintenance was planned under Urban unpaved roads rehabilitation. The road Equipment is being shared by the District, Town council and sub-counties and work for Town council is now starting
Non Standard Outputs:	Monitoring of the works on progress	One monitoring done for the following on-going projects Molokony road 1.4km, Market street 0.4km, Chepterere upper 2.2km		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>61,704</b>	5,840	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,704</b>	5,840	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,704</b>	<b>5,840</b>	<b>9.5%</b>

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

Length in Km of District roads periodically maintained	0 (Not planned)	0 (No cumulative output achieved)	0	There is slow pace of work due to the sharing of the road Equipment
Length in Km of District roads routinely maintained	14 (Kaptolomogon 2.5km, Kapkoros-Kapkililiny 4.5km, Kaptali-Tartar-Matimbei 5.3km, Rotyo-Kaperywo 2.5km, Kululu-Senendet 3.0km, Kitau-Brim 2.5km,)	0 (No cumulative output achieved)	.00	
No. of bridges maintained	0 (No activity planned)	0 (No cumulative output achieved)	0	
Non Standard Outputs:	General monitoring and supervision of projects	One monitoring done for the following on-going projects; Routine maintenance of Kululu-Chemwabit-senendet 2.5km, Kap[tali-Tartar-Matimbei 4km, Kapkoloswo-Tartar-Rwanda 4.3km, Kaptali-Birwok 2km.		

*Expenditure*

263102 LG Unconditional grants(current)	<b>28,694</b>	3,050	10.6%
---	---------------	-------	-------

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,694	Non Wage Rec't:	3,050	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,694</b>	<b>Total</b>	<b>3,050</b>	<b>Total</b>	<b>10.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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	6 Monthly salaries paid at District Water Office, 4 National consultative meetings undertaken to Ministry of Water and Environment, 6 District Water Office monthly meetings held, 2 Coordination meetings done	0	limited number of staff at the District Water office
-----------------------	---	---	---	--

**Expenditure**

211101 General Staff Salaries	16,027	3,383	21.1%		
224002 General Supply of Goods and Services	2,200	787	35.8%		
227001 Travel Inland	3,750	1,198	31.9%		
227004 Fuel, Lubricants and Oils	6,020	5,738	95.3%		
221010 Special Meals and Drinks	1,112	605	54.4%		
221011 Printing, Stationery, Photocopying and Binding	480	344	71.7%		
221014 Bank Charges and other Bank related costs	540	245	45.4%		
222001 Telecommunications	3,750	377	10.1%		
Wage Rec't:	16,027	Wage Rec't:	3,383	Wage Rec't:	21.1%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,852	Domestic Dev't:	9,293	Domestic Dev't:	55.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,879	Total	12,676	Total	37.4%

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public	0 (no activity planned)	0 (No outputs achieved)	0	The implementation
-------------------------	-------------------------	-------------------------	---	--------------------



**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

notices displayed with financial information (release and expenditure)

was not done and the Projects are in award stage

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings done)	2 (2 District water and sanitation coordination meetings held)	50.00	
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))	30 (10 in each of the following sub counties; Suam, Kaptererwo, and Senendet)	50.00	

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	
---	---	-------------------------	-----	--

No. of water points tested for quality	60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and ] 10 in Chesower for new and old sources, data collected across the district, 4 construction visits, 4 cordination meetings, 4 monthly staff)	6 (8 sources in each of the sub-counties of: chesower,tulel,kamet,kabei,korte k.,bukwo,senendet,chekwasta,riwo,suam,kaptererwo tested and anlyed)	10.00	
--	---	---	-------	--

Non Standard Outputs:	no planned activity	10 Supervision visits done,Data collected and analysed, Water quality testing done		
-----------------------	---------------------	--	--	--

**Expenditure**

221005 Hire of Venue (chairs, projector etc)	200	50	25.0%
221009 Welfare and Entertainment	1,420	311	21.9%
221011 Printing, Stationery, Photocopying and Binding	700	233	33.3%
222001 Telecommunications	600	250	41.7%
224002 General Supply of Goods and Services	1,080	720	66.7%
227001 Travel Inland	6,593	2,995	45.4%
227004 Fuel, Lubricants and Oils	7,440	1,997	26.8%

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,033</b>	<i>Domestic Dev't:</i>	6,556	<i>Domestic Dev't:</i>	36.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,033</b>	<b>Total</b>	<b>6,556</b>	<b>Total</b>	<b>36.4%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No output achieved)	0	No challenges faced
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (No output achieved)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (No output achieved)	0	
No. of water points rehabilitated	12 (completion of Gfs of kapkoros ngeny intakeworks in senendet s/c,rehahabilitation of1 spring each in the 11 s/cs of chesower,tulel,kamet,kabei,riwo ,kortek,bukwo,chekwasta,senen det,suam and kaptererwo)	1 ( Kapkoros GFS completed (Ngeny intakeworks) in Senendet S/c)	8.33	
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 RWHT43 tapstands, 41 springs,	No Outputs Achieved		

**Expenditure**

221009 Welfare and Entertainment	4,045	3,531	87.3%		
221010 Special Meals and Drinks	0	3,695	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,610	1,445	89.8%		
224002 General Supply of Goods and Services	0	720	N/A		
227001 Travel Inland	10,527	9,809	93.2%		
227003 Carriage, Haulage, Freight and Transport Hire	2,860	2,500	87.4%		
227004 Fuel, Lubricants and Oils	0	3,528	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:	25,228	Domestic Dev't:	132.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,092	Total	25,228	Total	132.1%

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows)	4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows)	100.00	Limited means of transport.
No. of water user committees formed.	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	100.00	
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)	8 (chemwamat,sukwo,tasakia,kap koros,kotiwarwa gfs amanang-kongta,shallow wells,springs)	100.00	
No. of water and Sanitation promotional events undertaken	4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done)	1 (1 Home improvement Campaign , Drama show, and Base line survey in kortek and kamet s/c,s done)	25.00	
No. Of Water User Committee members trained	120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	16.67	
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	3,795		43.2%
227004 Fuel, Lubricants and Oils	5,560	3,157		56.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	8,152	Non Wage Rec't:	38.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,000</b>	<b>8,152</b>	<b>Total</b>	<b>38.8%</b>

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

Non Standard Outputs:	1 vehicle and 2 motorcycles maintained at district	1 motorvehicle repaired	0	Repairs on the motorvehicle done
-----------------------	--	-------------------------	---	----------------------------------

**Expenditure**

231007 Other Structures	7,040	6,549		93.0%
-------------------------	-------	-------	--	-------

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

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:	6,549	Domestic Dev't:	93.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,040</b>	<b>Total</b>	<b>6,549</b>	<b>Total</b>	<b>93.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 ( completion of kapkoros gfs ngeny intakeworks in senendet s/cs)	0 (No cumulative outputs achieved)	.00	The projects were not implemented because they are in award stage
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (chemwamat GFS in chekwasta s/c,tasakia GFS in suam s/c and sukwo gfs in kortek s/c onstructed; Rain water harvested in Administarion and water office.)	0 (No outputs achieved)	.00	
Non Standard Outputs:	GFS extensions: Koti-warwa, amanang-kogta in bukwo sub county  GFS designs in kapkoros-toyobei, amanang-kongta  Retentions for FY 2011-12	Retentions for FY 2011-12 GFS paid		

**Expenditure**

231007 Other Structures	342,121	21,171	6.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	342,121	21,171	6.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>342,121</b>	<b>21,171</b>	<b>6.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 The department has thin staff,

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	Staff paid salary, motorcycle repaired, sectoral meetings held, quarterly progressive reports prepare	all staff paid salary for for the two quarters.3 sectoral meetings held.
-----------------------	---	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	680	169.9%
221014 Bank Charges and other Bank related costs	600	130	21.7%
227001 Travel Inland	1,000	1,190	119.0%
227004 Fuel, Lubricants and Oils	1,397	525	37.6%
211101 General Staff Salaries	44,198	18,652	42.2%
Wage Rec't:	44,198	Wage Rec't: 18,652	Wage Rec't: 42.2%
Non Wage Rec't:	3,897	Non Wage Rec't: 2,525	Non Wage Rec't: 64.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>48,095</b>	<b>Total 21,177</b>	<b>Total 44.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not planned)	1 (sensitisation meeting on hill tops and fragile areas done in kamet, tulul and chesower sub-counties.)	0	Many farmers still remain unsensitised because of small funding.
--	-----------------	--	---	--

Non Standard Outputs:	Not planned	No cumulative outputs
-----------------------	-------------	-----------------------

*Expenditure*

227001 Travel Inland	0	195	N/A
227004 Fuel, Lubricants and Oils	0	140	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 335	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 335</b>	<b>Total 0.0%</b>

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

No. of monitoring and compliance surveys undertaken	0 (Not planned)	1 (stakeholder meeting held at kwirwot,suam sub-county, laws governing river bank management at senendet sub-county,and enforcement on revenue collection from natural resources.)	0	Enforcement of laws is challenging because the department is under4 staffed .
---	-----------------	--	---	---

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

*Expenditure*

227001 Travel Inland	0	3,566	N/A
227004 Fuel, Lubricants and Oils	0	257	N/A

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	3,823	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,823</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	3 staff paid salaries	Independence day celebration held, 3 staff paid salaries 3 times	0	No challenge
-----------------------	-----------------------	--	---	--------------

**Expenditure**

211101 General Staff Salaries	25,638	10,820	42.2%		
221005 Hire of Venue (chairs, projector etc)	300	850	283.3%		
221009 Welfare and Entertainment	2,300	740	32.2%		
221011 Printing, Stationery, Photocopying and Binding	150	1,068	712.9%		
221014 Bank Charges and other Bank related costs	0	102	N/A		
227001 Travel Inland	2,047	927	45.3%		
227004 Fuel, Lubricants and Oils	0	210	N/A		
Wage Rec't:	25,638	Wage Rec't:	10,820	Wage Rec't:	42.2%
Non Wage Rec't:	4,797	Non Wage Rec't:	3,795	Non Wage Rec't:	79.1%
Domestic Dev't:		Domestic Dev't:	102	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,435	Total	14,717	Total	48.4%

**Output: Probation and Welfare Support**

No. of children settled	720 (All the 12 sub counties)	218 (18 OVC Supported in emergency care in chesower s/c, 18VC Supported in emergency care in Tulel s/c, 16 OVC Supported in emergency care in Kamet s/c, 18 OVC Supported in emergency care in Kabei s/c, 16 OVC Supported	30.28	Communities were more focussed to personal material gain for the activity undertakes other than considering the knowledge they get as a benefit to them.
-------------------------	-------------------------------	--	-------	--

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

in emergency care in Kortek s/c , 20 OVC Supported in emergency care in bukwo s/c , 16 OVC Supported in emergency care in Bukwo t/c, 20 OVC Supported in emergency care in Chepkwsta s/c, 20 OVC Supported in emergency care in Riwo s/c, 16 OVC Supported in emergency care in Senendet subcounty, 18 OVC Supported emergency care in Suam s/c, 16 OVC Supported in emergency care in Kaptererwo s/c)

Means for movement especially at sub county level is non existent. Community members would give pr

Non Standard Outputs: Increased number of OVC under care

*Expenditure*

221009 Welfare and Entertainment	3,751	2,365	63.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,027	51.4%
222001 Telecommunications	45	15	33.3%
227001 Travel Inland	31,920	12,390	38.8%
227004 Fuel, Lubricants and Oils	17,200	8,645	50.3%
228002 Maintenance - Vehicles	500	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	55,416	24,567	44.3%
<b>Total</b>	<b>55,416</b>	<b>24,567</b>	<b>44.3%</b>

**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 trained in Kaptererwo s/c, 18 FAL Learners Chesower s/c , 30 FAL Tulel s/c , 16 FAL Learners trained in Kamet s/c.)	65.89	There was a budget cut for Functional Adult Literacy and secondly the instructors are demoralised due to the little allowances given
---	--	-------	--

Non Standard Outputs: Not planned

*Expenditure*

227001 Travel Inland	2,957	1,200	40.6%
----------------------	-------	-------	-------

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

227004 Fuel, Lubricants and Oils **940** 274 29.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,955</b>	Non Wage Rec't:	1,474	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,955</b>	<b>Total</b>	<b>1,474</b>	<b>Total</b>	<b>18.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (District headquarters)	1 (supported youth council at District headquarters)	50.00	Small budget cannot enable us to plan adequately for youth.
Non Standard Outputs:	Youth incomes increased By 20 percent	1 youth executive meeting held at Community Based Services.		

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	0	620	N/A		
221009 Welfare and Entertainment	800	400	50.0%		
222001 Telecommunications	0	10	N/A		
227001 Travel Inland	1,856	1,170	63.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,902	Non Wage Rec't:	2,200	Non Wage Rec't:	75.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,902	Total	2,200	Total	75.8%

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

No. of assisted aids supplied to disabled and elderly community	0 (Not available)	1 (Disability Council Supported at Community Based Services Department)	0	PWD Council expired
Non Standard Outputs:	increased incomes of the PWDAs in All the 12 subcounties	International day for Disables celebrated at Bukwo Town Council, Special grant committee meeting held at Community based services & mobilisation of PWDs in all the 12 subcounties in the District.		

*Expenditure*

221009 Welfare and Entertainment	0	200	N/A		
227001 Travel Inland	2,801	1,476	52.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,601	Non Wage Rec't:	1,676	Non Wage Rec't:	10.1%
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	16.601	Total	1.676	Total	10.1%

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



**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

No. of women councils supported	0 (Not available)	1 ( Women Council supported at Community Based Services Department.)	0	Budget not adequate
Non Standard Outputs:	Poverty eradicated among women	Guidelines for women councils picked from Ministry of Gender Labour and Social Development.		

*Expenditure*

227001 Travel Inland	1,677	360	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	360	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,902</b>	<b>360</b>	<b>12.4%</b>

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

Non Standard Outputs:	Community development officers supported	0	No challenge
-----------------------	--	---	--------------

*Expenditure*

263101 LG Conditional grants(current)	2,020	505	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,020	505	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,020</b>	<b>505</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Two staff was paid salary because the district planner trasfered his services to kween district local government.
---	---

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

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  2 supervision of government programmes done,  Payment of outstanding obligation for fuel used to run the generator in Financial year 2011/12.  Two supervisions of OVC, TB, HIV/AIDS activities under S
-----------------------	---	--

*Expenditure*

221014 Bank Charges and other Bank related costs	1,260		102		8.1%
221017 Subscriptions	1,560		790		50.6%
227001 Travel Inland	3,984		4,267		107.1%
227004 Fuel, Lubricants and Oils	3,686		3,100		84.1%
211101 General Staff Salaries	20,460		2,800		13.7%
221011 Printing, Stationery, Photocopying and Binding	3,750		1,176		31.4%
Wage Rec't:	20,460	Wage Rec't:	2,800	Wage Rec't:	13.7%
Non Wage Rec't:	13,219	Non Wage Rec't:	6,229	Non Wage Rec't:	47.1%
Domestic Dev't:	1,150	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,696	Donor Dev't:	3,207	Donor Dev't:	41.7%
Total	42,525	Total	12,235	Total	28.8%

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Planning Unit)	6 (District planning unit in Torasis ward)	50.00	No challenge faced
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secreatry in charge council)	3 (Office of the senior assistant secreatry in charge council in Torasis ward)	50.00	
No of qualified staff in the Unit	3 (District planning unit)	2 (One office typist and one Driver in district planning unit)	66.67	
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 5 Progressive reports prepared and submitted to relevant ministries (MOFPED and MOLG),  1 Internal assessment done at district level and sub county level and the report submitted to MOLG, Submitted performance contract for		

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning***Expenditure*

221010 Special Meals and Drinks	4,336	390	9.0%	
221011 Printing, Stationery, Photocopying and Binding	2,300	762	33.1%	
227001 Travel Inland	2,415	1,555	64.4%	
227004 Fuel, Lubricants and Oils	4,572	1,550	33.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,623	4,257	27.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,623</b>	<b>4,257</b>	<b>27.2%</b>	

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

Non Standard Outputs:	Quarterly government of Uganda development project reports prepared and submitted to relevant ministries	Two monitoring of projects [Construction of Kabei sub county headquarters, construction of Amanang Health center II and extension of kapkoros GFS in sendet sub county] have been conducted	0	No challenge faced
-----------------------	--	---	---	--------------------

*Expenditure*

227001 Travel Inland	8,119	992	12.2%	
227004 Fuel, Lubricants and Oils	11,592	567	4.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,961	1,099	6.1%	
Domestic Dev't:	1,750	460	26.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,711</b>	<b>1,559</b>	<b>7.9%</b>	

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

Non Standard Outputs:	No cumulative outputs	0	Reports for multisectoral have not been effected
<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	3,768	1,200	31.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,768	1,200	31.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>3,768</b>	<b>1,200</b>	<b>31.8%</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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, two motor cycles was not serviced because of limited funding to the department due to low revenue collections.
-----------------------	--	---	---	--

**Expenditure**

211101 General Staff Salaries	31,816		13,427		42.2%
221011 Printing, Stationery, Photocopying and Binding	500		361		72.2%
221014 Bank Charges and other Bank related costs	0		241		N/A
221017 Subscriptions	0		400		N/A
Wage Rec't:	31,816	Wage Rec't:	13,427	Wage Rec't:	42.2%
Non Wage Rec't:	4,879	Non Wage Rec't:	1,003	Non Wage Rec't:	20.5%
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	36,696	Total	14,429	Total	39.3%

**Output: Internal Audit**

No. of Internal Department Audits	4 (District, sub counties, health facilities, secondary schools, primary schools)	1 (All District departments, sub counties and primary schools were audited)	25.00	Secondary schools were not Audited because of limited means of transport and inadequate funds
Date of submitting Quaterly Internal Audit Reports	30/07/13 (Kampala (MOLG and Auditor general's office))	25/01/2013 (Submitted the Internal Audit report to Office of the district chairperson and District Public Accounts Committee)	#Error	
Non Standard Outputs:	Verification of projects in 4 health units, 2 subcounties, 10 primary schools and 5 projects	Verification of projects in 2 health units, 2 subcounties, 5 primary schools and 5 projects was done		

**Expenditure**

227001 Travel Inland	3,625	255	7.0%
227004 Fuel, Lubricants and Oils	1,950	442	22.7%

**Vote: 567** Bukwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,227</b>	<i>Non Wage Rec't:</i>	697	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,227</b>	<b>Total</b>	<b>697</b>	<b>Total</b>	<b>11.2%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>4,572,474</b>	<i>Wage Rec't:</i>	2,155,593	<i>Wage Rec't:</i>	47.1%
<i>Non Wage Rec't:</i>	<b>2,789,500</b>	<i>Non Wage Rec't:</i>	1,373,015	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>	<b>4,987,313</b>	<i>Domestic Dev't:</i>	618,997	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>	<b>226,865</b>	<i>Donor Dev't:</i>	86,610	<i>Donor Dev't:</i>	38.2%
<b>Total</b>	<b>12,576,151</b>	<b>Total</b>	<b>4,234,215</b>	<b>Total</b>	<b>33.7%</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>442,909</b>	<b>185,955</b>
<b>Sector: Agriculture</b>				<b>83,032</b>	<b>32,624</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,032</b>	<b>32,624</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,541</b>	<b>31,824</b>
LCII: Not Specified				80,541	31,824
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo sub couty</b>		Conditional Grant for NAADS	N/A	80,541	31,824
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,491</b>	<b>800</b>
LCII: Muimet				2,491	800
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukwo</b>		Locally Raised Revenues	N/A	2,491	800
<b>Sector: Works and Transport</b>				<b>30,069</b>	<b>5,832</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,069</b>	<b>5,832</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>2,782</b>
LCII: Not Specified				0	2,782
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of CAIP roads in Bukwo S/c</b>		Donor Funding	Not Started	0	2,782
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Kululu				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukwo sub-county</b>		URF	N/A	1,375	0
<b>Output: District Roads Maintainence (URF)</b>				<b>28,694</b>	<b>3,050</b>
LCII: Not Specified				28,694	3,050
Item: 263102 LG Unconditional grants(current)					
<b>Bukwo</b>		Roads Rehabilitation Grant	N/A	28,694	3,050
<b>Sector: Education</b>				<b>226,771</b>	<b>139,042</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,512</b>	<b>13,688</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,092</b>	<b>13,688</b>
LCII: Cheboi				6,307	2,265
Item: 263101 LG Conditional grants(current)					
<b>Cheboi p/s</b>		Conditional Grant to Primary Education	N/A	6,307	2,265
LCII: Kululu				7,774	4,856
Item: 263101 LG Conditional grants(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>442,909</b>	<b>185,955</b>
<b>Amanang</b>	chemuron	Conditional Grant to Primary Education	N/A	7,774	4,856
LCII: Muimet Item: 263101 LG Conditional grants(current)				6,294	3,653
<b>Muimet p/s</b>		Conditional Grant to Primary Education	N/A	3,491	2,002
<b>kokopchaya p/s</b>		Conditional Grant to Primary Education	N/A	2,803	1,651
LCII: Sosho Item: 263101 LG Conditional grants(current)				3,717	2,914
<b>Rwandet p/s</b>		Conditional Grant to Primary Education	N/A	3,717	2,914
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>420</b>	<b>0</b>
LCII: Cheboi Item: 263201 LG Conditional grants(capital)				140	0
<b>supply of 2tables to Cheboi P/S</b>		LGMSD (Former LGDP)	N/A	140	0
LCII: Muimet Item: 263201 LG Conditional grants(capital)				280	0
<b>supply of 2tables each to Kokopchaya and muimet primary schools</b>		LGMSD (Former LGDP)	N/A	280	0
<b>LG Function: Secondary Education</b>				<b>202,259</b>	<b>125,354</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>202,259</b>	<b>125,354</b>
LCII: Kululu Item: 263104 Transfers to other gov't units(current)				202,259	125,354
<b>Amanang ss</b>	chemuron	Conditional Grant to Secondary Education	N/A	202,259	125,354
<b>Sector: Health</b>				<b>27,809</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>27,809</b>	<b>1,200</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Amanang Item: 231001 Non-Residential Buildings				25,000	0
<b>Completion of Amanang Health Centre II OPD block</b>		Conditional Grant to PHC - development	Completed	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,399</b>	<b>1,200</b>
LCII: Amanang				2,399	1,200



**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>442,909</b>	<b>185,955</b>
Item: 263102 LG Unconditional grants(current)					
<b>Amanang Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,399	1,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>410</b>	<b>0</b>
LCII: Amanang				410	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Amanang HCII</b>		LGMSD (Former LGDP)	N/A	410	0
<b>Sector: Water and Environment</b>				<b>68,499</b>	<b>6,549</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,444</b>	<b>6,549</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,040</b>	<b>6,549</b>
LCII: Muimet				7,040	6,549
Item: 231007 Other Structures					
<b>motor vehicle and motor cycle repairs</b>		Conditional transfer for Rural Water	Completed	7,040	6,549
<b>Output: Construction of piped water supply system</b>				<b>20,404</b>	<b>0</b>
LCII: Amanang				12,500	0
Item: 231007 Other Structures					
<b>Design of amanang-kongta</b>	kapsabit	Conditional transfer for Rural Water	Completed	12,500	0
LCII: Cheboi				7,904	0
Item: 231007 Other Structures					
<b>Retention for kotiwarwa</b>		Conditional transfer for Rural Water	Completed	2,800	0
<b>Retention for tulwo-parentsGFS fy 2011-12</b>		Conditional transfer for Rural Water	Completed	2,304	0
<b>retention payment for Gfs extension of kotiwarwa</b>		Conditional transfer for Rural Water	Completed	2,800	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
LCII: Cheboi				20,000	0
Item: 231007 Other Structures					
<b>extension of kotiwarwa gf</b>		Conditional transfer for Rural Water	Completed	20,000	0
LCII: Kamutungon				20,000	0
Item: 231007 Other Structures					
<b>extesion of amanang-kongta gfs</b>		Conditional transfer for Rural Water	Completed	20,000	0
<b>LG Function: Natural Resources Management</b>				<b>1,055</b>	<b>0</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>442,909</b>	<b>185,955</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,055</b>	<b>0</b>
LCII: Muimet				1,055	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukwo sub county</b>		LGMSD (Former LGDP)	N/A	1,055	0
<b>Sector: Social Development</b>				<b>3,079</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,079</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Muimet				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in Bukwo sc</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,911</b>	<b>0</b>
LCII: Amanang				677	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo sub county</b>		District Unconditional Grant - Non Wage	N/A	677	0
LCII: Muimet				2,234	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo sub county</b>		Locally Raised Revenues	N/A	323	0
Item: 263204 Transfers to other gov't units(capital)					
<b>PWDS projects</b>		LGMSD (Former LGDP)	N/A	1,911	0
<b>Sector: Public Sector Management</b>				<b>2,900</b>	<b>666</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,900</b>	<b>666</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,900</b>	<b>666</b>
LCII: Muimet				2,900	666
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo sub county</b>		District Unconditional Grant - Non Wage	N/A	2,900	666
<b>Sector: Accountability</b>				<b>750</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>750</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750</b>	<b>0</b>
LCII: Muimet				750	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>442,909</b>	<b>185,955</b>
<b>Bukwo</b>		Locally Raised Revenues	N/A	750	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
<b>Sector: Agriculture</b>				<b>74,332</b>	<b>31,490</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,332</b>	<b>31,490</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,246</b>	<b>31,115</b>
LCII: Not Specified				72,246	31,115
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town Council</b>		Conditional Grant for NAADS	N/A	72,246	31,115
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,086</b>	<b>375</b>
LCII: Torasis				2,086	375
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukwo town council</b>		Locally Raised Revenues	N/A	2,086	375
<b>Sector: Works and Transport</b>				<b>125,908</b>	<b>5,840</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,908</b>	<b>5,840</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>61,704</b>	<b>5,840</b>
LCII: Kabasken				15,426	5,121
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town council</b>		Other Transfers from Central Government	N/A	15,426	5,121
LCII: Kapkureson				15,426	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town council</b>		Other Transfers from Central Government	N/A	15,426	0
LCII: Kapsukwar				15,426	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town council</b>		Other Transfers from Central Government	N/A	15,426	0
LCII: Torasis				15,426	719
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town council</b>		Other Transfers from Central Government	N/A	15,426	719
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>61,704</b>	<b>0</b>
LCII: Kabasken				16,864	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town council</b>		URF	N/A	16,864	0
LCII: Kapkureson				3,015	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town Council</b>		URF	N/A	3,015	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
LCII: Kapsukwar				10,465	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town council</b>		URF	N/A	10,465	0
LCII: Torasis				31,360	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo Town council</b>		URF	N/A	31,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500</b>	<b>0</b>
LCII: Kabasken				2,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Roads</b>		Locally Raised Revenues	N/A	2,500	0
<b>Sector: Education</b>				<b>142,507</b>	<b>84,592</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,532</b>	<b>10,014</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: Torasis				20,000	0
Item: 231004 Transport Equipment					
<b>procure 2 motor cycles at district</b>	District HQRS	PRDP	Being Procured	20,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,035</b>	<b>0</b>
LCII: Torasis				4,035	0
Item: 231005 Machinery and Equipment					
<b>purchase of 1 lap top computer</b>		Conditional Grant to SFG	Being Procured	3,000	0
<b>Purchase of digital camera</b>		Conditional Grant to SFG	Being Procured	1,000	0
Item: 321504 Other Advances					
<b>Engraving 1digital camera</b>		Conditional Grant to SFG	Being Procured	35	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,525</b>	<b>10,014</b>
LCII: Kabasken				7,502	5,626
Item: 263101 LG Conditional grants(current)					
<b>kapngokin p/s</b>		Conditional Grant to Primary Education	N/A	3,911	2,217
<b>mokoyon p/s</b>		Conditional Grant to Primary Education	N/A	3,591	3,409
LCII: Kapkureson				6,023	4,388
Item: 263101 LG Conditional grants(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
<b>Bukwo p/s</b>		Conditional Grant to Primary Education	N/A	6,023	4,388
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,972</b>	<b>0</b>
LCII: Kapkureson				4,300	0
Item: 263201 LG Conditional grants(capital)					
<b>Mokoyon P/S</b>		LGMSD (Former LGDP)	N/A	4,300	0
LCII: Torasis				2,672	0
Item: 263201 LG Conditional grants(capital)					
<b>Bukwo P/S</b>		LGMSD (Former LGDP)	N/A	2,672	0
<b>LG Function: Secondary Education</b>				<b>96,975</b>	<b>74,578</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,975</b>	<b>74,578</b>
LCII: Torasis				96,975	74,578
Item: 263104 Transfers to other gov't units(current)					
<b>St Joseph Bukwo</b>	Esso	Conditional Grant to Secondary Education	N/A	59,567	47,412
<b>Boarder college Academy</b>	chelalachbei	Conditional Grant to Secondary Education	N/A	37,408	27,166
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: Kapkureson				900	0
Item: 231006 Furniture and Fixtures					
<b>purchase of 2 office tables</b>		Conditional Grant to SFG	Being Procured	900	0
LCII: Torasis				100	0
Item: 321504 Other Advances					
<b>Engraving office furniture at district</b>		Conditional Grant to SFG	Being Procured	100	0
<b>Sector: Health</b>				<b>262,680</b>	<b>63,014</b>
<b>LG Function: Primary Healthcare</b>				<b>262,680</b>	<b>63,014</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>51,445</b>	<b>0</b>
LCII: Kapsukwar				51,445	0
Item: 231007 Other Structures					
<b>Retention for District Health Office block</b>		Conditional Grant to PHC - development	Completed	3,137	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
<b>Water tank and installation for District Health Office</b>		Conditional Grant to PHC - development	Completed	4,000	0
<b>Fencing of Bukwo Health Centre IV</b>		Conditional Grant to PHC - development	Completed	3,000	0
<b>Fencing of District Health Office</b>		Conditional Grant to PHC - development	Completed	17,000	0
<b>Retention for District Health Office block</b>		Unspent balances – Conditional Grants	Completed	13,822	0
<b>Solar unit for District Health Office</b>		Conditional Grant to PHC - development	Completed	8,000	0
<b>Retention for VIP latrine for District Health Office</b>		Conditional Grant to PHC - development	Completed	460	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of capital development projects in the Town Council</b>		Conditional Grant to PHC - development	Completed	2,027	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,000</b>	<b>0</b>
LCII: Kapsukwar				9,000	0
Item: 231004 Transport Equipment					
<b>Purchase of 1 Motorcycle for District Health Office</b>		PRDP	Completed	9,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500</b>	<b>0</b>
LCII: Kapsukwar				4,500	0
Item: 231005 Machinery and Equipment					
<b>Purchase of Laptop computer (I Pad) for District Health Office</b>		Conditional Grant to PHC - development	Completed	4,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>0</b>
LCII: Torasis				10,000	0
Item: 231006 Furniture and Fixtures					
<b>Furniture for District Health Office</b>		Conditional Grant to PHC - development	Completed	10,000	0
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Kapsukwar				4,000	0
Item: 231005 Machinery and Equipment					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
<b>Purchase of 20 gas cylinders for cold chain maintenance</b>		Conditional Grant to PHC - development	Completed	4,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>677</b>	<b>0</b>
LCII: Torasis				677	0
Item: 231001 Non-Residential Buildings					
<b>Retention for placenta pit at Bukwo General Hospital</b>	Town	Conditional Grant to PHC - development	Completed	677	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>45,568</b>	<b>0</b>
LCII: Torasis				45,568	0
Item: 231001 Non-Residential Buildings					
<b>Completion of Bukwo General Hospital OPD block</b>	Town	LGMSD (Former LGDP)	Completed	10,000	0
<b>Retention for Bukwo General Hospital OPD block</b>	Town	Conditional Grant to PHC - development	Completed	35,568	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>110,499</b>	<b>59,458</b>
LCII: Torasis				110,499	59,458
Item: 263104 Transfers to other gov't units(current)					
<b>Bukwo General Hospital</b>	Town	Conditional Grant to District Hospitals	N/A	110,499	59,458
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,520</b>	<b>3,556</b>
LCII: Torasis				7,520	3,556
Item: 263102 LG Unconditional grants(current)					
<b>Bukwo Health Centre IV</b>	Eso	Conditional Grant to NGO Hospitals	N/A	7,520	3,556
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>13,757</b>	<b>0</b>
LCII: Torasis				13,757	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of VIP latrine at Bukwo General Hospital</b>	Town	Conditional Grant to PHC - development	N/A	13,757	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,714</b>	<b>0</b>
LCII: Kabasken				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	2,000	0
LCII: Kapkureson				600	0



**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Urban Unconditional Grant - Non Wage	N/A	600	0
LCII: Kapsukwar				1,114	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	1,114	0
LCII: Torasis				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Water and Environment</b>				<b>52,704</b>	<b>7,072</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,404</b>	<b>7,072</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>50,404</b>	<b>7,072</b>
LCII: Torasis				50,404	7,072
Item: 231007 Other Structures					
<b>Rain water harvesting administation.</b>		LGMSD (Former LGDP)	Completed	14,764	0
<b>Rain water harvesting in water department</b>		Conditional transfer for Rural Water	Completed	10,000	7,072
<b>sprirng rehabilitation in 11 subcounties</b>		Conditional transfer for Rural Water	Completed	23,750	0
<b>retention payment for spring rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,890	0
<b>LG Function: Natural Resources Management</b>				<b>2,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,300</b>	<b>0</b>
LCII: Kapkureson				300	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukwo tc</b>		LGMSD (Former LGDP)	N/A	300	0
LCII: Kapsukwar				300	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukwo tc</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
<b>Bukwo tc</b>		LGMSD (Former LGDP)	N/A	300	0
<b>Community</b>		Locally Raised Revenues	N/A	1,400	0
<b>Sector: Social Development</b>				<b>9,759</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,759</b>	<b>42</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>500</b>	<b>0</b>
LCII: Torasis				500	0
Item: 231001 Non-Residential Buildings					
<b>Payment for renovated building=community centre</b>	Off District Hospital	LGMSD (Former LGDP)	Completed	500	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>172</b>	<b>42</b>
LCII: Torasis				172	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in Bukwo Town council</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	172	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,087</b>	<b>0</b>
LCII: Kabasken				2,495	0
Item: 263104 Transfers to other gov't units(current)					
<b>Adult learning</b>		Urban Unconditional Grant - Non Wage	N/A	2,495	0
LCII: Kapkureson				4,442	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Support to CDD projects</b>		LGMSD (Former LGDP)	N/A	4,442	0
LCII: Torasis				2,150	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community development</b>		Urban Unconditional Grant - Non Wage	N/A	2,150	0
<b>Sector: Public Sector Management</b>				<b>134,975</b>	<b>550</b>
<b>LG Function: District and Urban Administration</b>				<b>120,081</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>12,081</b>	<b>0</b>
LCII: Torasis				12,081	0
Item: 231001 Non-Residential Buildings					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
<b>Renoovation of district administration</b>		PRDP	Completed	12,081	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>97,000</b>	<b>0</b>
LCII: Torasis				97,000	0
Item: 231004 Transport Equipment					
<b>District administration office</b>		PRDP	Completed	97,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Torasis				3,000	0
Item: 231005 Machinery and Equipment					
<b>District administration</b>		PRDP	Completed	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 231006 Furniture and Fixtures					
<b>Payment Supply of furniture</b>		LGMSD (Former LGDP)	Completed	8,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>9,898</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,898</b>	<b>250</b>
LCII: Torasis				9,898	250
Item: 263104 Transfers to other gov't units(current)					
<b>Town Council</b>		Locally Raised Revenues	N/A	2,500	250
<b>Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	7,398	0
<b>LG Function: Local Government Planning Services</b>				<b>4,996</b>	<b>300</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>600</b>	<b>0</b>
LCII: Torasis				600	0
Item: 231005 Machinery and Equipment					
<b>Planning unit</b>		LGMSD (Former LGDP)	Completed	600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,484</b>	<b>0</b>
LCII: Not Specified				1,484	0
Item: 231006 Furniture and Fixtures					
<b>Planning unit</b>		LGMSD (Former LGDP)	Completed	1,484	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,912</b>	<b>300</b>
LCII: Torasis				2,912	300
Item: 263104 Transfers to other gov't units(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>812,164</b>	<b>192,700</b>
Not Specified		Urban Unconditional Grant - Non Wage	N/A	700	0
Not Specified		Locally Raised Revenues	N/A	2,212	300
<b>Sector: Accountability</b>				<b>9,299</b>	<b>100</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,299</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,299</b>	<b>100</b>
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>413,913</b>	<b>108,747</b>
<b>Sector: Agriculture</b>				<b>87,682</b>	<b>34,369</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,682</b>	<b>34,369</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,688</b>	<b>33,809</b>
LCII: Not Specified				84,688	33,809
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Conditional Grant for NAADS	N/A	84,688	33,809
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,994</b>	<b>560</b>
LCII: Chepkwasta				2,994	560
Item: 263204 Transfers to other gov't units(capital)					
<b>chekwasta</b>		Locally Raised Revenues	N/A	2,994	560
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>3,838</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,375</b>	<b>3,838</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>3,838</b>
LCII: Not Specified				0	3,838
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of CAIP roads in Chepkwasta</b>		Donor Funding	Not Started	0	3,838
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Kapsabit				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Chepkwasta sub county</b>		URF	N/A	1,375	0
<b>Sector: Education</b>				<b>161,646</b>	<b>65,657</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,168</b>	<b>10,993</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,604</b>	<b>0</b>
LCII: Kapsabit				39,204	0
Item: 231001 Non-Residential Buildings					
<b>classroom construction in chepkuto p/s</b>		Conditional Grant to SFG	Completed	39,204	0
LCII: Kiretei				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Moniting construction in Chepkuto p/s</b>		Conditional Grant to SFG	Being Procured	400	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,343</b>	<b>0</b>
LCII: Kiretei				4,343	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>413,913</b>	<b>108,747</b>
Item: 231006 Furniture and Fixtures					
<b>Supply 36 desks to Chepkuto</b>	chebinyny	Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,684</b>	<b>10,993</b>
LCII: Chepkwasta				4,712	3,620
Item: 263101 LG Conditional grants(current)					
<b>chepkwasta p/s</b>		Conditional Grant to Primary Salaries	N/A	4,712	3,620
LCII: Kapsabit				3,571	2,043
Item: 263101 LG Conditional grants(current)					
<b>Chepkuto p/s</b>		Conditional Grant to Primary Education	N/A	3,571	2,043
LCII: Kapsarur				3,504	3,119
Item: 263101 LG Conditional grants(current)					
<b>kapsarur p/s</b>		Conditional Grant to Primary Education	N/A	3,504	3,119
LCII: Kapsekek				3,898	2,211
Item: 263101 LG Conditional grants(current)					
<b>Kapsekek p/s</b>		Conditional Grant to Primary Education	N/A	3,898	2,211
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>537</b>	<b>0</b>
LCII: Chepkwasta				537	0
Item: 263201 LG Conditional grants(capital)					
<b>Supply of a cupboard to Chepkwasta p/s</b>		LGMSD (Former LGDP)	N/A	537	0
<b>LG Function: Secondary Education</b>				<b>101,478</b>	<b>54,664</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>68,000</b>	<b>34,000</b>
LCII: Chepkwasta				68,000	34,000
Item: 231002 Residential Buildings					
<b>Construction of teachers' house in chepkwasta SSS</b>		Construction of Secondary Schools	Being Procured	68,000	34,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,478</b>	<b>20,664</b>
LCII: Chepkwasta				33,478	20,664
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta SS</b>	kween	Conditional Grant to Secondary Education	N/A	33,478	20,664
<b>Sector: Health</b>				<b>48,358</b>	<b>4,490</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>413,913</b>	<b>108,747</b>
<i>LG Function: Primary Healthcare</i>				<i>48,358</i>	<i>4,490</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>42,658</b>	<b>1,790</b>
LCII: Chepkwasta				2,658	1,790
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of construction of Chepkwasta HCII OPD block</b>		Conditional Grant to PHC - development	Completed	2,658	1,790
LCII: Kapsabit				40,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of OPD block (1st Phase) at Chepkwasta Health Centre II</b>		Conditional Grant to PHC - development	Completed	40,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400</b>	<b>2,700</b>
LCII: Kapsabit				3,000	1,500
Item: 263102 LG Unconditional grants(current)					
<b>Chepkwasta Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,000	1,500
LCII: Kapsarur				2,400	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Kapsarur Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Kapsarur				300	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kapsarur HCII</b>		Locally Raised Revenues	N/A	300	0
<b>Sector: Water and Environment</b>				<b>110,065</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>109,299</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>108,000</b>	<b>0</b>
LCII: Kapsabit				108,000	0
Item: 231007 Other Structures					
<b>Construction of chemwamat gfs</b>	sukwo	Conditional transfer for Rural Water	Completed	108,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,299</b>	<b>0</b>
LCII: Chepkwasta				50	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>413,913</b>	<b>108,747</b>
<b>O and M</b>		Locally Raised Revenues	N/A	50	0
LCII: Kapsarur				50	0
Item: 263204 Transfers to other gov't units(capital)					
<b>O and M</b>		Locally Raised Revenues	N/A	50	0
LCII: Sungora				1,199	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Community</b>		Locally Raised Revenues	N/A	1,199	0
<b>LG Function: Natural Resources Management</b>				<b>766</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>766</b>	<b>0</b>
LCII: Chepkwasta				766	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Community</b>		Locally Raised Revenues	N/A	100	0
<b>Community</b>		LGMSD (Former LGDP)	N/A	666	0
<b>Sector: Social Development</b>				<b>2,697</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,697</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Chepkwasta				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office chepkwasta</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,529</b>	<b>0</b>
LCII: Chepkwasta				2,279	0
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	250	0
Item: 263204 Transfers to other gov't units(capital)					
<b>CDD groups</b>		LGMSD (Former LGDP)	N/A	2,029	0
LCII: Kapsarur				250	0
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	250	0



**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>413,913</b>	<b>108,747</b>
<b>Sector: Public Sector Management</b>				<b>890</b>	<b>250</b>
<b>LG Function: Local Statutory Bodies</b>				<b>890</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>890</b>	<b>250</b>
LCII: Chepkwasta				890	250
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	890	250
<b>Sector: Accountability</b>				<b>1,200</b>	<b>100</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,200</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>100</b>
LCII: Chepkuto				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	200	0
LCII: Chepkwasta				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	200	0
LCII: Kapsabit				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	100	0
LCII: Kapsarur				150	0
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	150	0
LCII: Kapsekek				200	100
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	200	100
LCII: Kiretei				150	0
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	150	0
LCII: Sungora				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Chepkwasta sub county</b>		Locally Raised Revenues	N/A	200	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>189,735</b>	<b>104,347</b>
<b>Sector: Agriculture</b>				<b>83,032</b>	<b>34,934</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,032</b>	<b>34,934</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,541</b>	<b>34,034</b>
LCII: Chesower				80,541	34,034
Item: 263104 Transfers to other gov't units(current)					
<b>Chesower subcounty</b>		Conditional Grant for NAADS	N/A	80,541	34,034
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,491</b>	<b>900</b>
LCII: Chesower				2,491	900
Item: 263204 Transfers to other gov't units(capital)					
<b>Chesower</b>		Locally Raised Revenues	N/A	2,491	900
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>2,782</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,375</b>	<b>2,782</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>2,782</b>
LCII: Not Specified				0	2,782
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of CAIP roads in Chesower sub county</b>		Donor Funding	Not Started	0	2,782
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Bisho				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>chesower sub county</b>		URF	N/A	1,375	0
<b>Sector: Education</b>				<b>89,135</b>	<b>62,157</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,654</b>	<b>11,351</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,613</b>	<b>11,351</b>
LCII: Chesower				9,044	5,715
Item: 263101 LG Conditional grants(current)					
<b>chesower p/s</b>		Conditional Grant to Primary Education	N/A	5,139	3,569
<b>kamunjan p/s</b>		Conditional Grant to Primary Education	N/A	3,905	2,146
LCII: Kapteka				4,098	3,371
Item: 263101 LG Conditional grants(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower kapsiywo p/s</b>		<i>LCIV: Kongasis</i> Conditional Grant to Primary Education	N/A	<b>189,735</b> 4,098	<b>104,347</b> 3,371
LCII: Nyalit Item: 263101 LG Conditional grants(current)				3,470	2,265
<b>Kabokwo p/s</b>		Conditional Grant to Primary Education	N/A	3,470	2,265
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,041</b>	<b>0</b>
LCII: Nyalit Item: 263201 LG Conditional grants(capital)				521	0
<b>Chesower sub county</b>		LGMSD (Former LGDP)	N/A	521	0
LCII: Siit Item: 263201 LG Conditional grants(capital)				520	0
<b>Chesower sub county</b>		LGMSD (Former LGDP)	N/A	520	0
<b>LG Function: Secondary Education</b>				<b>71,481</b>	<b>50,806</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,481</b>	<b>50,806</b>
LCII: Chesower Item: 263104 Transfers to other gov't units(current)				71,481	50,806
<b>Chesower SS</b>	Bisho	Conditional Grant to Secondary Education	N/A	71,481	50,806
<b>Sector: Health</b>				<b>6,064</b>	<b>3,000</b>
<b>LG Function: Primary Healthcare</b>				<b>6,064</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,000</b>
LCII: Nyalit Item: 263102 LG Unconditional grants(current)				6,000	3,000
<b>Chesower Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	6,000	3,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>64</b>	<b>0</b>
LCII: Bisho Item: 263104 Transfers to other gov't units(current)				64	0
<b>Chesower sub county</b>		Locally Raised Revenues	N/A	64	0
<b>Sector: Water and Environment</b>				<b>2,376</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500</b>	<b>0</b>
LCII: Chesower Item: 263204 Transfers to other gov't units(capital)				1,500	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>189,735</b>	<b>104,347</b>
Chesower su county		LGMSD (Former LGDP)	N/A	1,500	0
<i>LG Function: Natural Resources Management</i>				<b>876</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>876</b>	<b>0</b>
LCII: Chesower				876	0
Item: 263204 Transfers to other gov't units(capital)					
Chesower sub county		LGMSD (Former LGDP)	N/A	876	0
<b>Sector: Social Development</b>				<b>3,602</b>	<b>42</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,602</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Bisho				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in chesower</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,434</b>	<b>0</b>
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)					
<b>Support to CDD projects</b>		LGMSD (Former LGDP)	N/A	2,384	0
<b>Sector: Public Sector Management</b>				<b>1,241</b>	<b>1,150</b>
<i>LG Function: Local Statutory Bodies</i>				<b>385</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>385</b>	<b>250</b>
LCII: Bisho				385	250
Item: 263104 Transfers to other gov't units(current)					
Chesower sub county		Locally Raised Revenues	N/A	385	250
<i>LG Function: Local Government Planning Services</i>				<b>856</b>	<b>900</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>856</b>	<b>900</b>
LCII: Bisho				171	300
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	171	300

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>189,735</b>	<b>104,347</b>
LCII: Chesower				172	300
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	172	300
LCII: Kapteka				171	200
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	171	200
LCII: Nyalit				171	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	171	0
LCII: Siit				171	100
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	171	100
<b>Sector: Accountability</b>				<b>2,911</b>	<b>282</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,911</b>	<b>282</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,911</b>	<b>282</b>
LCII: Bisho				2,911	282
Item: 263102 LG Unconditional grants(current)					
<b>Chesower sub county</b>		District Unconditional Grant - Non Wage	N/A	695	182
Item: 263104 Transfers to other gov't units(current)					
<b>Chesower sub county</b>		Locally Raised Revenues	N/A	2,216	100

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>199,318</b>	<b>82,167</b>
<b>Sector: Agriculture</b>				<b>78,549</b>	<b>29,338</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>29,338</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,393</b>	<b>28,938</b>
LCII: Not Specified				76,393	28,938
Item: 263104 Transfers to other gov't units(current)					
<b>Kabei sub county</b>	Kabei sub county		N/A	76,393	28,938
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,156</b>	<b>400</b>
LCII: kabei				2,156	400
Item: 263204 Transfers to other gov't units(capital)					
<b>Kabei</b>	Locally Raised Revenues		N/A	2,156	400
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: kabei				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>kabei sub county</b>	URF		N/A	1,375	0
<b>Sector: Education</b>				<b>86,087</b>	<b>50,791</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,404</i>	<i>9,601</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Kapterit				16,000	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Chemukang p/s</b>	Conditional Grant to SFG	Completed		15,450	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring construction in Chemukang p/s</b>	Conditional Grant to SFG	Being Procured		400	0
Item: 321504 Other Advances					
<b>Engraving Latrine at Chemukang p/s</b>	Conditional Grant to SFG	Being Procured		150	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,404</b>	<b>9,601</b>
LCII: kabei				5,146	3,552
Item: 263101 LG Conditional grants(current)					
<b>kabei p/s</b>	Conditional Grant to Primary Education	N/A		5,146	3,552
LCII: Kapseneton				4,438	2,146

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>199,318</b>	<b>82,167</b>
Item: 263101 LG Conditional grants(current)					
<b>St paul kapseneton p/s</b>		Conditional Grant to Primary Education	N/A	4,438	2,146
LCII: Mutushet				5,820	3,904
Item: 263101 LG Conditional grants(current)					
<b>mutushet p/s</b>		Conditional Grant to Primary Education	N/A	5,820	3,904
<b>LG Function: Secondary Education</b>				<b>54,683</b>	<b>41,190</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,683</b>	<b>41,190</b>
LCII: kabei				54,683	41,190
Item: 263104 Transfers to other gov't units(current)					
<b>Kabei seed ss</b>	kutung	Conditional Grant to Secondary Education	N/A	54,683	41,190
<b>Sector: Health</b>				<b>2,400</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,200</b>
LCII: Mutushet				2,400	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Mutushet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
<b>Sector: Water and Environment</b>				<b>1,302</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>702</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>702</b>	<b>0</b>
LCII: Kapseneton				702	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kabei</b>		LGMSD (Former LGDP)	N/A	702	0
<b>LG Function: Natural Resources Management</b>				<b>600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: kabei				600	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Community</b>		LGMSD (Former LGDP)	N/A	600	0
<b>Sector: Social Development</b>				<b>2,481</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,481</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: kabei				168	42

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>199,318</b>	<b>82,167</b>
Item: 263101 LG Conditional grants(current)					
<b>Community development office in Kabei</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,313</b>	<b>0</b>
LCII: kabei				448	0
Item: 263204 Transfers to other gov't units(capital)					
<b>PWD,s groups</b>		District Unconditional Grant - Non Wage	N/A	448	0
LCII: Kapseneton				447	0
Item: 263204 Transfers to other gov't units(capital)					
<b>PWD,s groups</b>		District Unconditional Grant - Non Wage	N/A	447	0
LCII: Kapterit				216	0
Item: 263204 Transfers to other gov't units(capital)					
<b>PWD,s groups</b>		LGMSD (Former LGDP)	N/A	216	0
LCII: Lwongon				447	0
Item: 263204 Transfers to other gov't units(capital)					
<b>PWD,s groups</b>		District Unconditional Grant - Non Wage	N/A	447	0
LCII: Mutushet				755	0
Item: 263204 Transfers to other gov't units(capital)					
<b>PWD,s groups</b>		Locally Raised Revenues	N/A	755	0
<b>Sector: Public Sector Management</b>				<b>24,290</b>	<b>250</b>
<b>LG Function: District and Urban Administration</b>				<b>23,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>23,000</b>	<b>0</b>
LCII: kabei				23,000	0
Item: 231002 Residential Buildings					
<b>Completion of payment for construction kabei sub county headquarters</b>		LGMSD (Former LGDP)	Completed	23,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>1,290</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,290</b>	<b>250</b>
LCII: kabei				1,290	250
Item: 263104 Transfers to other gov't units(current)					



**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>199,318</b>	<b>82,167</b>
<b>Kabei</b>		Locally Raised Revenues	N/A	1,290	250
<b>Sector: Accountability</b>				<b>2,834</b>	<b>545</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,834</b>	<b>545</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,834</b>	<b>545</b>
LCII: kabei				567	182
Item: 263102 LG Unconditional grants(current)					
<b>Kabei</b>		District Unconditional Grant - Non Wage	N/A	567	182
LCII: Kapseneton				567	0
Item: 263102 LG Unconditional grants(current)					
<b>Kabei</b>		Locally Raised Revenues	N/A	567	0
LCII: Kapterit				567	0
Item: 263102 LG Unconditional grants(current)					
<b>Kabei</b>		Locally Raised Revenues	N/A	567	0
LCII: Lwongon				567	182
Item: 263102 LG Unconditional grants(current)					
<b>Kabei</b>		District Unconditional Grant - Non Wage	N/A	567	182
LCII: Mutushet				567	182
Item: 263102 LG Unconditional grants(current)					
<b>Kabei</b>		District Unconditional Grant - Non Wage	N/A	567	182

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>207,601</b>	<b>43,799</b>
<b>Sector: Agriculture</b>				<b>78,549</b>	<b>29,185</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>29,185</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,393</b>	<b>28,785</b>
LCII: Not Specified				76,393	28,785
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Kamet sub county	N/A	76,393	28,785
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,156</b>	<b>400</b>
LCII: Kamet				2,156	400
Item: 263204 Transfers to other gov't units(capital)					
<b>Kamet</b>		Locally Raised Revenues	N/A	2,156	400
<b>Sector: Works and Transport</b>				<b>92,235</b>	<b>2,782</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,235</i>	<i>2,782</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>2,782</b>
LCII: Not Specified				0	2,782
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of CAHP roads in Kamet sub county</b>		Donor Funding	Not Started	0	2,782
<b>Output: PRDP-Bridge Construction</b>				<b>90,860</b>	<b>0</b>
LCII: Lwongon				90,860	0
Item: 231003 Roads and Bridges					
<b>completion of bridge</b>		PRDP	Completed	90,860	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Lwongon				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>kamet sub county</b>		URF	N/A	1,375	0
<b>Sector: Education</b>				<b>16,485</b>	<b>8,324</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,485</i>	<i>8,324</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,343</b>	<b>0</b>
LCII: Kamet				4,343	0
Item: 231006 Furniture and Fixtures					
<b>Supply 36 desks to Chepkwir p/s</b>	rorok	Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,012</b>	<b>8,324</b>
LCII: Kamet				3,631	3,194

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>207,601</b>	<b>43,799</b>
Item: 263101 LG Conditional grants(current)					
<b>kamet p/s</b>		Conditional Grant to Primary Education	N/A	3,631	3,194
LCII: Kapkumolon				2,763	1,630
Item: 263101 LG Conditional grants(current)					
<b>Koikoi p/s</b>		Conditional Grant to Primary Education	N/A	2,763	1,630
LCII: Mokoyon				2,335	1,617
Item: 263101 LG Conditional grants(current)					
<b>Ndilai p/s</b>		Conditional Grant to Primary Education	N/A	2,335	1,617
LCII: Yemitek				2,283	1,883
Item: 263101 LG Conditional grants(current)					
<b>Yemitek</b>		Not Specified	N/A	2,283	1,883
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,130</b>	<b>0</b>
LCII: Lwongon				1,130	0
Item: 263201 LG Conditional grants(capital)					
<b>Supply of 9desks to Ndilai p/s</b>		LGMSD (Former LGDP)	N/A	1,130	0
<b>Sector: Health</b>				<b>15,200</b>	<b>2,700</b>
<b>LG Function: Primary Healthcare</b>				<b>15,200</b>	<b>2,700</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,000</b>	<b>0</b>
LCII: Lwongon				9,000	0
Item: 231004 Transport Equipment					
<b>Purchase of 1 Motorcycle for Aralam Health Centre II</b>		PRDP	Completed	9,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400</b>	<b>2,700</b>
LCII: Kamet				2,400	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Kamet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
LCII: Lwongon				3,000	1,500
Item: 263102 LG Unconditional grants(current)					
<b>Aralam Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,000	1,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Kapkumolon				800	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>207,601</b>	<b>43,799</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kamet HCII</b>		Locally Raised Revenues	N/A	800	0
<b>Sector: Water and Environment</b>				<b>586</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45</b>	<b>0</b>
LCII: Kamet				20	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	20	0
LCII: Kapkumolon				25	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	25	0
<b>LG Function: Natural Resources Management</b>				<b>541</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>541</b>	<b>0</b>
LCII: Kamet				541	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kamet sub county</b>		LGMSD (Former LGDP)	N/A	541	0
<b>Sector: Social Development</b>				<b>1,179</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,179</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Kamet				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office Kamet</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,011</b>	<b>0</b>
LCII: Kamet				297	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	130	0
<b>Kamet sub county</b>		District Unconditional Grant - Non Wage	N/A	167	0
LCII: Yemitek				714	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>207,601</b>	<b>43,799</b>
Green mercy hills		LGMSD (Former LGDP)	N/A	714	0
<b>Sector: Public Sector Management</b>				<b>1,223</b>	<b>666</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,223</b>	<b>666</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,223</b>	<b>666</b>
LCII: Kamet				1,223	666
Item: 263104 Transfers to other gov't units(current)					
<b>Kamet sub county</b>		District Unconditional Grant - Non Wage	N/A	1,223	666
<b>Sector: Accountability</b>				<b>2,144</b>	<b>100</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,144</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,144</b>	<b>100</b>
LCII: Kamet				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kame sub county</b>		Locally Raised Revenues	N/A	400	0
LCII: Kapkumolon				544	100
Item: 263104 Transfers to other gov't units(current)					
<b>Kame sub county</b>		Locally Raised Revenues	N/A	544	100
LCII: Lwongon				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kame sub county</b>		District Unconditional Grant - Non Wage	N/A	400	0
LCII: Mokoyon				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kame sub county</b>		Locally Raised Revenues	N/A	400	0
LCII: Yemitek				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kame sub county</b>		District Unconditional Grant - Non Wage	N/A	400	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapterewo</b>		<i>LCIV: Kongasis</i>		<b>217,848</b>	<b>52,654</b>
<b>Sector: Agriculture</b>				<b>83,032</b>	<b>28,077</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>28,077</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,541</b>	<b>27,662</b>
LCII: Not Specified				80,541	27,662
Item: 263104 Transfers to other gov't units(current)					
<b>Kaptererwo sub county</b>		Conditional Grant for NAADS	N/A	80,541	27,662
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,491</b>	<b>415</b>
LCII: Chebinyiny				2,491	415
Item: 263204 Transfers to other gov't units(capital)					
<b>Kaptererwa</b>		Locally Raised Revenues	N/A	2,491	415
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Chebinyiny				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kapterewo sub county</b>		URF	N/A	1,375	0
<b>Sector: Education</b>				<b>117,819</b>	<b>21,639</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,093</i>	<i>12,145</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>78,808</b>	<b>0</b>
LCII: Kaptali				39,604	0
Item: 231001 Non-Residential Buildings					
<b>classroom construction in chepkukui p/s</b>	chekwir	Conditional Grant to SFG	Completed	39,204	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Moniting construction in Chepkukui p/s</b>		Conditional Grant to SFG	Being Procured	400	0
LCII: Kaptomologon				39,204	0
Item: 231001 Non-Residential Buildings					
<b>classroom completion in kabokwo p/s</b>		LGMSD (Former LGDP)	Completed	39,204	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,343</b>	<b>0</b>
LCII: Kaptali				4,343	0
Item: 231006 Furniture and Fixtures					
<b>Supply 36 desks to Chepkukui p/s</b>		Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapterewo</b>		<i>LCIV: Kongasis</i>		<b>217,848</b>	<b>52,654</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,942</b>	<b>12,145</b>
LCII: Chebinyiny				6,307	4,115
Item: 263101 LG Conditional grants(current)					
<b>chebinyiny p/s</b>		Conditional Grant to Primary Education	N/A	6,307	4,115
LCII: Kaptali				6,021	3,616
Item: 263101 LG Conditional grants(current)					
<b>Chepkukui p/s</b>		Conditional Grant to Primary Education	N/A	2,830	1,613
<b>Brirwok p/s</b>		Conditional Grant to Primary Education	N/A	3,191	2,002
LCII: Kaptomologon				2,963	1,733
Item: 263101 LG Conditional grants(current)					
<b>Kaptomologon p/s</b>		Conditional Grant to Primary Education	N/A	2,963	1,733
LCII: Not Specified				3,651	2,682
Item: 263101 LG Conditional grants(current)					
<b>kaptererwo p/s</b>		Conditional Grant to Primary Education	N/A	3,651	2,682
<b>LG Function: Secondary Education</b>				<b>15,726</b>	<b>9,494</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,726</b>	<b>9,494</b>
LCII: Chebinyiny				15,726	9,494
Item: 263104 Transfers to other gov't units(current)					
<b>Eastern College</b>	chebinyiny	Conditional Grant to Secondary Education	N/A	15,726	9,494
<b>Chebinyiny</b>					
<b>Sector: Health</b>				<b>4,300</b>	<b>2,100</b>
<b>LG Function: Primary Healthcare</b>				<b>4,300</b>	<b>2,100</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200</b>	<b>2,100</b>
LCII: Kapterewo				4,200	2,100
Item: 263102 LG Unconditional grants(current)					
<b>Kapkoloswo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	4,200	2,100
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Kapkoloswo				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kapkoloswo HCIII</b>		District Unconditional Grant - Non Wage	N/A	100	0
<b>Sector: Water and Environment</b>				<b>3,900</b>	<b>0</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapterewo</b>		<i>LCIV: Kongasis</i>		<b>217,848</b>	<b>52,654</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>2,900</b>	<b>0</b>
LCII: Chebinyiny				2,900	0
Item: 231007 Other Structures					
<b>Retention for Chebinyiny - Kaptali GFS</b>		Conditional transfer for Rural Water	Completed	2,900	0
<i>LG Function: Natural Resources Management</i>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Kapterewo				1,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kapterewo sub county</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Sector: Social Development</b>				<b>2,966</b>	<b>42</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>2,966</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Kapterewo				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in kapterewo</b>		Conditional trans to Comm. Development. Staff Salaries	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,798</b>	<b>0</b>
LCII: Chebinyiny				2,798	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kapterewo Sub county</b>		District Unconditional Grant - Non Wage	N/A	278	0
<b>Kapterewo Sub county</b>		Locally Raised Revenues	N/A	422	0
<b>support to CDD groups</b>		LGMSD (Former LGDP)	N/A	2,028	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kapterewo sub county</b>		Locally Raised Revenues	N/A	70	0
<b>Sector: Public Sector Management</b>				<b>1,530</b>	<b>250</b>
<i>LG Function: Local Statutory Bodies</i>				<b>1,530</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,530</b>	<b>250</b>
LCII: Kapterewo				1,530	250



**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapterewo</b>		<i>LCIV: Kongasis</i>		<b>217,848</b>	<b>52,654</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kaptererwo sub county</b>		Locally Raised Revenues	N/A	1,530	250
<b>Sector: Accountability</b>				<b>2,926</b>	<b>545</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,926</b>	<b>545</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,926</b>	<b>545</b>
LCII: Chebinyiny				146	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	146	0
LCII: Kapkoloswo				145	182
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	145	182
LCII: Kapnandi				146	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	146	0
LCII: Kaptali				145	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	145	0
LCII: Kapterewo				2,198	182
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	146	0
<b>Sub county office</b>		District Unconditional Grant - Non Wage	N/A	2,052	182
LCII: Kaptomologon				146	182
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	146	182

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>194,057</b>	<b>42,731</b>
<b>Sector: Agriculture</b>				<b>78,549</b>	<b>25,868</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>25,868</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,393</b>	<b>25,376</b>
LCII: Not Specified				76,393	25,376
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>	Kortek subcounty		N/A	76,393	25,376
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,156</b>	<b>492</b>
LCII: Chesimat				2,156	492
Item: 263204 Transfers to other gov't units(capital)					
<b>Kortek</b>	Locally Raised Revenues		N/A	2,156	492
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Kubobei				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kortek sub county</b>	URF		N/A	1,375	0
<b>Sector: Education</b>				<b>28,121</b>	<b>12,355</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,121</i>	<i>12,355</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,500</b>	<b>0</b>
LCII: Kubobei				7,500	0
Item: 231006 Furniture and Fixtures					
<b>supply of desks to kortek p/s</b>	PRDP		Being Procured	7,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring supply of desks at kortek p/s</b>	PRDP		Being Procured	400	0
Item: 321504 Other Advances					
<b>Engraving desks at kortek p/s</b>	PRDP		Being Procured	100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,921</b>	<b>12,355</b>
LCII: Chemwaisus				7,742	4,432
Item: 263101 LG Conditional grants(current)					
<b>Muton p/s</b>	Conditional Grant to Primary Education		N/A	4,091	1,685

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>194,057</b>	<b>42,731</b>
ssosyo p/s		Conditional Grant to Primary Education	N/A	3,651	2,746
LCII: Chesimat				4,305	3,340
Item: 263101 LG Conditional grants(current)					
<b>chesimat p/s</b>		Conditional Grant to Primary Education	N/A	4,305	3,340
LCII: Kubobei				6,874	4,583
Item: 263101 LG Conditional grants(current)					
<b>kortek p/s</b>		Conditional Grant to Primary Education	N/A	6,874	4,583
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700</b>	<b>0</b>
LCII: Kubobei				1,700	0
Item: 263201 LG Conditional grants(capital)					
<b>kortek p/s</b>		LGMSD (Former LGDP)	N/A	1,700	0
<b>Sector: Health</b>				<b>16,200</b>	<b>3,600</b>
<b>LG Function: Primary Healthcare</b>				<b>16,200</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,000</b>	<b>0</b>
LCII: Chesimat				9,000	0
Item: 231004 Transport Equipment					
<b>Purchase of 1 Motorcycle for Chesimat Health Centre II</b>		PRDP	Completed	9,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>3,600</b>
LCII: Chesimat				3,000	1,500
Item: 263102 LG Unconditional grants(current)					
<b>Chesimat Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	3,000	1,500
LCII: Kubobei				4,200	2,100
Item: 263102 LG Unconditional grants(current)					
<b>Kortek Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	4,200	2,100
<b>Sector: Water and Environment</b>				<b>63,858</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,605</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>61,605</b>	<b>0</b>
LCII: Chemwaisus				61,605	0
Item: 231007 Other Structures					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>194,057</b>	<b>42,731</b>
<b>Retention for kortek gfs</b>		Conditional transfer for Rural Water	Completed	3,105	0
<b>connstruction of sukwo gfs</b>	kapkoros	Conditional transfer for Rural Water	Completed	51,000	0
<b>outstanding payment for design of sukwo gfs</b>		Conditional transfer for Rural Water	Completed	7,500	0
<b>LG Function: Natural Resources Management</b>				<b>2,253</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,253</b>	<b>0</b>
LCII: Kubobei				2,253	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kortek sub county</b>		LGMSD (Former LGDP)	N/A	2,253	0
<b>Sector: Social Development</b>				<b>3,059</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,059</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Not Specified				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in Kortek</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,891</b>	<b>0</b>
LCII: Chesimat				2,891	0
Item: 263204 Transfers to other gov't units(capital)					
<b>CDD projects</b>		LGMSD (Former LGDP)	N/A	2,891	0
<b>Sector: Public Sector Management</b>				<b>895</b>	<b>666</b>
<b>LG Function: Local Statutory Bodies</b>				<b>895</b>	<b>666</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>895</b>	<b>666</b>
LCII: Chemwaisus				895	666
Item: 263104 Transfers to other gov't units(current)					
<b>Kortek sub county</b>		District Unconditional Grant - Non Wage	N/A	895	666
<b>Sector: Accountability</b>				<b>2,000</b>	<b>200</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,000</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>200</b>
LCII: Chemwaisus				1,600	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>194,057</b>	<b>42,731</b>
<b>Kortek sub county</b>		District Unconditional Grant - Non Wage	N/A	1,500	0
<b>Kortek sub county</b>		Locally Raised Revenues	N/A	100	0
LCII: Chesimat				100	100
Item: 263104 Transfers to other gov't units(current)					
<b>Kortek sub county</b>		Locally Raised Revenues	N/A	100	100
LCII: Kapkokoyo				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kortek sub county</b>		District Unconditional Grant - Non Wage	N/A	100	0
LCII: Kapsekek				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kortek sub county</b>		District Unconditional Grant - Non Wage	N/A	100	0
LCII: Kubobei				100	100
Item: 263104 Transfers to other gov't units(current)					
<b>Kortek sub county</b>		Locally Raised Revenues	N/A	100	100

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kongasis</i>		<b>3,221,268</b>	<b>52,108</b>
<b>Sector: Education</b>				<b>36,220</b>	<b>8,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,220</b>	<b>8,604</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,220</b>	<b>8,604</b>
LCII: Not Specified				36,220	8,604
Item: 231007 Other Structures					
<b>Pay retentions &amp; unpaid projects completed in FY2011/12</b>		SFG/PRDP	Completed	35,220	7,687
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Pay retentions &amp; unpaid monitor payment of retentions and projects completed in FY2011/12</b>		SFG/PRDP	Completed	1,000	917
<b>Sector: Public Sector Management</b>				<b>3,185,048</b>	<b>43,504</b>
<b>LG Function: District and Urban Administration</b>				<b>3,185,048</b>	<b>43,504</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>3,185,048</b>	<b>43,504</b>
LCII: Not Specified				3,185,048	43,504
Item: 231002 Residential Buildings					
<b>construction of staff houses in all schools and health facilities</b>		Other Transfers from Central Government	Completed	3,185,048	43,504

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>174,240</b>	<b>43,916</b>
<b>Sector: Agriculture</b>				<b>83,032</b>	<b>28,235</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>28,235</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,541</b>	<b>27,662</b>
LCII: Not Specified				80,541	27,662
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo sub county</b>		Conditional Grant for NAADS	N/A	80,541	27,662
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,491</b>	<b>573</b>
LCII: Kapkware				2,491	573
Item: 263204 Transfers to other gov't units(capital)					
<b>Riwo</b>		Locally Raised Revenues	N/A	2,491	573
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>2,782</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>2,782</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>2,782</b>
LCII: Not Specified				0	2,782
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of CAIP roads in Riwo sub county</b>		Donor Funding	Not Started	0	2,782
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Kapkware				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Riwo sub county</b>		URF	N/A	1,375	0
<b>Sector: Education</b>				<b>62,464</b>	<b>11,125</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,464</i>	<i>11,125</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,604</b>	<b>0</b>
LCII: Kapkware				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitng construction in Riwo p/s</b>		Conditional Grant to SFG	Completed	400	0
LCII: Riwo				39,204	0
Item: 231001 Non-Residential Buildings					
<b>classroom construction in Riwo p/s</b>	kapkware	Conditional Grant to SFG	Completed	39,204	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,343</b>	<b>0</b>
LCII: Kapkware				4,343	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>174,240</b>	<b>43,916</b>
Item: 231006 Furniture and Fixtures					
<b>Supply 36 desks to Riwo p/s</b>		Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,613</b>	<b>11,125</b>
LCII: Brim				4,311	3,289
Item: 263101 LG Conditional grants(current)					
<b>Brim p/s</b>		Conditional Grant to Primary Education	N/A	4,311	3,289
LCII: Chepsoikei				2,824	1,781
Item: 263101 LG Conditional grants(current)					
<b>chemukang p/s</b>		Conditional Grant to Primary Education	N/A	2,824	1,781
LCII: Kapchemogen				3,984	1,583
Item: 263101 LG Conditional grants(current)					
<b>kapchemogen p/s</b>		Conditional Grant to Primary Education	N/A	3,984	1,583
LCII: Kapkware				2,983	1,743
Item: 263101 LG Conditional grants(current)					
<b>st peters kapkware p/s</b>		Conditional Grant to Primary Education	N/A	2,983	1,743
LCII: Riwo				2,509	2,729
Item: 263101 LG Conditional grants(current)					
<b>Riwo p/s</b>		Conditional Grant to Primary Education	N/A	2,509	2,729
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,904</b>	<b>0</b>
LCII: Chepsoikei				1,904	0
Item: 263201 LG Conditional grants(capital)					
<b>Chemukang p/s</b>		LGMSD (Former LGDP)	N/A	1,750	0
<b>2stance VIP latrine at Chemukang P/S</b>		LGMSD (Former LGDP)	N/A	154	0
<b>Sector: Health</b>				<b>2,560</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>2,560</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,200</b>
LCII: Brim				2,400	1,200
Item: 263102 LG Unconditional grants(current)					



**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>174,240</b>	<b>43,916</b>
<b>Brim Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>160</b>	<b>0</b>
LCII: Aralam				54	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	54	0
LCII: Brim				53	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	53	0
LCII: Kapkware				53	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	53	0
<b>Sector: Water and Environment</b>				<b>18,846</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,110</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,000</b>	<b>0</b>
LCII: Aralam				18,000	0
Item: 231007 Other Structures					
<b>construction of 4 hand dug wells</b>		Conditional transfer for Rural Water	Completed	18,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>110</b>	<b>0</b>
LCII: Kapkware				110	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	110	0
<b>LG Function: Natural Resources Management</b>				<b>736</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>736</b>	<b>0</b>
LCII: Kapkware				736	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Riwo sub county</b>		Locally Raised Revenues	N/A	332	0
<b>Riwo sub county</b>		LGMSD (Former LGDP)	N/A	404	0
<b>Sector: Social Development</b>				<b>2,245</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,245</b>	<b>42</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>174,240</b>	<b>43,916</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Kapkware				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in Riwo</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,077</b>	<b>0</b>
LCII: Brim				497	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD projects</b>		LGMSD (Former LGDP)	N/A	497	0
LCII: Chepsioikei				210	0
Item: 263104 Transfers to other gov't units(current)					
<b>Children and yourth services</b>		District Unconditional Grant - Non Wage	N/A	210	0
LCII: Kapkware				560	0
Item: 263104 Transfers to other gov't units(current)					
<b>Support to Disables</b>		District Unconditional Grant - Non Wage	N/A	278	0
<b>Support to Yourth council</b>		Locally Raised Revenues	N/A	282	0
LCII: Riwo				810	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	126	0
<b>CDD projects</b>		LGMSD (Former LGDP)	N/A	500	0
<b>Community</b>		District Unconditional Grant - Non Wage	N/A	184	0
<b>Sector: Public Sector Management</b>				<b>1,660</b>	<b>250</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,660</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,660</b>	<b>250</b>
LCII: Kapkware				1,660	250
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo sub county</b>		Locally Raised Revenues	N/A	1,660	250
<b>Sector: Accountability</b>				<b>2,059</b>	<b>282</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>174,240</b>	<b>43,916</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,059</i>	<i>282</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,059</b>	<b>282</b>
LCII: Aralam				343	182
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo sub county</b>		District Unconditional Grant - Non Wage	N/A	343	182
LCII: Brim				343	0
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo sub county</b>		District Unconditional Grant - Non Wage	N/A	343	0
LCII: Chepsoikei				344	0
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo sub county</b>		Locally Raised Revenues	N/A	344	0
LCII: Kapchemogen				343	0
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo sub county</b>		Locally Raised Revenues	N/A	343	0
LCII: Kapkware				343	100
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo ub county</b>		Locally Raised Revenues	N/A	343	100
LCII: Riwo				343	0
Item: 263104 Transfers to other gov't units(current)					
<b>Riwo sub county</b>		Locally Raised Revenues	N/A	343	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>169,910</b>	<b>59,540</b>
<b>Sector: Agriculture</b>				<b>78,549</b>	<b>26,196</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,549</i>	<i>26,196</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,393</b>	<b>25,676</b>
LCII: Not Specified				76,393	25,676
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>	Senendet		N/A	76,393	25,676
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,156</b>	<b>520</b>
LCII: Senendet				2,156	520
Item: 263204 Transfers to other gov't units(capital)					
<b>Senendet</b>	Locally Raised Revenues		N/A	2,156	520
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Rwanda				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Senendet sub county</b>	URF		N/A	1,375	0
<b>Sector: Education</b>				<b>34,150</b>	<b>17,289</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,180</i>	<i>11,085</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,343</b>	<b>0</b>
LCII: Rwanda				4,343	0
Item: 231006 Furniture and Fixtures					
<b>Supply 36 desks to Tartar p/s</b>	Conditional Grant to SFG	Being Procured		4,343	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,837</b>	<b>11,085</b>
LCII: Chemwabit				3,023	1,764
Item: 263101 LG Conditional grants(current)					
<b>Chemwabit p/s</b>	Conditional Grant to Primary Education	N/A		3,023	1,764
LCII: Rwanda				2,429	1,610
Item: 263101 LG Conditional grants(current)					
<b>Tartar p/s</b>	Conditional Grant to Primary Salaries	N/A		2,429	1,610
LCII: Senendet				10,385	7,712
Item: 263101 LG Conditional grants(current)					
<b>kapkoros p/s</b>	Conditional Grant to Primary Education	N/A		6,554	4,610

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>169,910</b>	<b>59,540</b>
senendet p/s		Conditional Grant to Primary Education	N/A	3,831	3,101
<i>LG Function: Secondary Education</i>				<b>13,970</b>	<b>6,204</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,970</b>	<b>6,204</b>
LCII: Kapkoros				13,970	6,204
Item: 263104 Transfers to other gov't units(current)					
<b>Peace HS Kapkoros</b>	kween	Conditional Grant to Secondary Education	N/A	13,970	6,204
<b>Sector: Health</b>				<b>2,550</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>2,550</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,200</b>
LCII: Senendet				2,400	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Kapkoros Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150</b>	<b>0</b>
LCII: Chemwabit				30	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	30	0
LCII: Kapkoros				30	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	30	0
LCII: Kaproben				30	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	30	0
LCII: Rwanda				30	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	30	0
LCII: Senendet				30	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	30	0
<b>Sector: Water and Environment</b>				<b>43,789</b>	<b>14,099</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,333</b>	<b>14,099</b>

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>169,910</b>	<b>59,540</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>31,253</b>	<b>14,099</b>
LCII: Chemwabit				349	0
Item: 231007 Other Structures					
<b>retention payment for tabashat-rwanda gfs</b>		Conditional transfer for Rural Water	Completed	349	0
LCII: Kapkoros				30,904	14,099
Item: 231007 Other Structures					
<b>outstanding payment for tulwo-parents</b>	cheptandan	Conditional transfer for Rural Water	Completed	8,044	5,395
<b>outstanding payment for koti warwa</b>		Conditional transfer for Rural Water	Completed	10,360	8,704
<b>Design of Kapkoros tuyobei gfs</b>		Conditional transfer for Rural Water	Completed	12,500	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>12,080</b>	<b>0</b>
LCII: Kapkoros				12,080	0
Item: 231007 Other Structures					
<b>retention for kapkoros gfs Ngeny intake works</b>	ngeny	PRDP	Completed	2,013	0
<b>outstanding payment kapkoros gfs ngeny intake works</b>	kabarak	PRDP	Completed	10,067	0
<b>LG Function: Natural Resources Management</b>				<b>456</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>456</b>	<b>0</b>
LCII: Kapkoros				456	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Senendet sub county</b>		LGMSD (Former LGDP)	N/A	456	0
<b>Sector: Social Development</b>				<b>4,576</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,576</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Senendet				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in senendet</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,408</b>	<b>0</b>
LCII: Chemwabit				152	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>169,910</b>	<b>59,540</b>
<b>Youth groups</b>		LGMSD (Former LGDP)	N/A	152	0
LCII: Kapkoros				4,104	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Support to CDD projects</b>		LGMSD (Former LGDP)	N/A	3,952	0
<b>Suppoort to yourth</b>		LGMSD (Former LGDP)	N/A	152	0
LCII: Rwanda				152	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Suppoort to yourth</b>		LGMSD (Former LGDP)	N/A	152	0
<b>Sector: Public Sector Management</b>				<b>1,740</b>	<b>250</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,740</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,740</b>	<b>250</b>
LCII: Kapkoros				1,740	250
Item: 263104 Transfers to other gov't units(current)					
<b>Senendet sub county</b>		Locally Raised Revenues	N/A	1,740	250
<b>Sector: Accountability</b>				<b>3,180</b>	<b>464</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,180</b>	<b>464</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,180</b>	<b>464</b>
LCII: Chemwabit				636	282
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	636	182
Item: 263104 Transfers to other gov't units(current)					
<b>Senendet sub county</b>		Locally Raised Revenues	N/A	0	100
LCII: Kapkoros				636	0
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	636	0
LCII: Kaproben				636	0
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	636	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>169,910</b>	<b>59,540</b>
LCII: Rwanda				636	0
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	636	0
LCII: Senendet				636	182
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	636	182



**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>268,677</b>	<b>80,636</b>
<b>Sector: Agriculture</b>				<b>83,032</b>	<b>38,764</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>38,764</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,541</b>	<b>38,349</b>
LCII: Not Specified				80,541	38,349
Item: 263104 Transfers to other gov't units(current)					
<b>Suam sub county</b>		Conditional Grant for NAADS	N/A	80,541	38,349
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,491</b>	<b>415</b>
LCII: Kapkwenso				2,491	415
Item: 263204 Transfers to other gov't units(capital)					
<b>Suam</b>		Locally Raised Revenues	N/A	2,491	415
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>3,810</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>3,810</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>0</b>	<b>3,810</b>
LCII: Kwirwot				0	3,810
Item: 231003 Roads and Bridges					
<b>Payment of outstanding balances for last F/Y.Rehabilitation of kululu-musalaba road</b>	Kongta	PRDP	Completed	0	3,810
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Chepsukwar				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Suam sub county</b>		URF	N/A	1,375	0
<b>Sector: Education</b>				<b>103,300</b>	<b>36,389</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,318</i>	<i>11,789</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>44,959</b>	<b>0</b>
LCII: Chepsukwar				44,959	0
Item: 231001 Non-Residential Buildings					
<b>Classroom completion</b>	kubobei	PRDP	Being Procured	44,109	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring completion of classrooms in suam</b>		PRDP	Being Procured	400	0
Item: 321504 Other Advances					
<b>Engraving classrooms at Suam p/s.</b>		PRDP	Being Procured	450	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>268,677</b>	<b>80,636</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,359</b>	<b>11,789</b>
LCII: Chepsukwar				7,175	4,706
Item: 263101 LG Conditional grants(current)					
<b>suam p/s</b>		Conditional Grant to Primary Education	N/A	7,175	4,706
LCII: Kabyoyon				5,139	3,535
Item: 263101 LG Conditional grants(current)					
<b>kapyoyon p/s</b>		Conditional Grant to Primary Education	N/A	5,139	3,535
LCII: Kwirwot				5,046	3,549
Item: 263101 LG Conditional grants(current)					
<b>kwirwot p/s</b>		Conditional Grant to Primary Education	N/A	5,046	3,549
<b>LG Function: Secondary Education</b>				<b>40,982</b>	<b>24,600</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,982</b>	<b>24,600</b>
LCII: Kabyoyon				40,982	24,600
Item: 263104 Transfers to other gov't units(current)					
<b>Kabyoyon HS</b>	rorok	Conditional Grant to Secondary Education	N/A	40,982	24,600
<b>Sector: Health</b>				<b>2,500</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>2,500</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,200</b>
LCII: Kwirwot				2,400	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Kwirwot Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Kabyoyon				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Locally Raised Revenues	N/A	100	0
<b>Sector: Water and Environment</b>				<b>69,935</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,056</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>67,256</b>	<b>0</b>
LCII: Chepsukwar				67,256	0
Item: 231007 Other Structures					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>268,677</b>	<b>80,636</b>
<b>outstanding payment for design of tasakia gfs</b>		Conditional transfer for Rural Water	Completed	7,006	0
<b>Construction of Tasakia gfs</b>	UWA chepkusawar	Conditional transfer for Rural Water	Completed	60,250	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Kapkwen				800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Community</b>		LGMSD (Former LGDP)	N/A	800	0
<b>LG Function: Natural Resources Management</b>				<b>1,879</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,879</b>	<b>0</b>
LCII: Kapkwen				1,879	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Suam sub county</b>		LGMSD (Former LGDP)	N/A	1,879	0
<b>Sector: Social Development</b>				<b>3,250</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,250</b>	<b>42</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Kwirwot				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in Suam</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,082</b>	<b>0</b>
LCII: Chepsukwar				2,282	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Wetakhulila Capentry Group</b>		LGMSD (Former LGDP)	N/A	2,282	0
LCII: Kapkwen				800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>community</b>		District Unconditional Grant - Non Wage	N/A	800	0
<b>Sector: Public Sector Management</b>				<b>2,105</b>	<b>250</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,105</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,105</b>	<b>250</b>
LCII: Kapkwen				2,105	250
Item: 263104 Transfers to other gov't units(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>268,677</b>	<b>80,636</b>
Suam sub county		Locally Raised Revenues	N/A	2,105	250
<b>Sector: Accountability</b>				<b>3,180</b>	<b>182</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,180</b>	<b>182</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,180</b>	<b>182</b>
LCII: Kapkwenso				3,180	182
Item: 263102 LG Unconditional grants(current)					
<b>Kabei</b>		District Unconditional Grant - Non Wage	N/A	1,000	182
<b>Kabei</b>		Locally Raised Revenues	N/A	2,180	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>155,150</b>	<b>74,175</b>
<b>Sector: Agriculture</b>				<b>83,032</b>	<b>34,909</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,032</i>	<i>34,909</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,541</b>	<b>34,034</b>
LCII: Not Specified				80,541	34,034
Item: 263104 Transfers to other gov't units(current)					
<b>Tulel sub county</b>		Conditional Grant for NAADS	N/A	80,541	34,034
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,491</b>	<b>875</b>
LCII: Tulel				2,491	875
Item: 263204 Transfers to other gov't units(capital)					
<b>Tulel</b>		Locally Raised Revenues	N/A	2,491	875
<b>Sector: Works and Transport</b>				<b>1,375</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,375</b>	<b>0</b>
LCII: Kabokwo				1,375	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Tulel sub county</b>		URF	N/A	1,375	0
<b>Sector: Education</b>				<b>60,941</b>	<b>37,675</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,103</i>	<i>11,637</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Kabokwo				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Moniting construction in Kabokwo p/s</b>		Conditional Grant to SFG	Completed	400	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,343</b>	<b>0</b>
LCII: Kabokwo				4,343	0
Item: 231006 Furniture and Fixtures					
<b>Supply 36 desks to Kabokwo p/s</b>		Conditional Grant to SFG	Being Procured	4,343	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,160</b>	<b>11,637</b>
LCII: Chekwir				3,651	1,743
Item: 263101 LG Conditional grants(current)					
<b>chepkwir p/s</b>		Conditional Grant to Primary Education	N/A	3,651	1,743
LCII: Kabokwo				4,592	3,286
Item: 263101 LG Conditional grants(current)					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>155,150</b>	<b>74,175</b>
<b>Chemuron p/s</b>		Conditional Grant to Primary Education	N/A	4,592	3,286
LCII: Kapsama Item: 263101 LG Conditional grants(current)				6,061	3,234
<b>Aryowet ps</b>		Conditional Grant to Primary Education	N/A	3,165	1,600
<b>Tuyobei p/s</b>		Conditional Grant to Primary Education	N/A	2,897	1,634
LCII: Tulel Item: 263101 LG Conditional grants(current)				2,856	3,375
<b>Tulel p/s</b>		Conditional Grant to Primary Education	N/A	2,856	3,375
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Kapsama Item: 263201 LG Conditional grants(capital)				200	0
<b>Supply of 2tables and 2chairs to Aryowet p/s</b>		LGMSD (Former LGDP)	N/A	200	0
<b>LG Function: Secondary Education</b>				<b>38,838</b>	<b>26,038</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,838</b>	<b>26,038</b>
LCII: Tulel Item: 263104 Transfers to other gov't units(current)				38,838	26,038
<b>Tulel HS</b>	tulwo	Conditional Grant to Secondary Education	N/A	38,838	26,038
<b>Sector: Health</b>				<b>2,540</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>2,540</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,200</b>
LCII: Burkeywo Item: 263102 LG Unconditional grants(current)				2,400	1,200
<b>Tulel Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140</b>	<b>0</b>
LCII: Burkeywo Item: 263204 Transfers to other gov't units(capital)				23	0
<b>Tulel sub county</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>155,150</b>	<b>74,175</b>
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	23	0
LCII: Kabokwo				23	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	23	0
LCII: Kapsama				23	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Tulel sub county</b>		District Equalisation Grant	N/A	23	0
LCII: Mayak				23	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Tulel sub county</b>		District Unconditional Grant - Non Wage	N/A	23	0
LCII: Tulel				25	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Tulel sub county</b>		District Unconditional Grant - Non Wage	N/A	25	0
<b>Sector: Water and Environment</b>				<b>1,898</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,898</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>299</b>	<b>0</b>
LCII: Tulel				299	0
Item: 231007 Other Structures					
<b>retention payment for tuel h/CII gfs</b>		Conditional transfer for Rural Water	Completed	299	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,599</b>	<b>0</b>
LCII: Tulel				1,599	0
Item: 263202 LG Unconditional grants(capital)					
<b>Community</b>		District Unconditional Grant - Non Wage	N/A	25	0
<b>Community</b>		LGMSD (Former LGDP)	N/A	1,247	0
<b>Community</b>		Locally Raised Revenues	N/A	327	0
<b>Sector: Social Development</b>				<b>1,805</b>	<b>42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,805</b>	<b>42</b>
<i>Lower Local Services</i>					

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>155,150</b>	<b>74,175</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>168</b>	<b>42</b>
LCII: Tulel				168	42
Item: 263101 LG Conditional grants(current)					
<b>Community development office in Tulel sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	168	42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,637</b>	<b>0</b>
LCII: Burkeywo				800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	430	0
<b>Tulel sub county</b>		District Unconditional Grant - Non Wage	N/A	370	0
LCII: Tulel				837	0
Item: 263204 Transfers to other gov't units(capital)					
<b>CDD projects</b>		LGMSD (Former LGDP)	N/A	837	0
<b>Sector: Public Sector Management</b>				<b>1,760</b>	<b>250</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,760</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,760</b>	<b>250</b>
LCII: Tulel				1,760	250
Item: 263104 Transfers to other gov't units(current)					
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	1,760	250
<b>Sector: Accountability</b>				<b>1,800</b>	<b>100</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,800</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800</b>	<b>100</b>
LCII: Burkeywo				66	0
Item: 263104 Transfers to other gov't units(current)					
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	66	0
LCII: Chekwir				66	0
Item: 263104 Transfers to other gov't units(current)					
<b>Tulel sub county</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>155,150</b>	<b>74,175</b>
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	66	0
LCII: Kapsama				66	0
Item: 263104 Transfers to other gov't units(current)					
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	66	0
LCII: Mayak				66	0
Item: 263104 Transfers to other gov't units(current)					
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	66	0
LCII: Tulel				1,470	100
Item: 263104 Transfers to other gov't units(current)					
<b>Tulel sub county</b>		District Unconditional Grant - Non Wage	N/A	70	0
<b>Tulel sub county</b>		Locally Raised Revenues	N/A	1,400	100

**Vote: 567** Bukwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,204</b>	<b>0</b>
<b>Sector: Education</b>				<b>2,204</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,204</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>20</b>	<b>0</b>
LCII: Not Specified				20	0
Item: 321504 Other Advances					
<b>Engraving 1 lap top computer</b>		Not Specified	Being Procured	20	0
<b>Output: Classroom construction and rehabilitation</b>				<b>1,584</b>	<b>0</b>
LCII: Not Specified				1,584	0
Item: 321504 Other Advances					
<b>Engraving constructed classrooms in Chepkuto, chepkukui, kabokwo, &amp; Riwo p/s</b>		Not Specified	Being Procured	1,584	0
<b>Output: Provision of furniture to primary schools</b>				<b>600</b>	<b>0</b>
LCII: Not Specified				600	0
Item: 321504 Other Advances					
<b>Engraving desks at Chepwir, Chepkukui, chepkuto, Riwo, Tartar and kabokwo p/s</b>		Not Specified	Being Procured	600	0

**Vote: 567** Bukwo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 567** Bukwo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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