

Vote: 567 Bukwo District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2015/16. 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: 12/16/15

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	192,627	26,235	14%
2a. Discretionary Government Transfers	3,133,761	458,524	15%
2b. Conditional Government Transfers	9,047,461	2,168,349	24%
2c. Other Government Transfers	556,635	110,213	20%
3. Local Development Grant	322,570	64,514	20%
4. Donor Funding	542,485	89,504	16%
Total Revenues	13,795,540	2,917,339	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,296,589	259,826	219,776	20%	17%	85%
2 Finance	251,331	64,306	64,208	26%	26%	100%
3 Statutory Bodies	720,303	89,858	85,759	12%	12%	95%
4 Production and Marketing	200,871	22,055	21,692	11%	11%	98%
5 Health	2,430,248	519,295	460,747	21%	19%	89%
6 Education	7,060,517	1,580,207	1,563,830	22%	22%	99%
7a Roads and Engineering	525,191	131,345	102,601	25%	20%	78%
7b Water	508,282	100,544	63,497	20%	12%	63%
8 Natural Resources	86,752	20,533	19,278	24%	22%	94%
9 Community Based Services	551,362	97,892	64,523	18%	12%	66%
10 Planning	108,043	15,937	15,936	15%	15%	100%
11 Internal Audit	56,051	12,262	12,262	22%	22%	100%
Grand Total	13,795,540	2,914,060	2,694,109	21%	20%	92%
Wage Rec't:	7,615,169	1,804,808	1,796,523	24%	24%	100%
Non Wage Rec't:	4,103,735	745,330	684,451	18%	17%	92%
Domestic Dev't	1,534,151	274,420	138,734	18%	9%	51%
Donor Dev't	542,485	89,504	74,402	16%	14%	83%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The approved annual budget is 13.796 billion and the cumulative receipt was 2.92 billion contributing to 21% of the approved budget. The percentage of the budget received was highest Conditional Government Transfers with 24% of the approved budget. Followed by Other Government Transfers and Locally Raised Revenues with 20% and 20% of the approved budget respectively. The lowest was in Discretionary Government Transfers and locally raised revenues with both 14% of the approved budget because hard to reach allowances budget was high than what the district can consume and also local revenue collection was being contracted to private firms. The total cumulative release to the departments was 2.9 billion leaving 3.4 million shillings in the General fund account which is local revenue which was deposited at the end of the quarter. Out of the cumulative release, only 2.7 billion shillings was spent contributing 20% of the budget

Vote: 567 Bukwo District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

spent and 21% of the release spent. The performance in the budget released was good in most of the sectors except Production and Marketing, Statutory Bodies and planning unit with cumulative release of 11% , 12% and 15% respectively of the approved budget because local revenues collected was low because local revenue collections was being contracted, recruitment of agricultural extension staff have not been done due to delay by district service to conduct a meeting for recruitment of this staff and reallocation of funds to finance department to facilitate payment of a debt for construction of a generator house. Water, Roads and Engineering, Health, education and natural resources performed well because all their funds except wages which forms insignificant percentage are for development. Planning and Community Based Services performed also poorly because they rely more on local revenue and unconditional grant non-wage which were relocated to finance department. Internal Audit, Planning unit and Finance performed very well in spending their releases with both at 100% of their releases spent. However, Water, Roads and Engineering and Water with 78% and 63% of their releases spent respectively performed poorly in terms of expenditures because Procurement process was at initial stage.

Vote: 567 Bukwo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	192,627	26,235	14%
Market/Gate Charges	3,000	0	0%
Animal & Crop Husbandry related levies	3,000	0	0%
Application Fees	19,680	260	1%
Business licences	10,447	100	1%
Local Service Tax	65,000	22,451	35%
Miscellaneous	37,729	2,924	8%
Other Fees and Charges	43,117	35	0%
Park Fees	3,491	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Registration of Businesses	5,162	0	0%
Land Fees	1,000	465	47%
2a. Discretionary Government Transfers	3,133,761	458,524	15%
District Unconditional Grant - Non Wage	219,676	54,919	25%
Transfer of District Unconditional Grant - Wage	1,198,992	257,848	22%
Urban Unconditional Grant - Non Wage	63,517	15,879	25%
Hard to reach allowances	1,350,537	61,609	5%
Transfer of Urban Unconditional Grant - Wage	135,555	37,977	28%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	25,792	18%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
2b. Conditional Government Transfers	9,047,461	2,168,349	24%
Conditional Grant to Secondary Education	820,065	273,355	33%
Conditional Grant to Secondary Salaries	1,010,685	258,204	26%
Conditional Grant to SFG	275,640	55,128	20%
Conditional Grant to Primary Education	301,740	98,317	33%
Conditional Grant to PHC Salaries	1,593,165	358,403	22%
Conditional Grant to Women Youth and Disability Grant	7,256	1,814	25%
Conditional Grant to PHC- Non wage	85,016	21,254	25%
Conditional Grant to Primary Salaries	3,417,804	851,104	25%
Conditional Grant to PHC - development	157,244	31,449	20%
Conditional Grant to NGO Hospitals	7,520	1,880	25%
Conditional Grant to Functional Adult Lit	7,955	1,989	25%
Conditional transfer for Rural Water	442,699	88,540	20%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Community Devt Assistants Non Wage	2,015	1,814	90%
Conditional Grant to District Hospitals	109,500	27,375	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	5,900	25%
Conditional Grant to PAF monitoring	37,194	9,299	25%
Conditional Grant to Agric. Ext Salaries	136,919	10,980	8%
Roads Rehabilitation Grant	94,433	18,887	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Pension for Teachers	102,520	0	0%
Pension and Gratuity for Local Governments	134,853	0	0%
Conditional transfers to Special Grant for PWDs	15,149	3,787	25%
Conditional transfers to School Inspection Grant	21,329	5,332	25%

Vote: 567 Bukwo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to Production and Marketing	44,302	11,075	25%
Conditional transfers to DSC Operational Costs	18,821	4,705	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,918	15,228	12%
2c. Other Government Transfers	556,635	110,213	20%
Funds from MoH for recruitment and PHC non wage For FY 2014/15		14,248	
Payment of head count for pupils in FY 2014/15		2,926	
Uganda Road Fund-road maintenance	340,635	90,138	26%
YLP funds	216,000	2,900	1%
3. Local Development Grant	322,570	64,514	20%
LGMSD (Former LGDP)	322,570	64,514	20%
4. Donor Funding	542,485	89,504	16%
SDS	150,656	0	0%
WHO/UNICEF	356,829	72,683	20%
United Nations Population Fund/GOU Joint Programme	35,000	16,821	48%
Total Revenues	13,795,540	2,917,339	21%

(i) Cummulative Performance for Locally Raised Revenues

The local revenues collected was 16.24 million shillings contributing to 14% of the planned revenue to be collected (192.63 million shillings), because there was sensitization of the community on local revenue collection and also contracting collection of local revenues was going on. The sources of revenues like Local Service Tax which performed at 35% of the of the approved budget for local service tax to be collected are not to be contracted.

(ii) Cummulative Performance for Central Government Transfers

The actual funds received in quarter one was 2.8 billion shillings which contributes 20% of the approved budget (13.8 billion shillings) because Conditional transfers to Councillors allowances and Ex- Gratia for LLGs performance was low because ex-gratia will be paid in fourth quarter, recruitment of agricultural extension staff was delayed by failure by district service commission members to conduct a meeting to recruit the staff, also ministry of Finance, Planning and Economic development released 20% of the of the approved budget yet the district have planned for 25% of the approved budget.

(iii) Cummulative Performance for Donor Funding

The Donor funding received was 89.5 million shillings contributing 16% of the approved budget. This is because strengthening decentralization for sustainability (SDS) programme did not release funds as in the budget because the programme ended after the district has completed budgeting and therefore the district will not realize this budget

Vote: 567 Bukwo District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	935,130	177,722	19%	233,783	177,722	76%
Conditional Grant to PAF monitoring	6,295	1,574	25%	1,574	1,574	100%
Locally Raised Revenues	64,779	0	0%	16,195	0	0%
Multi-Sectoral Transfers to LLGs	640,886	123,642	19%	160,222	123,642	77%
District Unconditional Grant - Non Wage	89,221	21,286	24%	22,305	21,286	95%
Transfer of District Unconditional Grant - Wage	133,949	31,221	23%	33,487	31,221	93%
<i>Development Revenues</i>	361,459	82,104	23%	41,444	82,104	198%
Donor Funding	147,470	33,971	23%	33,971	33,971	100%
LGMSD (Former LGDP)	202,327	40,050	20%	6,474	40,050	619%
Locally Raised Revenues	4,000	8,084	202%	1,000	8,084	808%
Multi-Sectoral Transfers to LLGs	7,662	0	0%	0	0	
Total Revenues	1,296,589	259,826	20%	275,227	259,826	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	935,130	177,722	19%	233,829	177,722	76%
Wage	634,519	119,068	19%	158,630	119,068	75%
Non Wage	300,612	58,654	20%	75,199	58,654	78%
<i>Development Expenditure</i>	361,459	42,054	12%	41,398	42,054	102%
Domestic Development	213,989	8,084	4%	7,427	8,084	109%
Donor Development	147,470	33,971	23%	33,971	33,971	100%
Total Expenditure	1,296,589	219,776	17%	275,227	219,776	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		40,050	11%			
Domestic Development		40,050	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,050	3%			

The approved annual budget for the sector is 1.3 billion shillings and the funds received was 259.8 million shillings, which contributes 20% of the annual approved budget and 94% of the quarter one. The high performance in development revenue was because more LGMSD (Former LGDP) (619% of the plan for quarter) was received because the district budget breakdown was not followed by the ministry and Locally Raised Revenues allocated to administration department was high (808% of the quarter one plan) to cater for payment of the generator house. PAF monitoring allocated to the department was 25% of the approved budget and 100% of the plan for quarter to facilitate printing of pay slips. No Multi-Sectoral Transfers to LLGs under development revenues and Locally Raised Revenues were realized due to weak enforcement measures to enforce tax collectors and also the district was finalizing assessment of taxes.

The overall Cumulative expenditure was 219.8 million shillings contributing to 17% of the approved annual budget and 80% of the plan for quarter leaving unspent balance of 40.1 million (3% of the approved budget) for construction of the council hall

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

This funds were not spent because of the mandatory procurement process which is currently at Bidding stage

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	0
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	4	0
Function Cost (US\$ '000)	1,296,589	219,776
Cost of Workplan (US\$ '000):	1,296,589	219,776

No out puts achieved because most of the capital projects are under procurement process.

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,111	64,306	26%	62,778	64,306	102%
Locally Raised Revenues	12,021	5,913	49%	3,005	5,913	197%
Multi-Sectoral Transfers to LLGs	121,514	26,573	22%	30,379	26,573	87%
District Unconditional Grant - Non Wage	23,700	8,579	36%	5,925	8,579	145%
Transfer of District Unconditional Grant - Wage	93,876	23,241	25%	23,469	23,241	99%
<i>Development Revenues</i>	220	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	220	0	0%	0	0	
Total Revenues	251,331	64,306	26%	62,778	64,306	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,111	64,208	26%	62,778	64,208	102%
Wage	185,658	43,172	23%	46,414	43,172	93%
Non Wage	65,453	21,035	32%	16,363	21,035	129%
<i>Development Expenditure</i>	220	0	0%	0	0	
Domestic Development	220	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	251,331	64,208	26%	62,778	64,208	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98	0%			

The approved annual budget is 251.3 million and the cumulative outturn was 64.31 million which is equal to quarter one outturn representing 26% of the approved budget and 102% of quarter one budget (62.8 million shillings). This was because (1) More local revenues was reallocated (197% of the approved plan for quarter) and Transfer of District Unconditional Grant – Wage (145% of the plan for quarter) to finance department to pay for stationery and meals which was not paid last financial year due to preparation for final accounts which was under estimated during budgeting. Multi-Sectoral Transfers to LLGs was not realized as planned because most sub counties did not collect expected locally raised revenues because sensitization of sub counties on locally revenue collections was conducted in the quarter and also there is weak enforcement measures to enforce tax payers. The cumulative expenditure was 64.2 million shillings contributing 26% of the approved budget (251.3 million) which is equal to quarter one expenditure which contributes 102% of quarter one plan leaving unspent balance of shs 98 thousand.

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

To cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	1/7/2015	28/08/2015
Value of LG service tax collection	18000000	2250000
Value of Hotel Tax Collected	20000000	1500000
Value of Other Local Revenue Collections	96000000	15000000
Date of Approval of the Annual Workplan to the Council	15/04/2015	15/04/2015
Date for presenting draft Budget and Annual workplan to the Council	12/6/2015	12/6/2015
Date for submitting annual LG final accounts to Auditor General	22/09/2015	28/09/2015
Function Cost (UShs '000)	251,331	64,208
Cost of Workplan (UShs '000):	251,331	64,208

The Annual Performance Report was submitted on 28/08/2015, collected LG service tax collection 2,250,000=, Hotel Tax Collected 1,500,000=, Other Local Revenue Collections 15,000,000=, presented draft Budget and Annual work plan to the Council 15/04/2015, submitted annual LG final accounts to Auditor General 28/09/2015

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	720,303	89,858	12%	120,733	89,858	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,142	0	0%	1,036	0	0%
Conditional transfers to DSC Operational Costs	18,821	4,705	25%	4,705	4,705	100%
Conditional transfers to Councillors allowances and Ex-Gratia	129,918	15,228	12%	32,480	15,228	47%
Pension for Teachers	102,520	0	0%	0	0	
Pension and Gratuity for Local Governments	134,853	0	0%	0	0	
Locally Raised Revenues	20,200	7,880	39%	5,050	7,880	156%
Multi-Sectoral Transfers to LLGs	27,398	2,903	11%	6,849	2,903	42%
District Unconditional Grant - Non Wage	43,300	10,800	25%	10,825	10,800	100%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	141,149	25,792	18%	35,287	25,792	73%
Transfer of District Unconditional Grant - Wage	45,547	11,020	24%	11,387	11,020	97%
Total Revenues	720,303	89,858	12%	120,733	89,858	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	720,303	85,759	12%	120,733	85,759	71%
Wage	170,091	41,312	24%	42,523	41,312	97%
Non Wage	550,212	44,448	8%	78,210	44,448	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	720,303	85,759	12%	120,733	85,759	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,098	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,098	1%			

The approved sector budget for the financial year was 720.3 million shillings and the actual cumulative funds received was 89.9 million which is equal to quarter one outturn comprising of 12% of the approved budget and 74% of the quarter one plan. This was because, District unconditional Grant non-wage allocation increased to meet the unpaid councilors sitting allowances, Conditional transfers to Councilors allowances and Ex-Gratia received was 12% of the approved budget and 47% of the plan for quarter because ex-gratia will be released and paid in fourth quarter. However Local revenues realized was low because sensitization on local revenue collection was in process, PAF monitoring was not allocated to the department but was spent directly in PAF account which is under Finance and planning account. Pension for teachers, and Pension and Gratuity for Local Governments was not paid because of delays by the beneficiaries to provide necessary information needed. The cumulative expenditures which is equal to quarter one expenditure was 85.8 million shillings comprising of 8% of the approved budget and 71% of the plan for quarter leaving unspent balance of Shs 4.1 million for council sittings which was not paid

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

The funds were not enough to pay councilors allowances

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	38
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	720,303	85,759
Cost of Workplan (US\$ '000):	720,303	85,759

The department cleared 38 land applications (registration, renewal, lease extensions) because the applications were few, conducted 1 land board meetings, reviewed 1 Auditor Generals queries discussed one report by council and discussed one LG PAC reports.

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	181,198	17,137	9%	45,300	17,137	38%
Conditional Grant to Agric. Ext Salaries	136,919	10,980	8%	34,230	10,980	32%
Conditional transfers to Production and Marketing	24,629	6,157	25%	6,157	6,157	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	13,651	0	0%	3,413	0	0%
<i>Development Revenues</i>	19,673	4,918	25%	0	4,918	
Conditional transfers to Production and Marketing	19,673	4,918	25%	0	4,918	
Total Revenues	200,871	22,055	11%	45,300	22,055	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	181,198	17,137	9%	45,299	17,137	38%
Wage	150,570	10,980	7%	37,642	10,980	29%
Non Wage	30,629	6,157	20%	7,657	6,157	80%
<i>Development Expenditure</i>	19,673	4,555	23%	0	4,555	
Domestic Development	19,673	4,555	23%	0	4,555	
Donor Development	0	0		0	0	
Total Expenditure	200,871	21,692	11%	45,299	21,692	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		364	2%			
Domestic Development		364	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		364	0%			

The approved budget is 200.9 million shillings and the cumulative outturn is 22.1 million shillings which is equal to quarter outturn comprising of 11% of the approved budget and 49% of the plan for quarter. This was due to District Unconditional Grant – Wage which was budgeted but was not realized since the staff who used to benefit from this grant are now earning from Agric. Ext Salaries. Agric. Ext Salaries received was only 32% of the plan for quarter because district service delayed to conduct a meeting for recruitment of agric. Extension staff. About 48% of the plan for quarter was spent leaving unspent balance of 363,000= shillings for stationery.

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

Delay by supplier for stationery to request for funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of plant clinics/mini laboratories constructed (PRDP)	3	3
No. of pests, vector and disease control interventions carried out (PRDP)	0	3
No. of livestock vaccinated	133000	800
No. of livestock by type undertaken in the slaughter slabs	3600	450
No of slaughter slabs constructed	2	0
Function Cost (US\$ '000)	200,871	21,692
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	200,871	21,692

1 Work plan prepared, 1 progress report prepared and submitted to MAAIF and 1 staff meetings held, 3 staffs paid salaries for 3 months, specifications for Agricultural technologies prepared. 85 farmers assisted to diagnose pests and diseases attacking their crops and train them on how to manage. 800 Pets vaccinated against Rabies, 450 Livestock undertaken in the slaughter slabs, Four streams treated with Copper Sulphate to control Leaches

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,908,948	449,135	24%	477,237	449,135	94%
Conditional Grant to PHC Salaries	1,593,165	358,403	22%	398,291	358,403	90%
Conditional Grant to PHC- Non wage	85,016	21,254	25%	21,254	21,254	100%
Conditional Grant to District Hospitals	109,500	27,375	25%	27,375	27,375	100%
Conditional Grant to NGO Hospitals	7,520	1,880	25%	1,880	1,880	100%
Other Transfers from Central Government		14,248		0	14,248	
Multi-Sectoral Transfers to LLGs	113,747	25,974	23%	28,437	25,974	91%
<i>Development Revenues</i>	521,300	70,161	13%	88,852	70,161	79%
Conditional Grant to PHC - development	157,244	31,449	20%	0	31,449	
Donor Funding	349,359	38,712	11%	87,340	38,712	44%
LGMSD (Former LGDP)	8,646	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,051	0	0%	1,513	0	0%
Total Revenues	2,430,248	519,295	21%	566,089	519,295	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,908,948	429,202	22%	477,237	429,202	90%
Wage	1,593,165	358,403	22%	398,291	358,403	90%
Non Wage	315,783	70,798	22%	78,946	70,798	90%
<i>Development Expenditure</i>	521,300	31,545	6%	88,852	31,545	36%
Domestic Development	171,941	0	0%	1,513	0	0%
Donor Development	349,359	31,545	9%	87,340	31,545	36%
Total Expenditure	2,430,248	460,747	19%	566,089	460,747	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,933	1%			
<i>Development Balances</i>		38,616	7%			
Domestic Development		31,449	18%			
Donor Development		7,167	2%			
Total Unspent Balance (Provide details as an annex)		58,549	2%			

The approved sector budget is 2.43 billion and the cumulative funds received was 519.3 million which is equal to Quarter one outturn comprising of 21% of the approved budget and 92% of quarter one budget. The department realized 448.967 Million of recurrent revenue which is equal to 94% and 24% of the quarterly and annual approved budget respectively and 70.161 million of development revenues which is equal to 79% and 13% of the Quarterly and annual approved budget respectively.

The department received Conditional Grant to PHC Salaries amounting 358.4 million, Conditional Grant to PHC-Non wage 21.3, Conditional Grant to District Hospitals 27.38 Million, Conditional Grant to NGO Hospitals was 1.88 Million, Multi-Sectoral Transfers to LLGs 25.95 Million which represents 90%, 100%, 100%, 100% and 91% respectively of the quarter outturn because Other Transfers from Central Government was received to facilitate recruitment of health workers.

The cumulative expenditure which is equal to quarter one expenditure was 406.8 million representing 19% and 81% of the approved budget and plan for quarter leaving unspent balance of 2% of the approved budget for capital projects and payment for recruitment of health workers.

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 5: Health**

Delays caused by mandatory procurement processes and therefore this activities will be implemented in second quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	569
No. and proportion of deliveries in the District/General hospitals	480	182
Number of total outpatients that visited the District/ General Hospital(s).	21025	7177
Number of inpatients that visited the NGO hospital facility	2400	457
No. and proportion of deliveries conducted in NGO hospitals facilities.	425	40
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	2
No. of children immunized with Pentavalent vaccine	3151	1009
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	1	0
Number of outpatients that visited the NGO hospital facility	5666	2140
Number of trained health workers in health centers	124	36
No.of trained health related training sessions held.	124	31
Number of outpatients that visited the Govt. health facilities.	72851	29341
Number of inpatients that visited the Govt. health facilities.	1002	200
No. and proportion of deliveries conducted in the Govt. health facilities	392	191
Function Cost (US\$ '000)	2,430,248	460,747
Cost of Workplan (US\$ '000):	2,430,248	460,747

There were 182 Deliveries conducted in the District/General Hospitals, 7,177Patients visited the Outpatient department in the District/General Hospital, 569 Patients visited the Inpatient department in the District/General Hospital, 40 Deliveries conducted in the NGO Hospital Facility, 2,140 Patients visited the Outpatient department in the NGO Hospital Facility, 457 patients visited the Inpatient department in the NGO Hospital Facility, 29,341 Patients visited the Outpatient department.

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,752,658	1,510,076	22%	1,688,164	1,510,076	89%
Conditional Grant to Primary Salaries	3,417,804	851,104	25%	854,451	851,104	100%
Conditional Grant to Secondary Salaries	1,010,685	258,204	26%	252,671	258,204	102%
Conditional Grant to Primary Education	301,740	98,317	33%	75,435	98,317	130%
Conditional Grant to Secondary Education	820,065	273,355	33%	205,016	273,355	133%
Conditional transfers to School Inspection Grant	21,329	5,332	25%	5,332	5,332	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government		2,926		0	2,926	
Multi-Sectoral Transfers to LLGs	1,135,973	10,018	1%	283,993	10,018	4%
Transfer of District Unconditional Grant - Wage	39,062	10,819	28%	9,765	10,819	111%
<i>Development Revenues</i>	307,859	70,131	23%	7,869	70,131	891%
Conditional Grant to SFG	275,640	55,128	20%	7,869	55,128	701%
LGMSD (Former LGDP)	25,180	6,248	25%	0	6,248	
Multi-Sectoral Transfers to LLGs	7,040	8,755	124%	0	8,755	
Total Revenues	7,060,517	1,580,207	22%	1,696,033	1,580,207	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,752,658	1,508,798	22%	1,688,165	1,508,798	89%
Wage	4,467,551	1,120,127	25%	1,116,888	1,120,127	100%
Non Wage	2,285,107	388,671	17%	571,277	388,671	68%
<i>Development Expenditure</i>	307,859	55,032	18%	7,869	55,032	699%
Domestic Development	307,859	55,032	18%	7,869	55,032	699%
Donor Development	0	0		0	0	
Total Expenditure	7,060,517	1,563,830	22%	1,696,033	1,563,830	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,278	0%			
<i>Development Balances</i>		15,099	5%			
Domestic Development		15,099	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,377	0%			

With the approved sector budget is 7.06 billion, the sector received 1.6 million shillings comprising of 22% of the approved budget and 93% of the plan for quarter. There was a high out turn for Development Revenues (891% of the plan for quarter) because at least 90% of the funds were budgeted to be spent UPE and USE are seen at 130% and 133% because government raised the threshold for release of the same grants after the sector had already completed budgeting. The overall expenditure was 1.56 million leaving unspent balance of shs16.4 million for capital projects.

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

The unspent balances is due to funds transferred by the center in the quarter meant for capital projects which are not planned for the quarter since they still under procurement (bidding process)

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	512	506
No. of qualified primary teachers	512	506
No. of pupils enrolled in UPE	34364	34364
No. of student drop-outs	351	351
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	2610	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	5,163,377	1,014,471
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	111
No. of students passing O level	50	0
No. of students sitting O level	836	836
No. of students enrolled in USE	6259	6259
Function Cost (US\$ '000)	1,830,750	531,559
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	82	82
No. of secondary schools inspected in quarter	11	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	64,391	17,800
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	7,060,517	1,563,830

The sector has 111 teaching and non-teaching staff who are paid because one have retired and two have transferred their services out the district, no students are passing O level until we receive senior four result for 2015 academic year, there are 5,325 students currently enrolled in USE out 5,399 because others have dropped out. All outputs under Education & Sports Management and Inspection were achieved as planned. About 506 primary teachers are paid salaries, and 512 qualified primary teachers. The district has an enrollment of 34,313 in UPE schools with dropouts of 351. No pupils are passing in grade one until we receive the results. Most capital investments have not been done because they are still under mandatory procurement process

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	416,727	112,135	27%	97,683	112,135	115%
Other Transfers from Central Government	340,635	90,138	26%	78,660	90,138	115%
Multi-Sectoral Transfers to LLGs	25,440	6,625	26%	6,360	6,625	104%
Transfer of District Unconditional Grant - Wage	50,652	15,371	30%	12,663	15,371	121%
<i>Development Revenues</i>	108,464	19,210	18%	1,180	19,210	1627%
Roads Rehabilitation Grant	94,433	18,887	20%	1,180	18,887	1600%
Multi-Sectoral Transfers to LLGs	14,030	323	2%	0	323	
Total Revenues	525,191	131,345	25%	98,863	131,345	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	416,727	86,751	21%	97,682	86,751	89%
Wage	70,192	21,997	31%	17,548	21,997	125%
Non Wage	346,535	64,754	19%	80,134	64,754	81%
<i>Development Expenditure</i>	108,464	15,850	15%	1,181	15,850	1342%
Domestic Development	108,464	15,850	15%	1,181	15,850	1342%
Donor Development	0	0		0	0	
Total Expenditure	525,191	102,601	20%	98,863	102,601	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,385	6%			
<i>Development Balances</i>		3,360	3%			
Domestic Development		3,360	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,744	5%			

The approved sector budget is 525.19 million shillings and the actual cumulative funds received were 131.35 million shillings comprising of 25% of the approved budget and 133% of the plan for quarter because, Roads Rehabilitation Grant performance was high (1600% of the plan for quarter) and 20% of the Budget because budget is expected to be implemented in third quarter, Other Transfers from Central Government was higher than planned (115% of plan for quarter) but multisectoral transfers to LLGs under development revenues was spent though it was not planned on payment of retention for water extension of GFS. District Unconditional Grant – Wage shows increased by 21% of the plan for quarter due to under estimating during budgeting.

However the cumulative expenditures was 102.6 million shillings comprising of 20% of the approved annual Budget and 104% of the plan for quarter leaving unspent balance of 28.7 million shillings for Maintenance and rehabilitation of district roads because the roads rehabilitation under development was planned to be implemented in second quarter. It was also affected by constant breakdown of the grader and high maintenance cost.

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

Constant break down of the grader and it was planned for second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	3	0
No. of people employed in labour based works (PRDP)	69	34
No of bottle necks removed from CARs	55	0
Length in Km of Urban unpaved roads routinely maintained	16.54	0
Length in Km of District roads routinely maintained	82.02	45
No. of bridges maintained	4	0
Length in Km. of rural roads constructed (PRDP)	3.3	1
Function Cost (US\$ '000)	432,514	84,567
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	92,677	18,034
Cost of Workplan (US\$ '000):	525,191	102,601

Only 40 Km of District roads routinely maintained in quarter one out of the planned 60Km for the whole year, Length in Km of Urban unpaved roads routinely maintained was 4km and Length in Km of District roads maintained. Was 1 km because most roads are expected to be implemented in third quarter when the weather is conducive

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,181	10,853	24%	11,545	10,853	94%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	8,715	2,505	29%	2,179	2,505	115%
Transfer of District Unconditional Grant - Wage	15,466	2,849	18%	3,867	2,849	74%
<i>Development Revenues</i>	462,100	89,691	19%	78,280	89,691	115%
Conditional transfer for Rural Water	442,699	88,540	20%	78,280	88,540	113%
LGMSD (Former LGDP)	5,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	14,401	1,151	8%	0	1,151	
Total Revenues	508,282	100,544	20%	89,825	100,544	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,181	10,701	23%	11,545	10,701	93%
Wage	23,881	5,353	22%	5,970	5,353	90%
Non Wage	22,300	5,348	24%	5,575	5,348	96%
<i>Development Expenditure</i>	462,100	52,796	11%	78,280	52,796	67%
Domestic Development	462,100	52,796	11%	78,280	52,796	67%
Donor Development	0	0		0	0	
Total Expenditure	508,282	63,497	12%	89,825	63,497	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152	0%			
<i>Development Balances</i>		36,895	8%			
Domestic Development		36,895	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,047	7%			

The approved annual budget is 508.282 million shillings and the cumulative out turn is 100.544 million shillings which is equal to quarter one outturn representing 20% of the approved annual budget and 112% of quarter one plan (89.8 million) because Multi-Sectoral Transfers to LLGs under development was not realized because Local revenue collected was low because of inadequate staff to enforce tax collections.

The cumulative expenditure was 63.497 million shillings which is equal to quarter expenditure representing 12% of the approved budget and 71% of the plan for quarter leaving unspent balance of 37.05 million shillings (7% of the approved budget). This was because all the projects are under procurement process (Bidding stage)

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

Because of mandatory procurement process which was at Bidding stage at the time of preparing this report.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	15
No. of water points tested for quality	40	28
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	10	5
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	120	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	508,282	63,096
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	401
Cost of Workplan (UShs '000):	508,282	63,497

The department conducted 5 supervision visits during and after construction, conducted one District Water Supply and Sanitation Coordination Meetings, tested 4 sources for water quality, 1 water and Sanitation promotional events undertaken, formed one water user committees and trained 30 of them and conducted one advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,389	20,533	26%	18,965	20,533	108%
Conditional Grant to District Natural Res. - Wetlands (23,599	5,900	25%	5,820	5,900	101%
Locally Raised Revenues	3,011	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	200	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	52,579	14,633	28%	13,145	14,633	111%
<i>Development Revenues</i>	7,363	0	0%	2,296	0	0%
Multi-Sectoral Transfers to LLGs	7,363	0	0%	2,296	0	0%
Total Revenues	86,752	20,533	24%	21,260	20,533	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,389	19,278	24%	18,965	19,278	102%
Wage	52,579	14,633	28%	13,145	14,633	111%
Non Wage	26,810	4,645	17%	5,820	4,645	80%
<i>Development Expenditure</i>	7,363	0	0%	2,296	0	0%
Domestic Development	7,363	0	0%	2,296	0	0%
Donor Development	0	0		0	0	
Total Expenditure	86,752	19,278	22%	21,260	19,278	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,255	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,255	1%			

The approved budget is 86.752 million shillings and the cumulative outturn was 20.5 million shillings which is equal to quarter outturn Contributing to 24% of the approved budget and 97% of the plan for quarter one, because no local revenue was allocated to the department and no Multi-Sectoral Transfers to LLGs realized since sensitization of the community on local revenue was going on. The overall work plan expenditure is 19.3 million shillings (22% of the approved budget). The quarterly expenditure was 19.3 million (91% of the plan for the quarter) leaving unspent balance of 1.3 million shillings (1% of the Approved budget) for tree planting which is expected to be implemented in quarter four when there is rain

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

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

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	7	0
Number of people (Men and Women) participating in tree planting days	54	0
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	40	0
No. of community women and men trained in ENR monitoring (PRDP)	40	0
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	3	1
Function Cost (US\$ '000)	86,752	19,278
Cost of Workplan (US\$ '000):	86,752	19,278

one monitoring and compliance surveys and one environmental monitoring visits under PRDP) was conducted

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,216	70,184	25%	69,804	70,184	101%
Conditional Grant to Functional Adult Lit	7,955	1,989	25%	1,989	1,989	100%
Conditional Grant to Community Devt Assistants Non	2,015	1,814	90%	504	1,814	360%
Conditional Grant to Women Youth and Disability Gr	7,256	1,814	25%	1,814	1,814	100%
Conditional transfers to Special Grant for PWDs	15,149	3,787	25%	3,787	3,787	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	213,344	52,495	25%	53,336	52,495	98%
Transfer of District Unconditional Grant - Wage	26,497	8,285	31%	6,624	8,285	125%
<i>Development Revenues</i>	272,147	27,708	10%	59,000	27,708	47%
Donor Funding	35,000	16,821	48%	0	16,821	
Other Transfers from Central Government	216,000	2,900	1%	54,000	2,900	5%
Multi-Sectoral Transfers to LLGs	21,147	7,987	38%	5,000	7,987	160%
Total Revenues	551,362	97,892	18%	128,804	97,892	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,216	53,221	19%	69,973	53,221	76%
Wage	199,045	44,828	23%	49,930	44,828	90%
Non Wage	80,171	8,393	10%	20,043	8,393	42%
<i>Development Expenditure</i>	272,147	11,303	4%	58,831	11,303	19%
Domestic Development	237,147	2,417	1%	58,831	2,417	4%
Donor Development	35,000	8,886	25%	0	8,886	
Total Expenditure	551,362	64,523	12%	128,804	64,523	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,963	6%			
<i>Development Balances</i>		16,405	6%			
Domestic Development		8,470	4%			
Donor Development		7,935	23%			
Total Unspent Balance (Provide details as an annex)		33,369	6%			

The approved Sector annual budget is 551.362 million shillings and the cumulative outturn was 97.892 million shillings which is equal to quarter out turn comprising of 18% of the approved budget and 76% of the plan for the quarter (128.804 million shillings). The department only realized Recurrent Revenues of 70.184 Million and Development Revenues 27.708 Million. Locally raised revenues were not realized due to weak enforcement measures. This leaves unspent balances of 33.369 Million which is equal to 6% of the quarterly budget. The sectors spend 50% of plan for quarter leaving unspent balance of 6% of the approved budget for PWDS, FGM and YLP.

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

Delay by the groups to form groups

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	24	0
No. FAL Learners Trained	520	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	1
No. of women councils supported	4	1
Function Cost (UShs '000)	551,362	64,523
Cost of Workplan (UShs '000):	551,362	64,523

The department has paid Staff salaries, Prepared and Submitted Quarter four report to Ministry of Gender, Supplied Sheep to One PWDs group, Held One Campaign against Female Genital Mutilation, Held One Women's council, Support supervision to LLG's and monitoring implementation of YLP projects

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,992	15,937	17%	22,998	15,937	69%
Conditional Grant to PAF monitoring	24,257	7,725	32%	6,064	7,725	127%
District Unconditional Grant - Non Wage	38,455	2,256	6%	9,614	2,256	23%
Transfer of District Unconditional Grant - Wage	29,280	5,956	20%	7,320	5,956	81%
<i>Development Revenues</i>	16,051	0	0%	3,563	0	0%
Donor Funding	10,656	0	0%	2,664	0	0%
LGMSD (Former LGDP)	4,904	0	0%	777	0	0%
Locally Raised Revenues	490	0	0%	123	0	0%
Total Revenues	108,043	15,937	15%	26,561	15,937	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,992	15,936	17%	22,998	15,936	69%
Wage	29,280	5,956	20%	7,320	5,956	81%
Non Wage	62,712	9,981	16%	15,678	9,981	64%
<i>Development Expenditure</i>	16,051	0	0%	3,563	0	0%
Domestic Development	5,395	0	0%	899	0	0%
Donor Development	10,656	0	0%	2,664	0	0%
Total Expenditure	108,043	15,936	15%	26,561	15,936	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 108.04 million shillings and the cumulative outturn was 15.9 million shillings contributing about 15% of the approved budget. In quarter one the sector planned to receive 26.6 million shillings and the quarterly outturn was 15.9 million shillings comprising of 60% of the plan for quarter. The funds realized were less than planned because only 23% of district unconditional grant non-wage (2.25 million shillings) realized due to reallocation to administration department for completion of payment for construction of the generator house but however PAF monitoring increased by 27% district unconditional grant which was not allocated to the department. Development Revenues was not realized because little locally raised revenues was realized due to weak enforcement measures to enforce tax collectors and also funding under donor closed after budgeting was complete. The overall expenditure was 15.9 million shillings comprising of 15% of the approved budget and 60% of the plan for quarter leaving no unspent balance in the account.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	108,043	15,936
Cost of Workplan (UShs '000):	108,043	15,936

Three staff paid salary, 3 copies of Minutes of TPC meetings produced and one copy of minutes of Council meetings with relevant resolutions as planned

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,051	12,262	22%	14,013	12,262	88%
Conditional Grant to PAF monitoring	2,500	0	0%	625	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	11,551	2,966	26%	2,888	2,966	103%
District Unconditional Grant - Non Wage	8,000	998	12%	2,000	998	50%
Transfer of District Unconditional Grant - Wage	30,000	8,298	28%	7,500	8,298	111%
Total Revenues	56,051	12,262	22%	14,013	12,262	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,051	12,262	22%	14,013	12,262	88%
Wage	38,639	10,694	28%	9,660	10,694	111%
Non Wage	17,412	1,568	9%	4,353	1,568	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,051	12,262	22%	14,013	12,262	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 56.05million shillings and the cumulative outturn was 12.3million shillings which is equal to quarter Outturn of contributing 88%of the plan for the quarter (14 million) and 22% of the approved budget. This was because local revenue realized and district unconditional grant Non wage was reallocated to administration department to facilitate payment of a debt for construction of the generator house and also Conditional Grant to PAF monitoring was not allocated to the department due to the activity to be facilitated by this vote was shifted to second quarter. The cumulative which is the same as quarter one expenditure was 12.3 million shillings contributing 22% of the approved budget and 88% of the plan for quarter leaving no unspent balance.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	28/07/2015	23/10/2015
Function Cost (UShs '000)	56,051	12,262
Cost of Workplan (UShs '000):	56,051	12,262

The sector conducted 1primary school Audit, departmental Audit, Human resource and subcounty Audit during the quarter. However the following challenges where experienced during the quarter: Slow implementation of activities by departments and sub counties, Absenteesim among staff at both higher local government and lower local governments,

Vote: 567 Bukwo District

2015/16 Quarter 1

Workplan 11: Internal Audit

Limited releases for Audit work and poor coordination between subcounty and district operations.

Vote: 567 Bukwo District

2015/16 Quarter 1

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	District workplans and budgets reviewed once at district Administration office, 1 report produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 3 Meetings attend	District workplans and budgets reviewed once at district Administration office, 1 report produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 3 Meetings attend
<i>General Staff Salaries</i>		31,221
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,066
<i>Bank Charges and other Bank related costs</i>		211
<i>Telecommunications</i>		600
<i>Travel inland</i>		5,820
<i>Maintenance - Vehicles</i>		3,952
<i>Wage Rec't:</i>	33,487	31,221
<i>Non Wage Rec't:</i>	26,875	14,149
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	61,362	45,370
Output: Human Resource Management		
Non Standard Outputs:	Submission of 1 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times.	Submission of 1 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times.
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Special Meals and Drinks</i>		912
<i>Travel inland</i>		5,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,324	6,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,324	6,402
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (No output planned)	0 (Not outputs achieved)

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.
<i>Travel inland</i>		748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	748
Output: Public Information Dissemination		
Non Standard Outputs:		Conducting Radio talk show conducted
<i>Travel inland</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	940
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	Mass registration of all children under 18 years of age in the district.	Mass registration of all children under 18 years of age in the sub counties of Bukwo, senendet, Bukwo Town Council and Suam.
<i>Welfare and Entertainment</i>		6,800
<i>Printing, Stationery, Photocopying and Binding</i>		4,500
<i>Travel inland</i>		22,651
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	33,971	33,971
Total	33,971	33,971
Output: Records Management		
Non Standard Outputs:	Data/information managed	
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	625	620
Domestic Dev't:		
Donor Dev't:		
Total	625	620

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	30/07/2015 (Ministry of finance planing and economic development)	28/08/2015 (Ministry of finance planing and economic development.)
Non Standard Outputs:	One progress report based on OBT prepared,collected first quarter release schedules from MoFPED,submitted acknowledgment receipts of funds receivedfor first quarter one corodination trip to line ministries, conducted one staff meeting , purchased one	One progress report based on OBT prepared,collected first quarter release schedules from MoFPED,submitted acknowledgment receipts of funds received for first quarter one corodination trip to line ministries, conducted one staff meeting , purchased one
General Staff Salaries		23,241
Travel inland		1,156
Fuel, Lubricants and Oils		1,575
Wage Rec't:	24,380	23,241
Non Wage Rec't:	3,019	2,731
Domestic Dev't:		
Donor Dev't:		
Total	27,399	25,972

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	15000000 (All sub-counties and district headquarters.)	15000000 (All sub-counties and district headquarters.)
Value of Hotel Tax Collected	4000000 (Suam subcounty and bukwo town council)	1500000 (Suam subcounty and bukwo town council)
Value of LG service tax collection	3500000 (All sub-counties and district headquarters)	2250000 (All sub-counties and district headquarters)
Non Standard Outputs:	Purchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banking of revenue collected for three months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 3 monthly statement	Purchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banking of revenue collected for three months
Travel inland		4,677
Fuel, Lubricants and Oils		500
Printing, Stationery, Photocopying and Binding		1,894

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	7,071
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	7,071
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Payment of bank charges for three month,submitted uganda revenue authority returns three times ,banked local revnue for three month.

Payment of bank charges for three month,submitted uganda revenue authority returns three times ,banked local revnue for three month.

<i>Travel inland</i>		325
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	325
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*Domestic Dev't:**Donor Dev't:*

Total	750	325
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

22/09/2015 (Finance accounts office)

28/09/2015 (Auditor generals office)

Non Standard Outputs:

Attended one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals once,monitered and mentering of twelve sub-counties on preparation of accounts and answering audit queries once in

Attended one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals once

<i>Printing, Stationery, Photocopying and Binding</i>		1,005
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<i>Travel inland</i>		3,261
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	4,266
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	4,266
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 council meeting facilitated and 1 set of minutes produced at district headquarters, the district chair person facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.

1 council meeting facilitated and 1 set of minutes produced at district headquarters, facilitated district chairperson attended commemoration day of centralization, ULGA annual general meeting and the speaker, the district chair person facilitated from h

General Staff Salaries		41,312
Allowances		7,200
Welfare and Entertainment		977
Printing, Stationery, Photocopying and Binding		1,413
Bank Charges and other Bank related costs		71
Travel inland		2,845
Fuel, Lubricants and Oils		4,910
Wage Rec't:	35,138	41,312
Non Wage Rec't:	21,457	17,416
Domestic Dev't:		
Donor Dev't:		
Total	56,595	58,728

Output: LG procurement management services

Non Standard Outputs:

1 contracts committee meeting held, 1 evaluation committee meetings held, 1 report submitted to PPDA

1 report submitted to PPDA

Printing, Stationery, Photocopying and Binding		1,687
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	3,086	2,587
Domestic Dev't:		
Donor Dev't:		
Total	3,086	2,587

Output: LG staff recruitment services

Non Standard Outputs:

Salary for district chairman DSC paid, 3 meetings to recruit, promote, discipline, retire confirm and release staff for study and one consultative meetings to line ministries

Salary for district chairman DSC paid, 2 meetings Held to recruit, promote, discipline, and release staff for study and one consultative meetings to line ministries.

Allowances		2,250
Recruitment Expenses		188
Special Meals and Drinks		650

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		584
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	4,705	4,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,555	4,872
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	38 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)	38 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)
No. of Land board meetings	1 (1 Land board meetings at district headquarters.)	1 (1 Land board meetings at district headquarters.)
Non Standard Outputs:	1 Land board meeting held at district headquarters.	1 Land board meeting held at district headquarters, submitted landboard meeting to ministry
<i>Allowances</i>		720
<i>Travel inland</i>		1,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	1,895
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC report discussed by council at District council Hall)	1 (LG PAC report discussed by council at District council Hall)
No. of Auditor General's queries reviewed per LG	1 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)	1 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)
Non Standard Outputs:	1 field verifications Facilitated	1 field verifications Facilitated
<i>Allowances</i>		1,290
<i>Travel inland</i>		1,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	2,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	2,774
Output: LG Political and executive oversight		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 quarterly monitoring reports from sub counties produced, 1 Consultative meetings with central Mministries held. Paid ex-gratia for District councillors, LCI&II.

Paid ex-gratia for District councillors for three month.

Allowances		9,300
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Wage Rec't:

Non Wage Rec't:	33,903	9,300
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Domestic Dev't:

Donor Dev't:

Total	33,903	9,300
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Output: Standing Committees Services

Non Standard Outputs:

1 set of committee minutes produced at district headquarters.

1 set of committee minutes produced at district headquarters.

Allowances		2,700
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Wage Rec't:

Non Wage Rec't:	4,050	2,700
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Domestic Dev't:

Donor Dev't:

Total	4,050	2,700
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

1 Work plan prepared, 1 progress report prepared and 2 staff meetings held, 15 staffs paid salaries for 3 months, specifications for Agricultural technologies prepared.

1 Work plan prepared, 1 progress report prepared and submitted to MAAIF and 1 staff meetings held, 3 staffs paid salaries for 3 months, specifications for Agricultural technologies prepared.

General Staff Salaries		10,980
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Travel inland		1,215
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Wage Rec't:	37,642	10,980
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Non Wage Rec't:	4,281	1,215
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Domestic Dev't:

Donor Dev't:

Total	41,924	12,195
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Output: Crop disease control and marketing

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of Plant marketing facilities constructed	0 (No output planned)	0 (N/A)
Non Standard Outputs:	500 farmers assisted to diagnose pests and diseases attacking their crops and train them on how to manage.	85 farmers assisted to diagnose pests and diseases attacking their crops and train them on how to manage.

Travel inland 3,311

Wage Rec't:

Non Wage Rec't: 1,654 3,311

Domestic Dev't:

Donor Dev't:

Total 1,654 3,311

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	450 (Livestock undertaken in the slaughter slabs (300 in suam, 50 in town council, 50 in Riwo, 20 in Tulel and 30 in Amanang).)	450 (300 in suam, 50 in town council, 50 in Riwo, 20 in Tulel and 30 in Amanang Livestock undertaken in the slaughter slabs)
No. of livestock vaccinated	33250 (Vaccinate 1,250 pets against rabbies, 5,750 small ruminants against PPR disease, 5,000 cattle against Foot and mouth diseases and Lumpy skin disease and 21,250 poultry against New castle disease.)	800 (800 Pets vaccinated against Rabbies.)
No of livestock by types using dips constructed	0 (No output planned)	0 (N/A)
Non Standard Outputs:	Reduce populations of disease causing vectors and parasites.	Four streams treated with Copper Sulphate to control Leaches

Medical and Agricultural supplies 575

Travel inland 1,056

Wage Rec't:

Non Wage Rec't: 1,722 1,631

Domestic Dev't:

Donor Dev't:

Total 1,722 1,631

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (Not planned.)	0 (No outputs achieved)
Non Standard Outputs:		completion of Payment for construction of slaughter slab

Non Residential buildings (Depreciation) 4,555

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 4,555

Donor Dev't: 0

Total 0 4,555

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

One DHMT meetings, 1 data assurance, assessment and control in all the 8 health facilities conducted, 1 Village health teams meetings in 6 sub counties, 1 cold chain maintenance and vaccine delivery, submission of one Departmental Progress reports to Mini

One DHMT meetings, Submission of Polio SIA's accountabilities to MoH, 1 cold chain Maintenance and vaccine delivery, submission of one Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted

General Staff Salaries		358,403
Travel inland		28,000
Hire of Venue (chairs, projector, etc)		2,000
Printing, Stationery, Photocopying and Binding		3,532
Wage Rec't:	398,291	358,403
Non Wage Rec't:	5,645	1,987
Domestic Dev't:		
Donor Dev't:	87,340	31,545
Total	491,276	391,936

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

Number of total outpatients that visited the District/ General Hospital(s).	5256 (5256 patients seen in Bukwo General Hospital registered)	7177 (7177 patients seen in Bukwo General Hospital registered)
No. and proportion of deliveries in the District/General hospitals	120 (120 deliveries conducted in Bukwo General Hospital)	182 (182 deliveries conducted in Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	600 (Inpatients visited Bukwo General Hospital)	569 (569 Inpatients visited Bukwo General Hospital)
%age of approved posts filled with trained health workers	0 (No out put planned)	68 (68% staffing positions filled in Bukwo General Hospital)
Non Standard Outputs:	Medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Mbale, vehicle serviced, HCT outreaches conducted,

Conditional transfers for District Hospitals		27,375
Wage Rec't:		0
Non Wage Rec't:	27,375	27,375
Domestic Dev't:		0
Donor Dev't:		0

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Total	27,375	27,375
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	1416 (1416 outpatients registered in Bukwo HCIV)	2140 (2140 outpatients registered in Bukwo HCIV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	106 (106 deliveries conducted in Bukwo HCIV)	40 (40 deliveries conducted in Bukwo HCIV)
Number of inpatients that visited the NGO hospital facility	600 (600 patients seen in inpatient department in Bukwo HCIV)	457 (457 patients seen in inpatient department in Bukwo HCIV)
Non Standard Outputs:	12 and 7 EPI and HCToutreaches conducted respectively	12 EPI and 6 HCToutreaches conducted respectively
<i>Conditional transfers for NGO Hospitals</i>		1,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,880	1,880
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	2 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
%age of approved posts filled with qualified health workers	0 (No output planned)	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)
No. of children immunized with Pentavalent vaccine	788 (83 in Chesower HCIII, 37 in Kortek HCIII, 88 in Kapkoloswo HCIII, 35 in Chepkwasta HCIII, 136 in Kwirwot HCII, 100 in Kapkoros HCII, 55 in Amanang HCII, 36 in Kapsarur HCII, 28 in Brim HCII, 29 in Chesimat HCII, 60 in Mutushet HCII, 31 in Kamet HCII, 39 in Tulel HCII and 32 in Aralam HCII)	1009 (1009 Children immunised with Pentavalent Vaccine in Gov't Facilities)
Number of inpatients that visited the Govt. health facilities.	251 (102 in Chesower HCIII, 20 in Kortek HCIII, 60 in Kapkoloswo HCIII, 45 in Chepkwasta HCIII, 3 in Kwirwot HCII, 3 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 3 in Brim HCII, 0 in Chesimat HCII, 3 in Mutushet HCII, 0 in Kamet HCII, 5 in Tulel HCII and 6 in Aralam HCII)	200 (200 patients visited the inpatient departments of Gov't Health Facilities)

Vote: 567 Bukwo District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	18213 (1903 in Chesower HCIII, 840 in Kortek HCIII, 2038 in Kapkoloswo HCIII, 819 in Chepkwasta HCIII, 3162 in Kwirwot HCII, 2317 in Kapkoros HCII, 1281 in Amanang HCII, 845 in Kapsarur HCII, 620 in Brim HCII, 659 in Chesimat HCII, 1390 in Mutushet HCII, 730 in Kamet HCII, 1368 in Tulel HCII and 740 in Aralam HCII)	29341 (29341 patients visited Gov't Facilities OPD. 3657 in Chesower HCIII, 2330 in Kortek HCIII, 3090 in Kapkoloswo HCIII, 4752 in Chepkwasta HCII, 1837 in Kwirwot HCII, 2695 in Kapkoros HCII, 1538 in Amanang HCII, 1415 in Kapsarur HCII, 809 in Brim HCII, 1343 in Chesimat HCII, 1434 in Mutushet HCII, 1245 in Kamet HCII, 1222 in Tulel HCII and 1874 in Aralam HCII)
No. of trained health related training sessions held.	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
Number of trained health workers in health centers	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	36 (4 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	98 (10 in Chesower HCIII, 13 in Kortek HCIII, 21 in Kapkoloswo HCIII, 24 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 1 in Brim HCII, 0 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 2 in Tulel HCII and 4 in Aralam HCII)	191 (191 deliveries conducted in Gov't Facilities. 62 in Chesower HCIII, 24 in Kortek HCIII, 29 in Kapkoloswo HCIII, 65 in Chepkwasta HCII, 2 in Amanang HCII, 4 in Mutushet HCII, 1 in Kamet HCII, and 4 in Aralam HCII)
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the health units early during quarter
<i>Transfers to other govt. units</i>		13,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,609	13,582
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,609	13,582

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	506 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)
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Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	512 (42 in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c paid salaries thrice)	506 (42 in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c paid salaries thrice)
Non Standard Outputs:	2 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Cheques and Bank Statements submitted to and from Mbale and Kapchorwa respectively 1 sector work plan and 1 quarterly progress reports prepared	2 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. 2 trips to file URA returns in mbale and collect bank statements from kapchorwa 1 sector work plan and 1 quarterly progress reports processed
<i>General Staff Salaries</i>		851,104
<i>Travel inland</i>		2,360
<i>Wage Rec't:</i>	854,451	851,104
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,421	2,360
<i>Donor Dev't:</i>		
Total	858,872	853,464
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Monitoring and supervision of projects	PRD projects monitored and supervised
<i>Travel inland</i>		1,488
<i>Bank Charges and other Bank related costs</i>		606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,692	2,094
<i>Donor Dev't:</i>		
Total	1,692	2,094
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (Not planned)	0 (No output achieved)
No. of Students passing in grade one	0 (Not planned)	0 (No output achieved)
No. of student drop-outs	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)

34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)

Non Standard Outputs:

Not planned

No output achieved

LG Conditional grants

98,317

Wage Rec't:

0

Non Wage Rec't:

75,435

98,317

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**75,435****98,317****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Monitoring and supervision of SFG projects

SFG projects monitored and supervised

Monitoring, Supervision & Appraisal of capital works

3,394

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,755

3,394

Donor Dev't:

0

Total**1,755****3,394****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Not planned

Pay retentions for construction of a ferro-cement water tank at Amanang p/s

Other Fixed Assets (Depreciation)

1,692

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,692

Donor Dev't:

0

Total**0****1,692****Output: Other Capital**

Non Standard Outputs:

Not planned

procured and installed lightening arrestors I Kortek, Mutushet, Chemuron, chebinyiny, chepkwasta and St peters kapkware primary schools

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Other Fixed Assets (Depreciation)</i>		18,599
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		18,599
<i>Donor Dev't:</i>		0
Total	0	18,599

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned)	0 (Paid un-paid balances for construction of 2 classrooms at ndilai p/s and retentions for the same project)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	Retentions paid for construction of 2 classrooms at Ndilai p/s

<i>Non Residential buildings (Depreciation)</i>		26,893
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		26,893
<i>Donor Dev't:</i>		0
Total	0	26,893

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

No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	111 (20 teaching and non teaching staff in Kapyoyon HS, 24 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 12 in kabei Seed Sch, 16 in Chepkwasta S S.)
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	0 (No output achieved)
No. of students sitting O level	0 (Not planned)	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kapyoyon High sch, 60 in Chepkwasta SS and 40 in Tulel SS)
Non Standard Outputs:	Not planned	No output achieved

<i>General Staff Salaries</i>		258,204
<i>Wage Rec't:</i>	252,671	258,204
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	252,671	258,204

2. Lower Level Services

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)
Non Standard Outputs:	Not planned	No output achieved
<i>Transfers to other govt. units</i>		273,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,016	273,355
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,016	273,355

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

Non Standard Outputs:	Payment of salary to 5 staff at District Education Office 6 co-ordination trips to kampala, Mbale and kapchorwa Provide staff welfare (break tea) to 10 staff at District HQRs Maintenance of vehicle for monitoring of schools	Paid salary to 5 staff at District Education Office
<i>General Staff Salaries</i>		10,819
<i>Wage Rec't:</i>	9,765	10,819
<i>Non Wage Rec't:</i>	778	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,543	10,819

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo Technical institute)
No. of secondary schools inspected in quarter	11 (manang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch,Peace High Sch, Eastern college, Border College, Tulel SS, kapkoros SS and Kortek Girls School)
No. of primary schools inspected in quarter	82 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	82 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of inspection reports provided to Council 1 (District HQRs) 1 (District HQRs)

Non Standard Outputs: Not planned No output achieved

Travel inland 6,661

Wage Rec't:

Non Wage Rec't: 4,805 6,661

Domestic Dev't:

Donor Dev't:

Total **4,805** **6,661**

Output: Sports Development services

Non Standard Outputs: Not planned Facilitated the Sports Officer to attend field championships in kampala

Travel inland 320

Wage Rec't:

Non Wage Rec't: 750 320

Domestic Dev't:

Donor Dev't:

Total **750** **320**

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: One workplan and one Progress reports submitted to uganda Road fund office kampala, monitoring and supervision reports prepared One workplan and one Progress report was submitted to uganda Road fund office kampala, monitoring and supervision reports was prepared

General Staff Salaries 15,371

Travel inland 3,720

Wage Rec't: 12,663 15,371

Non Wage Rec't: 3,830 3,720

Domestic Dev't:

Donor Dev't:

Total **16,493** **19,091**

Output: PRDP-Operation of District Roads Office

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

No. of people employed in labour based works	69 (All the district roads)	34 (11 people employed in the sub counties of kaptererwo, Suam and senendet. 11 employed in Bukwo s/c, 11 people employed in the sub counties of Kamet, Tulel and kabei. 1 overall road overseer in all the sub counties.)
No. of Road user committees trained	0 (No output planned)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,181	360
<i>Donor Dev't:</i>		
Total	1,181	360

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	1 (1 bridges along Kululu-senendet-matimbei in Bukwo and senendet sub county)	0 (No outputs achieved)
Length in Km of District roads routinely maintained	50 (Routine road maintenance of 50 km of District feeder roads; Bukwo-sosho 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 7.5km, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 3km)	45 (Routine road maintenance of 50 km of District feeder roads; Bukwo-sosho 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 7.5km, Kortek-chesimat 8, Installation of 48 culverts to Kapnandi-Kaptologon, Kaptlai-Brirwok, Kortek-chesimat roads)
Length in Km of District roads periodically maintained	0 (No outputs achieved)	0 (No outputs achieved)
Non Standard Outputs:	Monitoring and inspection of works	
<i>Conditional transfers for feeder roads maintenance workshops</i>		43,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,660	43,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,660	43,000

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

Length in Km. of rural roads constructed	0 (No outputs achieved)	1 (Rehabilitation of Rwanda - Senendet-Matimbei road 03 km in Senendet sub county and suam Sub county, Kapkililyiny- Tabashat 0.8km)
Length in Km. of rural roads rehabilitated	0 (No output planned)	0 (No outputs achieved)

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

<i>Roads and bridges (Depreciation)</i>		15,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		15,490
<i>Donor Dev't:</i>		0
Total	0	15,490

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

Non Standard Outputs:

Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly

Repair of One Grater, Two trucks,two vehicles and one motor cycles repaired

<i>Maintenance - Vehicles</i>		18,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,169	18,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,169	18,034

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

Non Standard Outputs:

3 Monthly salary paid for 5 members of staff, 3 District District water Office monthly meetings held, 4 National Consultative meetings,submission of mandatory quarterly report, workplans and Administrative, costs undertaken at the district water offi

3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 4 National Consultative meetings, Mandatory quarterly report, work plan submitted and Administrative costs undertaken at the district water office and 1 Vehicle

<i>General Staff Salaries</i>		2,849
<i>Special Meals and Drinks</i>		2,980
<i>Printing, Stationery, Photocopying and Binding</i>		1,366
<i>Travel inland</i>		6,851
<i>Maintenance - Vehicles</i>		17,532
<i>Wage Rec't:</i>	3,867	2,849
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	23,807	28,729
<i>Donor Dev't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	27,673	31,578
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	15 (15 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	15 (15 on spot checks undertaken in Gravity Flow schemes of Tasakya in Suam Chemwamat in Chepkwasta sub counties and shallow wells in lower Bukwo, Kaptererwo, Riwo sub counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No outputs planned)	0 (No outputs achieved)
No. of sources tested for water quality	5 (Tasaky in suam, chemwamat in chepkwasta,sukwo in kortek,chesower in kamet,shallow wells in kaptererwo,suam ,kamet,riwo and kamet sub counties.)	5 (Tasaky in suam, chemwamat in chepkwasta, Chesower in kamet/Tulel and Shallow wells in Kaptererwo and Riwo sub counties)
No. of water points tested for quality	28 (Water quality testing of 10 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Tulel and Chesower and Bukwo town council.)	28 (Water quality testing of water sources in all sub counties.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation coordination meetings held)	1 (District Water Supply and Sanitation coordination meetings held in District water office.)
Non Standard Outputs:	10 water user committees established,District Water Supply and Sanitation coordination meetings held.	water user committees established.
Travel inland		3,067
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,000	3,067
Donor Dev't:		
Total	2,000	3,067
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	0 (No outputs achieved)	0 (No outputs achieved)
No. of water and Sanitation promotional events undertaken	0 (No outputs achieved)	0 (No outputs achieved)
No. of water user committees formed.	20 (Water committees established 4 in suam, 4 in kaptererwo, 4 in 4 in senendet, 4 in Riwo and 4 in Kamet sub county.)	20 (Water user committees established in all sub counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)	0 (No outputs achieved)

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (No outputs achieved)	0 (No outputs achieved)
Non Standard Outputs:		Community Sensitisation done.
<i>Travel inland</i>		10,348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,348
<i>Domestic Dev't:</i>		5,000
<i>Donor Dev't:</i>		
Total	5,500	10,348

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No outputs achieved.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No outputs achieved.)
Non Standard Outputs:	Retention payments under taken for Gravity flow schemes of Tasakya phase II in suam, Chemwamat phase III in Chepkwasta.	Retention payments under taken for Gravity flow schemes chesowr in Tukel/Kamet
<i>Land</i>		16,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,473	16,000
<i>Donor Dev't:</i>		0
Total	52,473	16,000

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:	9 staff paid salary,1 progressive report prepared and submitted, motorcycle repaired ,stationary procured	9 staff paid salary,1 progressive report prepared and submitted
<i>Travel inland</i>		300
<i>General Staff Salaries</i>		14,633
<i>Printing, Stationery, Photocopying and Binding</i>		337

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:	13,145	14,633
Non Wage Rec't:	1,000	637
Domestic Dev't:		
Donor Dev't:		
Total	14,145	15,270

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No outputs Planned)	0 (No outputs Planned)
Area (Ha) of trees established (planted and surviving)	0 (No outputs planned)	0 (No outputs planned)
Non Standard Outputs:	Payment for supply of tree seedlings in the financial year 2014/15.	Final Payment for supply of tree seedlings in the financial year 2014/15.

General Supply of Goods and Services 1,511

Wage Rec't:		
Non Wage Rec't:	1,600	1,511
Domestic Dev't:		
Donor Dev't:		
Total	1,600	1,511

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo)	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo)
Non Standard Outputs:		Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo

Travel inland 963

Wage Rec't:		
Non Wage Rec't:	820	963
Domestic Dev't:		
Donor Dev't:		
Total	820	963

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted 1 in Kamet sub county)	1 (Environmental monitoring visits conducted 1 in Kamet sub county)
Non Standard Outputs:		No output planned

Travel inland 1,534

Wage Rec't:		
Non Wage Rec't:	2,400	1,534
Domestic Dev't:		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,400	1,534
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4 staff paid salaries, Preparation and Submission of Quarter four report to Ministry of Gender and monitoring implementation of YLP projects	Staff paid salaries, Preparation and Submission of Quarter four report to Ministry of Gender, Support supervision to LLG's and monitoring implementation of YLP projects
<i>Travel inland</i>		1,175
<i>Wage Rec't:</i>	6,624	0
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>	1,250	1,175
<i>Donor Dev't:</i>		
Total	9,624	1,175

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (one technology to each of the 3 PWD groups in the sub counties of suam, kaptererwo, and senendet.)	1 (Supply of Sheep to PWDs)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		142
<i>Medical and Agricultural supplies</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	
<i>Domestic Dev't:</i>		1,242
<i>Donor Dev't:</i>		
Total	4,150	1,242

Output: Culture mainstreaming

Non Standard Outputs:	Not planned	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannining meetings held.
<i>Travel inland</i>		8,886

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	0	8,886
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Output: Representation on Women's Councils

No. of women councils supported	1 (At district community based services office)	1 (One Womens council conducted at District community based aeries office)
Non Standard Outputs:		N/A
<i>Donations</i>		726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	726

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

Non Standard Outputs:	Procurement of Cleaning materials for the office, three computers are kept functional, provision of break tea daily on working days, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to	Procurement of Cleaning materials for the office, management of internet services , collection of funds for child birth registration from kapchorwa stanbic bank, distribution of funds to sub counties during implementation of child birth registration acti
<i>General Staff Salaries</i>		5,956
<i>Travel inland</i>		4,190
<i>Wage Rec't:</i>	7,320	5,956
<i>Non Wage Rec't:</i>	2,000	4,190
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	2,664	
Total	11,984	10,146

Output: District Planning

No of qualified staff in the Unit	4 (District planning unit)	1 (District planning unit)
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)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 set of Senior management team Minutes prepared, and quarter four performance report and annual work plans produced, 3 sets progressive reports prepared and submitted to relevant ministries, 1 internal assessment done, Performance contract form B for F	3 set of Senior management team Minutes prepared, and quarter four performance report and annual work plans produced, 3 sets progressive reports prepared and submitted to relevant ministries, Performance contract form B for FY 2015/16
<i>Special Meals and Drinks</i>		1,207
<i>Printing, Stationery, Photocopying and Binding</i>		1,228
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,185	4,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,185	4,535
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.
<i>Travel inland</i>		1,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,742	1,256
<i>Domestic Dev't:</i>	899	
<i>Donor Dev't:</i>		
Total	4,642	1,256

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

Non Standard Outputs:	1 Quaterly report prepared	1 Quaterly report prepared
<i>General Staff Salaries</i>		8,298
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>	7,500	8,298
<i>Non Wage Rec't:</i>	225	250
<i>Domestic Dev't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,725	8,548
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Output: Internal Audit

No. of Internal Department Audits	1 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 1 Audit reports of 49 Primary schools in all sub counties and 1 Audit reports of 16 health units in all sub counties)	1 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 1 Audit reports of 49 Primary schools in all sub counties and 1 Audit reports of 16 health units in all sub counties)
Date of submitting Quaterly Internal Audit Reports	28/07/2015 (One Audit report submitted to the office of the district chairperson)	23/10/2015 (One Audit report submitted to the office of the district chairperson)
Non Standard Outputs:		
<i>Travel inland</i>		748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,400	748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,400	748

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,702,795	1,632,391
<i>Non Wage Rec't:</i>	594,882	594,882
<i>Domestic Dev't:</i>	130,650	130,650
<i>Donor Dev't:</i>		
Total	2,432,325	2,432,325

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and completion of Administration Building and co-funding of LGMSD projects.	District workplans and budgets reviewed once at district Administration office, 1 report produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 3 Meetings attend
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Expenditure

211101 General Staff Salaries	133,949	31,221	23.3%
213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,066	30.7%
221014 Bank Charges and other Bank related costs	1,000	211	21.1%
222001 Telecommunications	4,000	600	15.0%
227001 Travel inland	44,000	5,820	13.2%
228002 Maintenance - Vehicles	12,500	3,952	31.6%
Wage Rec't:	133,949	31,221	23.3%
Non Wage Rec't:	107,500	14,149	13.2%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	245,449	45,370	18.5%

Output: Human Resource Management

0 No challenge faced

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times.	Submission of 1 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	250		N/A
221010 Special Meals and Drinks	1,000	912		91.2%
227001 Travel inland	18,000	5,240		29.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,295	6,402	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,295	6,402	Total	25.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Not planned)	0 (Not outputs achieved)	0	No outputs achieved
Non Standard Outputs:	4 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.		

Expenditure

227001 Travel inland	4,000	748		18.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	748	Non Wage Rec't:	18.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	748	Total	18.7%

Output: Public Information Dissemination

Non Standard Outputs:	Conducting Radio talk show once a quarter	Conducting Radio talk show conducted	0	No challenge faced
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Expenditure

227001 Travel inland	3,000	940		31.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	940	Non Wage Rec't:	31.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	940	Total	31.3%

Output: Registration of Births, Deaths and Marriages

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mass registration of all children under 18 years of age in the district.	Mass registration of all children under 18 years of age in the sub counties of Bukwo, senendet, Bukwo Town Council and Suam.	0	No challenge faced
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Expenditure

221009 Welfare and Entertainment	40,941	6,800	16.6%
221011 Printing, Stationery, Photocopying and Binding	20,000	4,500	22.5%
227001 Travel inland	86,526	22,651	26.2%
227004 Fuel, Lubricants and Oils	3	20	666.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	147,470	33,971	23.0%
Total	147,470	33,971	23.0%

Output: Records Management

Non Standard Outputs:	Data/information managed	0	No challenge faced
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227001 Travel inland	2,500	620	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	620	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	620	24.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	1/7/2015 (Ministry of finance planing and economic development.)	28/08/2015 (Ministry of finance planing and economic development.)	#Error	No challenge faced
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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four coordination trips to line ministries, four staff meetings, repair of two office doors in finance and accounts section, one book shelf and repair of 6 office desks, training four staff under CPA programme, purchase of two laptops, repairs of one vehicle, one motorcycle, one computer repair, servicing, purchase of one motorcycle and purchase of two tonners, purchase of office stationary, books of accounts, office equipments, submitted 12 URA monthly returns, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,

One progress report based on OBT prepared, collected first quarter release schedules from MoFPED, submitted acknowledgment receipts of funds received for first quarter one coordination trip to line ministries, conducted one staff meeting, purchased one

Expenditure

211101 General Staff Salaries	97,521	23,241	23.8%
227001 Travel inland	3,600	1,156	32.1%
227004 Fuel, Lubricants and Oils	1,980	1,575	79.5%
Wage Rec't:	97,521	Wage Rec't: 23,241	Wage Rec't: 23.8%
Non Wage Rec't:	12,076	Non Wage Rec't: 2,731	Non Wage Rec't: 22.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	109,597	Total 25,972	Total 23.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	15000000 (All sub-counties and district headquarters.)	15.63	Distance banking of over 80km away from district headquarters
Value of Hotel Tax Collected	20000000 (Suam subcounty and bukwo town council)	1500000 (Suam subcounty and bukwo town council)	7.50	
Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	2250000 (All sub-counties and district headquarters)	12.50	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchased 100 receipt books for cash office, conducted four sensitization meetings in twelve sub-counties, Banked revenue collected for twelve months, ensuring books of accounts are reconciled in twelve subcounties, collected 12 monthly statements from stanbic, centenary banks kapchorwa branches, monitored twelve sub-counties on revenue collection and revenue returns, prepared one revenue enhancement plan.	Purchased 25 receipt books for cash office, conducted one sensitization meetings in twelve sub-counties, Banking of revenue collected for three months
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Expenditure

227001 Travel inland	5,500	4,677	85.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,894	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,071	88.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	7,071	88.4%

Output: LG Expenditure mangement Services

0 No challenge faced

Non Standard Outputs:	Payment of bank charges for twelve month, submitted uganda revenue authority returns twelve times, banked local revnue for twelve month.	Payment of bank charges for three month, submitted uganda revenue authority returns three times, banked local revnue for three month.
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Expenditure

227001 Travel inland	1,300	325	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	325	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	325	10.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	22/09/2015 (Finance accounts office)	28/09/2015 (Auditor generals office)	#Error	No challenge faced
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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Prepared of one set of final accounts and fourteen copies, attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitored and mentoring of twelve sub-counties on preparation of accounts and answering audit queries.	Attended one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals once
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	1,005	55.8%
227001 Travel inland	4,200	3,261	77.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,266	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,266	71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings facilitated and 6 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.	1 council meeting facilitated and 1 set of minutes produced at district headquarters, facilitated district chairperson attended commemoration day of centralization, ULGA annual general meeting and the speaker, the district chairperson facilitated from h	0	No challenge faced
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Expenditure

211101 General Staff Salaries	140,551	41,312	29.4%
211103 Allowances	45,000	7,200	16.0%
221009 Welfare and Entertainment	1,337	977	73.1%

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,413	70.7%	
221014 Bank Charges and other Bank related costs	700	71	10.2%	
227001 Travel inland	15,650	2,845	18.2%	
227004 Fuel, Lubricants and Oils	7,000	4,910	70.1%	
Wage Rec't:	140,551	Wage Rec't: 41,312	Wage Rec't: 29.4%	
Non Wage Rec't:	323,199	Non Wage Rec't: 17,416	Non Wage Rec't: 5.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	463,750	Total 58,728	Total 12.7%	

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee meetings held, 4 evaluation committee meetings held, 4 reports submitted to PPDA	1 report submitted to PPDA	0	No challenge faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	1,687	28.1%	
227001 Travel inland	6,343	900	14.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,343	Non Wage Rec't: 2,587	Non Wage Rec't: 21.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,343	Total 2,587	Total 21.0%	

Output: LG staff recruitment services

Non Standard Outputs:	Salary for district chairman DSC paid, 12 meetings to recruit, promote, discipline, retire confirm and release staff for study and 4 consultative meetings to line ministries, Purchases of cleaning equipments, Cartens for the windows and carpet for all the rooms	Salary for district chairman DSC paid, 2 meetings Held to recruit, promote, discipline, and release staff for study and one consultative meetings to line ministries.	0	No challenge faced
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Expenditure

211103 Allowances	9,000	2,250	25.0%	
221004 Recruitment Expenses	2,000	188	9.4%	
221010 Special Meals and Drinks	1,560	650	41.7%	
221011 Printing, Stationery, Photocopying and Binding	2,001	584	29.2%	
227001 Travel inland	2,860	1,200	42.0%	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,821	<i>Non Wage Rec't:</i>	4,872	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,221	Total	4,872	Total	11.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (District Council hall in Torasis ward)	38 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)	25.33	No challeng faced.
No. of Land board meetings	4 (District Council hall in Torasis ward)	1 (1 Land board meetings at district headquarters.)	25.00	
Non Standard Outputs:	4 Land board meetings at district headquarters.	1 Land board meeting held at district headquarters,submitted landboard meeting to ministry		

Expenditure

211103 Allowances	3,280	720	22.0%
227001 Travel inland	3,594	1,175	32.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,874	1,895	24.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,874	1,895	24.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council Hall)	1 (LG PAC report dicussed by council at District council Hall)	25.00	No challenge faced
No.of Auditor Generals queries reviewed per LG	4 (4 LGPAC meetings facilitated at district headquarters, reports submitted to Auditor generals office and ministry of local Government.)	1 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)	25.00	
Non Standard Outputs:	4 field verifications Facilitated	1 field verifications Facilitated		

Expenditure

211103 Allowances	9,000	1,290	14.3%
227001 Travel inland	3,504	1,484	42.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,904	2,774	18.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,904	2,774	18.6%

Output: LG Political and executive oversight

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly monitoring reports from sub counties produced, 4 Consultative meetings with central Ministries held. Paid ex-gratia for District councillors, LCI&II.	Paid ex-gratia for District councillors for three month.	0	No challenge faced
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Expenditure

211103 Allowances	130,813	9,300	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	135,613	9,300	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	135,613	9,300	6.9%

Output: Standing Committees Services

Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	1 set of committee minutes produced at district headquarters.	0	No challenge faced
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Expenditure

211103 Allowances	16,200	2,700	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,200	2,700	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,200	2,700	16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Work plan for 2015/16 prepared, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for Agricultural technologies, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, Recruitment of 12 staffs and staffs appraised once a year and paid staff salaries.	1 Work plan prepared, 1 progress report prepared and submitted to MAAIF and 1 staff meetings held, 3 staffs paid salaries for 3 months, specifications for Agricultural technologies prepared.
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Expenditure

211101 General Staff Salaries	150,570	10,980	7.3%
227001 Travel inland	8,942	1,215	13.6%
Wage Rec't:	150,570	10,980	7.3%
Non Wage Rec't:	17,126	1,215	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,695	12,195	7.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	No challenges
Non Standard Outputs:	1500 farmers assisted to diagnose pests and diseases attacking their crops and trained on how to manage them	85 farmers assisted to diagnose pests and diseases attacking their crops and train them on how to manage.		

Expenditure

227001 Travel inland	4,614	3,311	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,614	3,311	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,614	3,311	50.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3600 (Suam town board, Bukwo Town Council, Riwo, Tulel and Amanang slaughter slabs.)	450 (300 in suam, 50 in town council, 50 in Riwo, 20 in Tulel and 30 in Amanang Livestock undertaken in the slaughter slabs)	12.50	No challenge
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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	133000 (Vaccinate 5000 pets against rabbies, 23000 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)	800 (800 Pets vaccinated against Rabbies,)	.60	
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No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
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Non Standard Outputs:	Control populations of disease causing vectors, parasites.	Four streams treated with Copper Sulphate to control Leaches		
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Expenditure

224001 Medical and Agricultural supplies	3,000	575	19.2%	
227001 Travel inland	2,889	1,056	36.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,889	1,631	Non Wage Rec't:	23.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,889	1,631	Total	23.7%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	2 (Construction of slaughter slabs in Kapnandi parish in kaptererwo sub county and Suam town Board in Suam sub county.)	0 (No ouputs achieved)	.00	No challennge
Non Standard Outputs:	Payment of retensions for construction of slaugther slab	completion of Paymen for construction of slaugther slab		

Expenditure

231001 Non Residential buildings (Depreciation)	8,500	4,555	53.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,500	4,555	Domestic Dev't:	53.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,500	4,555	Total	53.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 2 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	One DHMT meetings, Submission of Polio SIA's accountabilities to MoH, 1 cold chain Maintenance and vaccine delivery, submission of one Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted	0	No challenges
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Expenditure

211101 General Staff Salaries	1,593,165		358,403		22.5%
227001 Travel inland	287,294		28,000		9.7%
221005 Hire of Venue (chairs, projector, etc)	5,000		2,000		40.0%
221011 Printing, Stationery, Photocopying and Binding	17,631		3,532		20.0%
Wage Rec't:	1,593,165	Wage Rec't:	358,403	Wage Rec't:	22.5%
Non Wage Rec't:	22,579	Non Wage Rec't:	1,987	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	349,359	Donor Dev't:	31,545	Donor Dev't:	9.0%
Total	1,965,103	Total	391,936	Total	19.9%

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

Number of total outpatients that visited the District/ General Hospital(s).	21025 (21025 in Bukwo General Hospital registered)	7177 (7177 patients seen in Bukwo General Hospital registered)	34.14	No challenges
No. and proportion of deliveries in the District/General hospitals	480 (480 deliveries conducted in Bukwo General Hospital)	182 (182 deliveries conducted in Bukwo General Hospital)	37.92	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2000 (2200 inpatients visited Bukwo General Hospital)	569 (569 Inpatients visited Bukwo General Hospital)	28.45	
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%age of approved posts filled with trained health workers	65 (65% staffing positions filled in Bukwo General Hospital)	68 (68% staffing positions filled in Bukwo General Hospital)	104.62	
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Non Standard Outputs:	medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Mbale, vehicle serviced, HCT outreaches conducted,		
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Expenditure

263317 Conditional transfers for District Hospitals	0	27,375	N/A	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	109,500	Non Wage Rec't:	27,375	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,500	Total	27,375	Total	25.0%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	5666 (5666 outpatients registered in Bukwo HCIV)	2140 (2140 outpatients registered in Bukwo HCIV)	37.77	No challenges
No. and proportion of deliveries conducted in NGO hospitals facilities.	425 (425 deliveries conducted in Bukwo HCIV)	40 (40 deliveries conducted in Bukwo HCIV)	9.41	
Number of inpatients that visited the NGO hospital facility	2400 (2400 inpatients in Bukwo HCIV)	457 (457 patients seen in inpatient department in Bukwo HCIV)	19.04	
Non Standard Outputs:	48 and 28 EPI and HCToutreaches conducted respectively	12 EPI and 6 HCToutreaches conducted respectively		

Expenditure

263318 Conditional transfers for NGO Hospitals	7,520	1,880	25.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,520	Non Wage Rec't:	1,880	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,520	Total	1,880	Total	25.0%

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	2 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	8.00	No challenges
%age of approved posts filled with qualified health workers	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	100.00	
No. of children immunized with Pentavalent vaccine	3151 (330 in Chesower HCIII, 148 in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 in Chepkwasta HCIII, 544 in Kwirwot HCII, 400 in Kapkoros HCII, 220 in Amanang HCII, 145 in Kapsarur HCII, 110 in Brim HCII, 116 in Chesimat HCII, 240 in Mutushet HCII, 125 in Kamet HCII, 156 in Tulel HCII and 127 in Aralam HCII)	1009 (1009 Children immunised with Pentavalent Vaccine in Gov't Facilities)	32.02	
Number of inpatients that visited the Govt. health facilities.	1002 (420 in Chesower HCIII, 80 in Kortek HCIII, 250 in Kapkoloswo HCIII, 164 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 in Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulel HCII and 32 in Aralam HCII)	200 (200 patients visited the inpatient departments of Gov't Health Facilities)	19.96	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	72851 (7612 in Chesower HCIII, 3360 in Kortek HCIII, 8150 in Kapkoloswo HCIII, 3275 in Chepkwasta HCIII, 12650 in Kwirwot HCII, 9270 in Kapkoros HCII, 5125 in Amanang HCII, 3383 in Kapsarur HCII, 2480 in Brim HCII, 2636 in Chesimat HCII, 5560 in Mutushet HCII, 2920 in Kamet HCII, 5470 in Tulel HCII and 2960 in Aralam HCII)	29341 (29341 patients visited Gov't Facilities OPD. 3657 in Chesower HCIII, 2330 in Kortek HCIII, 3090 in Kapkoloswo HCIII, 4752 in Chepkwasta HCII, 1837 in Kwirwot HCII, 2695 in Kapkoros HCII, 1538 in Amanang HCII, 1415 in Kapsarur HCII, 809 in Brim HCII, 1343 in Chesimat HCII, 1434 in Mutushet HCII, 1245 in Kamet HCII, 1222 in Tulel HCII and 1874 in Aralam HCII)	40.28	
No. of trained health related training sessions held.	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	25.00	
Number of trained health workers in health centers	124 (13 in Chesower HCIII, 13 in Kortek HCIII, 13 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII and 6 in Aralam HCII)	36 (4 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	29.03	
No. and proportion of deliveries conducted in the Govt. health facilities	392 (120 in Chesower HCIII, 50 in Kortek HCIII, 86 in Kapkoloswo HCIII, 96 in Chepkwasta HCIII and 16 in Aralam HCII, 4 in Kwirwot HCII, 4 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 4 in Brim HCII, 0 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII)	191 (191 deliveries conducted in Gov't Facilities. 62 in Chesower HCIII, 24 in Kortek HCIII, 29 in Kapkoloswo HCIII, 65 in Chepkwasta HCII, 2 in Amanang HCII, 4 in Mutushet HCII, 1 in Kamet HCII, and 4 in Aralam HCII)	48.72	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the health units early during quarter		

Expenditure

263104 Transfers to other govt. units	62,437	13,582	21.8%
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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,437	Non Wage Rec't:	13,582	Non Wage Rec't:	21.8%
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	62,437	Total	13,582	Total	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	506 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	98.83	Payment for processing of reports still being processed due to delay by contract to process payment
No. of teachers paid salaries	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	506 (42 in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c paid salaries thrice)	98.83	
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and Bank Statements submitted to and from Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	2 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. 2 trips to file URA returns in Mbale and collect bank statements from Kapchorwa 1 sector work plan and 1 quarterly progress reports processed		

Expenditure

211101 General Staff Salaries	3,417,804	851,104	24.9%
227001 Travel inland	10,902	2,360	21.6%

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,417,804	<i>Wage Rec't:</i>	851,104	<i>Wage Rec't:</i>	24.9%
<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>	17,685	<i>Domestic Dev't:</i>	2,360	<i>Domestic Dev't:</i>	13.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,435,489	Total	853,464	Total	24.8%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (No output achieved)	0	No challenge
Non Standard Outputs:	Monitoring and supervision of projects	PRD projects monitored and supervised		

Expenditure

227001 Travel inland	6,768	1,488	22.0%		
221014 Bank Charges and other Bank related costs	0	606	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:	6,768	Domestic Dev't:	2,094	Domestic Dev't:	30.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,768	Total	2,094	Total	30.9%

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

No. of pupils sitting PLE	2610 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	0 (No output achieved)	.00	No challenge
No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	0 (No output achieved)	.00	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	100.00	
No. of pupils enrolled in UPE	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	100.00	

Non Standard Outputs: Not planned No output achieved

Expenditure

263101 LG Conditional grants	301,740	98,317	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	301,740	98,317	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	301,740	98,317	32.6%

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

No. of student drop-outs	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	100.00	
No. of pupils enrolled in UPE	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	100.00	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	7,022	3,394	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,022	3,394	48.3%
Donor Dev't:		0	0.0%
Total	7,022	3,394	48.3%

Output: Specialised Machinery and Equipment

0 No challenge

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Construction of 2 ferro-cement water tanks at Chesower p/s and Bukwo p/s

Pay retentions for construction of a ferro-cement water tank at Amanang p/s

Pay retentions for construction of a ferro-cement water tank at Amanang p/s

Expenditure

231007 Other Fixed Assets (Depreciation)	16,350	1,692	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,350	1,692	10.3%
Donor Dev't:		0	0.0%
Total	16,350	1,692	10.3%

Output: Other Capital

Non Standard Outputs: Procurement and installation of lightening arrestors in Kortek p/s, Mutushet, Chemuron, Chebinyiny, Chepkwasta and St Peters, Kapkware primary schools

procured and installed lightening arrestors I Kortek, Mutushet, Chemuron, chebinyiny, chepkwasta and St peters kapkware primary schools

Pay retentions for installation of lightening arrestors in Amanang p/s, Brim p/s and Tulel p/s

0

Due to warnings of Elnino rains, the sector decided to shift the activity from quarter two

Expenditure

231007 Other Fixed Assets (Depreciation)	0	18,599	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,390	18,599	101.1%
Donor Dev't:		0	0.0%
Total	18,390	18,599	101.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 2 (Construction of 2 classrooms at Brimp/s.) 0 (Paid un-paid balances for construction of 2 classrooms at ndilai p/s and retentions for the same project) .00 No challenge

No. of classrooms rehabilitated in UPE 0 (renovation of two classrooms in Amanang Primary school) 0 (No output achieved) 0

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay retentions for Construction of 2 classrooms at Aryowet p/s, rehabilitation of 2 classrooms and an office at Chebnyiny p/s and Construction of 2 classrooms at Ndilai p/s	Retentions paid for construction of 2 classrooms at Ndilai p/s
	Pay unpaid baancesof construction of 2 classrooms at Aryowet p/s in FY 2014/2015	

Expenditure

231001 Non Residential buildings (Depreciation)	93,519	26,893	28.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,519	Domestic Dev't:	26,893	Domestic Dev't:	28.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,519	Total	26,893	Total	28.8%

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

No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	111 (20 teaching and non teaching staff in Kapyoyon HS, 24 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 12 in kabei Seed Sch, 16 in Chepkwasta S S.)	95.69	No challenge
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	0 (No output achieved)	.00	
No. of students sitting O level	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	100.00	
Non Standard Outputs:	Not planned	No output achieved		

Expenditure

211101 General Staff Salaries	1,010,685	258,204	25.5%		
Wage Rec't:	1,010,685	Wage Rec't:	258,204	Wage Rec't:	25.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,010,685	Total	258,204	Total	25.5%

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 iin Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 iin Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	100.00	No challenge
Non Standard Outputs:	Not planned	No output achieved		

Expenditure

263104 Transfers to other govt. units	820,065	273,355	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	820,065	273,355	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	820,065	273,355	33.3%

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

Non Standard Outputs:	Payment of salary to 5 staff at District Education Office	Paid salary to 5 staff at District Education Office	0	In adequate realization of Local Revenue
	6 co-ordination trips to kampala, Mbale and kapchorwa			
	Provide staff welfare (break tea) to 10 staff at District HQrs			
	Maintenance of vehicle for monitoring of schools			

Expenditure

211101 General Staff Salaries	39,062	10,819	27.7%
Wage Rec't:	39,062	10,819	27.7%
Non Wage Rec't:	3,110	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,172	10,819	25.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo Technical institute)	100.00	No challenge
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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern college, Border College, Tulel SS, kapkoros SS and Kortek Girls School)	109.09	
No. of primary schools inspected in quarter	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	100.00	
No. of inspection reports provided to Council	4 (District HQRs)	1 (District HQRs)	25.00	

Non Standard Outputs: Not planned No output achieved

Expenditure

227001 Travel inland	19,219	6,661	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,219	6,661	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,219	6,661	34.7%

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	Facilitated the Sports Officer to attend field championships in kampala	0	No challenge
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Expenditure

227001 Travel inland	3,000	320	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	320	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	320	10.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	One workplan and four Progress reports submitted to uganda Road fund office kampala,,monitoring and supervision reports prepared	One workplan and one Progress report was submitted to uganda Road fund office kampala,monitoring and supervision reports was prepared	0	No challenge faced
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Expenditure

211101 General Staff Salaries	50,652	15,371	30.3%
227001 Travel inland	9,319	3,720	39.9%
Wage Rec't:	50,652	15,371	30.3%
Non Wage Rec't:	15,319	3,720	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,971	19,091	28.9%

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	69 (All district roads in each sub county)	34 (11 people employed in the sub counties of kaptererwo, Suam and senendet. 11 employed in Bukwo s/c, 11 people employed in the sub counties of Kamet, Tulel and kabei. 1 overall road overseer in all the sub counties.)	49.28	No challenge faced
No. of Road user committees trained	3 (One road user committee in Senendet, Suam sub counties and Riwo sub county)	0 (No outputs achieved)	.00	
Non Standard Outputs:	Not planned			

Expenditure

227001 Travel inland	4,722	360	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,722	360	7.6%
Donor Dev't:		0	0.0%
Total	4,722	360	7.6%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	4 (Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1	0 (No outputs achieved)	.00	There was frequent breakdown of the grader and the bridge is bending for contract award
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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	bridge kambi- kapkoros road in the sub counties of Suam, Senenendet, kaptererwo and Bukwo.)			
Length in Km of District roads routinely maintained	82.02 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululu- kaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kapta-detach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano- kapkweno 5km)	45 (Routine road maintenance of 50 km of District feeder roads;Bukwo-sosho 5,Amanang-Kapsarur10.2,Kapkoros-Chemwabit 3.8,Kapkoloswo-Tartar-Rwanda 4.3,kapnandi-kaptolomogon 2.0km,kaptolomogon-kululu-musalaba7.5km,Kortek-chesimat 8. Installation of 48 culverts to Kapnandi-Kaptologon, Kaptlai- Brirwok, Kortek- chesimat roads)	54.86	
Length in Km of District roads periodically maintained	0 (No outputs achieved)	0 (No outputs achieved)	0	
Non Standard Outputs:	Monitoring and inspection of works			
Expenditure				
263323 Conditional transfers for feeder roads maintenance workshops	146,639	43,000	29.3%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 146,639	Non Wage Rec't: 43,000	Non Wage Rec't: 29.3%	
	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 146,639	Total 43,000	Total 29.3%	

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

Length in Km. of rural roads constructed	3.3 (Rehabilitation of Rwanda - Senendet- Matimbei road 2.5 km in Senendet sub county and suam Sub county, Kapkililyliny- Tabashat 0.8km)	1 (Rehabilitation of Rwanda - Senendet- Matimbei road 03 km in Senendet sub county and suam Sub county, Kapkililyliny- Tabashat 0.8km)	30.30	No challenge faced
Length in Km. of rural roads rehabilitated	0 (No output planned)	0 (No outputs achieved)	0	
Non Standard Outputs:				
Expenditure				
231003 Roads and bridges (Depreciation)	89,712	15,490	17.3%	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	89,712	<i>Domestic Dev't:</i>	15,490	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,712	Total	15,490	Total	17.3%

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

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	Repair of One Grater, Two trucks,two vehicles and one motor cycles repaired	0	No challenge faced
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Expenditure

228002 Maintenance - Vehicles	92,677	18,034	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,677	18,034	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,677	18,034	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges faced.

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly salary paid for 5 members of staff, 12 District District water Office monthly meetings held, 10 National Consultative meetings, submission of mandatory quarterly reports, workplans and Administrative, costs undertaken at the district water office, 1 motor cyce procured and 1 Vehicle Serviced and 2 Motorcycles serviced, procurement of water projects undertaken.	3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 4 National Consultative meetings, Mandatory quarterly report, work plan submitted and Administrative costs undertaken at the district water office and 1 Vehicle
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Expenditure

211101 General Staff Salaries	15,466	2,849	18.4%
221010 Special Meals and Drinks	5,000	2,980	59.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,366	45.5%
227001 Travel inland	18,226	6,851	37.6%
228002 Maintenance - Vehicles	25,000	17,532	70.1%
Wage Rec't:	15,466	Wage Rec't: 2,849	Wage Rec't: 18.4%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	52,226	Domestic Dev't: 28,729	Domestic Dev't: 55.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,692	Total 31,578	Total 46.6%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (60 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	15 (15 on spot checks undertaken in Gravity Flow schemes of Tasakya in Suam Chemwamat in Chepkwasta sub counties and shallow wells in lower Bukwo, Kaptererwo, Riwo sub counties.)	25.00	No challenges faced.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put put planned.)	0 (No outputs achieved)	0	
No. of sources tested for water quality	10 (Tasaky in suam, chemwamat in chepkwasta, sukwo in kortek, chesower in kamet, shallow wells in kaptererwo, suam, kamet, riwo and kamet sub counties.)	5 (Tasaky in suam, chemwamat in chepkwasta, Chesower in kamet/Tulel and Shallow wells in Kaptererwo and Riwo sub counties)	50.00	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	40 (All the sub counties)	28 (Water quality testing of water sources in all sub counties.)	70.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	1 (District Water Supply and Sanitation coordination meetings held in District water office.)	25.00	
Non Standard Outputs:	water user committees established, District Water Supply and Sanitation coordination meetings held.	water user committees established.		

Expenditure

227001 Travel inland	8,000	3,067	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,000	3,067	38.3%	
Donor Dev't:		0	0.0%	
Total	8,000	3,067	38.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	0 (No outputs achieved)	.00	No challenges faced.
No. of water and Sanitation promotional events undertaken	1 (one in Kaptererwo sub county and senendet sub county)	0 (No outputs achieved)	.00	
No. of water user committees formed.	20 (Water committees established 4 in suam, 4 in kaptererwo, 4 in 4 in senendet, 4 in Riwo and 4 in Kamet sub county.)	20 (Water user committees established in all sub counties)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)	0 (No outputs achieved)	0	
No. Of Water User Committee members trained	120 (120 User committees members established and trained ; 24 in suam, 24 in kaptererwo, 24 in senendet, 24 in Riwo and 24 in Kamet sub county.)	0 (No outputs achieved)	.00	

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community Sensitisation by conducting educational activities about the correlation between sanitation and water, the correlation between sanitation and diseases sanitation related diseases], hygienic handling of the latrine and washing hands after use of the latrine	Community Sensitisation done.
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Expenditure

227001 Travel inland	17,000	10,348	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,348	24.3%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	27,000	10,348	38.3%

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Tasakya GFS Phase III in sub counties of suam and senendet. Chemwamat GFS extendet Chemwamat water sources to)	0 (No outputs achieved.)	.00	No challenges faced.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No outputs achieved.)	0	
Non Standard Outputs:	Retention payments under taken for Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta.	Retention payments under taken for Gravity flow schemes chesowr in Tukel/Kamet		

Expenditure

311101 Land	327,473	16,000	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	327,473	16,000	4.9%
Donor Dev't:		0	0.0%
Total	327,473	16,000	4.9%

Confirmation by Head of Department

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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 staff paid salary, motor cycle repaired, quarterly progressive reports prepared and submitted, motorcycle repaired, stationary procured	9 staff paid salary, 1 progressive report prepared and submitted	0	No challenge faced.
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Expenditure

227001 Travel inland	3,011	300	10.0%
211101 General Staff Salaries	52,579	14,633	27.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	337	33.7%
Wage Rec't:	52,579	14,633	27.8%
Non Wage Rec't:	4,964	637	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,543	15,270	26.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)	0 (No outputs Planned)	.00	No challenge faced
Area (Ha) of trees established (planted and surviving)	7 (0.5 in chesower health centre, 0.5 chesower primary school, 0.5 chesower secondary school, 0.5 kamunjan primary school, 0.5 kapsiywo primary school, 0.5 in koikoi primary school, 0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school, 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)	0 (No outputs planned)	.00	
Non Standard Outputs:	Payment for supply of tree seedlings in the financial year 2014/15.	Final Payment for supply of tree seedlings in the financial year 2014/15.		

Expenditure

224002 General Supply of Goods and	0	1,511	N/A
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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,511	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	1,511	Total	16.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county, 1 in Kaptererwo sub county and 1 in Senendet sub county)	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county, 1 in Kaptererwo)	50.00	No challenge faced
Non Standard Outputs:		Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county, 1 in Kaptererwo		

Expenditure

227001 Travel inland	1,645	963	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,645	963	58.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,645	963	58.5%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Kamet Sub- County ,Tulel Sub- County, Riwo Sub- County.)	1 (Environmental monitoring visits conducted 1 in Kamet sub county)	33.33	No challenge faced
Non Standard Outputs:		No output planned		

Expenditure

227001 Travel inland	3,874	1,534	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,874	1,534	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,874	1,534	31.5%

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Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender and monitoring implementation of YLP projects	Staff paid salaries, Preparation and Submission of Quarter four report to Ministry of Gender, Support supervision to LLG's and monitoring implementation of YLP projects	0	No challenge faced
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Expenditure

227001 Travel inland	5,000	1,175	23.5%
Wage Rec't:	26,497	0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:	5,000	1,175	23.5%
Donor Dev't:		0	0.0%
Total	38,497	1,175	3.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (One technology in each sub county and Bukwo town council supplied to PWD groups)	1 (Supply of Sheep to PWDs)	8.33	No challenge faced
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Non Standard Outputs:	N/A
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Expenditure

221014 Bank Charges and other Bank related costs	0	142	N/A
224001 Medical and Agricultural supplies	0	1,100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,601	0	0.0%
Domestic Dev't:		1,242	0.0%
Donor Dev't:		0	0.0%
Total	16,601	1,242	7.5%

Output: Culture mainstreaming

Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannining meetings held.	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannining meetings held.	0	No challenge faced
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Expenditure

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,000	8,886	59.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	35,000	8,886	25.4%	
Total	35,000	8,886	25.4%	

Output: Representation on Women's Councils

No. of women councils supported	4 (Four Womens council at District Community Based Services Office)	1 (One Womens council conducted at District community based aerices office)	25.00	No challenge faced
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Non Standard Outputs: N/A

Expenditure

282101 Donations	2,902	726	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,902	726	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,902	726	25.0%	

Confirmation by Head of Department

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

0 No challenge faced

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, collection of funds for child birth registration from kapchorwa stambic bank, distribution of funds to sub counties during implementation of r child birth registration activities.	Procurement of Cleaning materials for the office, management of internet services , collection of funds for child birth registration from kapchorwa stanbic bank, distribution of funds to sub counties during implementation of child birth registration acti
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Expenditure

211101 General Staff Salaries	29,280	5,956	20.3%
227001 Travel inland	12,156	4,190	34.5%
Wage Rec't:	29,280	5,956	20.3%
Non Wage Rec't:	8,000	4,190	52.4%
Domestic Dev't:	500	0	0.0%
Donor Dev't:	10,656	0	0.0%
Total	48,436	10,146	20.9%

Output: District Planning

No of qualified staff in the Unit	4 (District planning unit)	1 (District planning unit)	25.00	No challenge faced
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	1 (Office of the senior assistant secretary in charge council)	16.67	
No of Minutes of TPC meetings	12 (District Planning Unit)	3 (District Planning Unit)	25.00	
Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted	3 set of Senior management team Minutes prepared, and quarter four performance report and annual work plans produced, 3 sets progressive reports prepared and submitted to relevant ministries, Performance contract form B for FY 2015/16		

Expenditure

221010 Special Meals and Drinks	8,000	1,207	15.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,228	30.7%
227001 Travel inland	8,742	2,100	24.0%

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,742	<i>Non Wage Rec't:</i>	4,535	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,742	Total	4,535	Total	21.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	0	No challenge faced
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Expenditure

227001 Travel inland	15,066		1,256		8.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,970	Non Wage Rec't:	1,256	Non Wage Rec't:	8.4%
Domestic Dev't:	3,096	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,066	Total	1,256	Total	7.0%

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	4 Quaterly reports prepared, and contribution to association of Local Government internal Auditors	1 Quaterly report prepared	0	No challenge faced
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Expenditure

211101 General Staff Salaries	30,000	8,298	27.7%
221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%

Vote: 567 Bukwo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	8,298	<i>Wage Rec't:</i>	27.7%
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,900	Total	8,548	Total	27.7%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Department audits reports in Torasis ward, 4 Sub county audits reports in all sub counties, 2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties)	1 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 1 Audit reports of 49 Primary schools in all sub counties and 1 Audit reports of 16 health units in all sub counties)	25.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	28/07/2015 (Four Audit report submitted to the office of the district chairperson)	23/10/2015 (One Audit report submitted to the office of the district chairperson)	#Error	
Non Standard Outputs:	6 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.			

Expenditure

227001 Travel inland	13,600	748	5.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,600	748	5.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,600	748	5.5%

Confirmation by Head of Department

Name : _____

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Date : _____

<i>Wage Rec't:</i>	6,811,181	<i>Wage Rec't:</i>	1,632,391	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	2,461,957	<i>Non Wage Rec't:</i>	594,882	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>	667,962	<i>Domestic Dev't:</i>	130,650	<i>Domestic Dev't:</i>	19.6%
<i>Donor Dev't:</i>	542,485	<i>Donor Dev't:</i>	74,402	<i>Donor Dev't:</i>	13.7%
Total	10,483,585	Total	2,432,325	Total	23.2%

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		120,681	0
<i>Sector: Education</i>				<i>120,681</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,681</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,681	0
LCII: Not Specified				120,681	0
Item: 231004 Transport equipment					
Procure one motorvehicle		Conditional Grant to SFG	N/A	120,681	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	121,297
Sector: Agriculture				3,724	4,555
LG Function: District Production Services				3,724	4,555
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	4,555
LCII: Amanang				0	4,555
Item: 231001 Non Residential buildings (Depreciation)					
completion of payment for construction of the slaughter slab in the FY 2014/15		Conditional Grant to Agric. Ext Salaries	Not Started	0	4,555
Output: PRDP-Plant clinic/mini laboratory construction				3,724	0
LCII: Amanang				3,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Bukwo sub county		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works and Transport				33,000	10,840
LG Function: District, Urban and Community Access Roads				33,000	10,840
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	0
LCII: Kululu				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo		Other Transfers from Central Government	N/A	4,000	0
Output: District Roads Maintenance (URF)				29,000	10,840
LCII: Kululu				29,000	10,840
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukwo		Other Transfers from Central Government	N/A	29,000	10,840
Sector: Education				281,876	105,079
LG Function: Pre-Primary and Primary Education				51,296	28,445
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				350	0
LCII: Kululu				350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retentions for construction of a cement ferro-tank at Amanang p/s		LGMSD (Former LGDP)	N/A	350	0
Output: Other Capital				130	18,599
LCII: Kululu				130	18,599
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	121,297
installation of lightening arrestors in Amanang p/s	Loche village	Conditional Grant to SFG	N/A	0	18,599
Item: 312104 Other Structures					
Pay retentions for installation of lightening arrestors in Amanang p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				12,680	0
LCII: Amanang				12,680	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 Classrooms in Amanang Primary school		LGMSD (Former LGDP)	N/A	12,680	0
Output: PRDP-Classroom construction and rehabilitation				1,852	0
LCII: Muimet				1,852	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for Construction of 2 classrooms at Muimet p/s	Muimet	Conditional Grant to SFG	N/A	1,852	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,284	9,846
LCII: Cheboi				4,657	1,751
Item: 263101 LG Conditional grants					
Cheboi Primary School	Chebombayet	Conditional Grant to Primary Education	N/A	4,657	1,751
LCII: Kululu				10,820	3,003
Item: 263101 LG Conditional grants					
Amanang Primary School		Conditional Grant to Primary Education	N/A	10,820	3,003
LCII: Muimet				13,972	3,333
Item: 263101 LG Conditional grants					
Muimet Primary School	Lamitina	Conditional Grant to Primary Education	N/A	6,543	1,751
Kokopchaya Primary School	Kokopchaya	Conditional Grant to Primary Education	N/A	7,429	1,582
LCII: Sosho				6,835	1,758
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	121,297
Rwandet Primary School	Rwandet	Conditional Grant to Primary Education	N/A	6,835	1,758
<i>LG Function: Secondary Education</i>				230,580	76,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				230,580	76,634
LCII: Kululu				230,580	76,634
Item: 263104 Transfers to other govt. units					
Amanang Secondary School	chemuron	Conditional Grant to Secondary Education	N/A	230,580	76,634
Sector: Health				2,788	823
<i>LG Function: Primary Healthcare</i>				2,788	823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	823
LCII: Amanang				2,788	823
Item: 263104 Transfers to other govt. units					
Amanang Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823
Sector: Water and Environment				135,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				135,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				135,000	0
LCII: Cheboi				135,000	0
Item: 311101 Land					
Extension of chemwamat GFS from Cheboi parish to muimet parish(7km)		Conditional transfer for Rural Water	N/A	135,000	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	100,650
Sector: Agriculture				3,724	0
<i>LG Function: District Production Services</i>				3,724	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				3,724	0
LCII: Torasis				3,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Bukwo Tc		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works and Transport				80,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				80,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,000	0
LCII: Kapsukwar				60,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Kapsukwar		Other Transfers from Central Government	N/A	60,000	0
Output: District Roads Maintenance (URF)				20,000	0
LCII: Torasis				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukwo district		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				195,637	63,312
<i>LG Function: Pre-Primary and Primary Education</i>				32,092	6,358
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Kapsukwar				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a ferro-cement water tank at Buikwo p/s		Conditional Grant to SFG	N/A	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Torasis				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure 4filling cabinets for chemuron primary school		LGMSD (Former LGDP)	N/A	2,500	0
procure 2 locable shelves		LGMSD (Former LGDP)	N/A	2,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,092	6,358
LCII: Kabasken				4,980	2,126
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	100,650
Kapngokin Primary School	Kapngokin	Conditional Grant to Primary Education	N/A	4,980	2,126
LCII: Kapkureson Item: 263101 LG Conditional grants				14,112	4,232
Bukwo Primary School	Esso	Conditional Grant to Primary Education	N/A	8,658	2,481
Mokoyon Primary School	Mokoyon	Conditional Grant to Primary Education	N/A	5,454	1,751
LG Function: Secondary Education				163,545	56,953
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,545	56,953
LCII: Torasis Item: 263104 Transfers to other govt. units				163,545	56,953
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	67,539	23,735
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	96,006	33,219
Sector: Health				131,420	29,255
LG Function: Primary Healthcare				131,420	29,255
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,500	27,375
LCII: Torasis Item: 263317 Conditional transfers for District Hospitals				109,500	27,375
Bukwo General Hospital		Conditional Grant to District Hospitals	N/A	0	27,375
Item: 321417 Conditional transfers to District Hospitals					
Bukwo General Hospital		Conditional Grant to PHC- Non wage	N/A	109,500	0
Output: NGO Hospital Services (LLS.)				7,520	1,880
LCII: Torasis Item: 263318 Conditional transfers for NGO Hospitals				7,520	1,880
Bukwo HC IV		Conditional Grant to PHC - development	N/A	7,520	1,880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	0
LCII: Torasis Item: 263104 Transfers to other govt. units				14,400	0
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	N/A	14,400	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	100,650
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,000	0
LCII: Torasis				4,000	0
Item: 311101 Land					
Retention payments for FY 2014-2015 for construction of water harvesting tank in DWO and district administration office		Conditional transfer for Rural Water	N/A	4,000	0
Sector: Public Sector Management				148,270	8,084
LG Function: District and Urban Administration				146,472	8,084
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	8,084
LCII: Torasis				0	8,084
Item: 231001 Non Residential buildings (Depreciation)					
Payment for construction of the generator house in FY2010/11		Locally Raised Revenues	Not Started	0	8,084
Output: PRDP-Buildings & Other Structures				131,714	0
LCII: Torasis				131,714	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of district council hall		LGMSD (Former LGDP)	N/A	131,714	0
Output: PRDP-Office and IT Equipment (including Software)				14,758	0
LCII: Torasis				14,758	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of spare parts for the generator		LGMSD (Former LGDP)	N/A	5,000	0
Purchase of three tops for Population office and finance department		LGMSD (Former LGDP)	N/A	9,758	0
LG Function: Local Government Planning Services				1,798	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,798	0
LCII: Torasis				1,798	0
Item: 231006 Furniture and fittings (Depreciation)					
Planning unit		LGMSD (Former LGDP)	N/A	1,798	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	21,017
Sector: Works and Transport				23,000	0
LG Function: District, Urban and Community Access Roads				23,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	0
LCII: Chepkwasta				3,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Chepkwasta		Other Transfers from Central Government	N/A	3,000	0
Output: District Roads Maintenance (URF)				20,000	0
LCII: Chepkwasta				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Chepkwasta		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				78,328	19,371
LG Function: Pre-Primary and Primary Education				36,877	7,700
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Chepkwasta				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chepkwasta p/s		Conditional Grant to SFG	N/A	3,000	0
Output: Latrine construction and rehabilitation				7,500	0
LCII: Chepkuto				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment for construction of two stance VIP latrine in chepkuto primary school		LGMSD (Former LGDP)	N/A	7,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,377	7,700
LCII: Chepkuto				4,601	1,714
Item: 263101 LG Conditional grants					
Chepkuto Primary School	Chepkuto	Conditional Grant to Primary Education	N/A	4,601	1,714
LCII: Chepkwasta				8,066	2,618
Item: 263101 LG Conditional grants					
Chepkwasta primary School	Kween	Conditional Grant to Primary Education	N/A	8,066	2,618
LCII: Kapsarur				6,567	1,646
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	21,017
Kapsarur Primary School	Chemwyet	Conditional Grant to Primary Education	N/A	6,567	1,646
LCII: Kapsekek Item: 263101 LG Conditional grants				7,143	1,722
Kapsekek Primary School	Kapsekek	Conditional Grant to Primary Education	N/A	7,143	1,722
LG Function: Secondary Education				41,451	11,671
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,451	11,671
LCII: Chepkwasta Item: 263104 Transfers to other govt. units				41,451	11,671
Chepkwasta SS	kween	Conditional Grant to Secondary Education	N/A	41,451	11,671
Sector: Health				18,823	1,646
LG Function: Primary Healthcare				18,823	1,646
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,646	0
LCII: Kapsabit Item: 231006 Furniture and fittings (Depreciation)				8,646	0
Procurement of furniture for Chepkwasta HCII		LGMSD (Former LGDP)	N/A	8,646	0
Output: PRDP-Maternity ward construction and rehabilitation				4,000	0
LCII: Kapsabit Item: 231001 Non Residential buildings (Depreciation)				4,000	0
Payment of retention for Chepkwasta HC II Maternity Ward Phase 2		Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,177	1,646
LCII: Kapsabit Item: 263104 Transfers to other govt. units				3,388	823
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,388	823
LCII: Kapsarur Item: 263104 Transfers to other govt. units				2,788	823
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823
Sector: Water and Environment				5,373	0
LG Function: Rural Water Supply and Sanitation				5,373	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	21,017
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,373	0
LCII: Kapsabit				5,373	0
Item: 311101 Land					
Retention payments for FY 2014-2015 for construction chemwamat GFS entension		Conditional transfer for Rural Water	N/A	5,373	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		181,225	55,266
Sector: Education				174,837	53,756
LG Function: Pre-Primary and Primary Education				32,562	7,749
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Chesower				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a ferro-cement water tank at Chesower p/s		Conditional Grant to SFG	N/A	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,562	7,749
LCII: Chesower				11,941	3,769
Item: 263101 LG Conditional grants					
Kamunchan Primary School	Kamunchan	Conditional Grant to Primary Education	N/A	4,680	1,484
Chesower Primary School	Chesower	Conditional Grant to Primary Education	N/A	7,261	2,285
LCII: Nyalit				12,620	3,980
Item: 263101 LG Conditional grants					
Kabokwo Primary School	Kapswayoy	Conditional Grant to Primary Education	N/A	6,835	2,153
Kapsiwo Primary School	Chekwatit	Conditional Grant to Primary Education	N/A	5,785	1,827
LG Function: Secondary Education				142,275	46,007
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,275	46,007
LCII: Chesower				142,275	46,007
Item: 263104 Transfers to other govt. units					
Chesower SS	Bisho	Conditional Grant to Secondary Education	N/A	142,275	46,007
Sector: Health				6,388	1,509
LG Function: Primary Healthcare				6,388	1,509
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,388	1,509
LCII: Nyalit				6,388	1,509
Item: 263104 Transfers to other govt. units					
Chesower Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,388	1,509

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		118,596	41,111
Sector: Works and Transport				12,000	9,000
LG Function: District, Urban and Community Access Roads				12,000	9,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,000	9,000
LCII: Kabei				12,000	9,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kabei		Other Transfers from Central Government	N/A	12,000	9,000
Sector: Education				97,308	31,287
LG Function: Pre-Primary and Primary Education				22,266	6,469
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	846
LCII: Kapseneton				0	846
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions 5 stance		Conditional Grant to SFG	Not Started	0	846
VIP latrine at St Paul Kapseneton					
Output: Other Capital				3,000	0
LCII: Kabei				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Mutushet p/s		Conditional Grant to SFG	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,266	5,623
LCII: kabei				6,117	2,775
Item: 263101 LG Conditional grants					
Kabei Primary School	Kiptui	Conditional Grant to Primary Education	N/A	6,117	2,775
LCII: Kapseneton				5,399	1,660
Item: 263101 LG Conditional grants					
St Paul Kapseneton Primary	Kapseneton	Conditional Grant to Primary Education	N/A	5,399	1,660
LCII: Mutushet				7,750	1,188
Item: 263101 LG Conditional grants					
Mutushet Primary School	Mutushet	Conditional Grant to Primary Education	N/A	7,750	1,188
LG Function: Secondary Education				75,042	24,818
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,042	24,818
LCII: kabei				75,042	24,818
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		118,596	41,111
Kabei seed ss	kutung	Conditional Grant to Secondary Education	N/A	75,042	24,818
Sector: Health				9,288	823
LG Function: Primary Healthcare				9,288	823
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,500	0
LCII: Kapterit				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Mutushet HC II		Conditional Grant to PHC - development	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	823
LCII: Mutushet				2,788	823
Item: 263104 Transfers to other govt. units					
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		35,659	9,897
Sector: Works and Transport				2,000	0
LG Function: District, Urban and Community Access Roads				2,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	0
LCII: Kamet				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamet		Other Transfers from Central Government	N/A	2,000	0
Sector: Education				25,182	8,250
LG Function: Pre-Primary and Primary Education				25,182	8,250
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,915	1,067
LCII: Lwongon				1,915	1,067
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of 2 classrooms at Ndilai p/s		Conditional Grant to SFG	N/A	1,915	1,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,267	7,183
LCII: Kamet				5,383	2,207
Item: 263101 LG Conditional grants					
Kamet Primary School	Teshen	Conditional Grant to Primary Education	N/A	5,383	2,207
LCII: Kapkumolon				6,827	1,783
Item: 263101 LG Conditional grants					
Chekwir Primary School	Chekwir	Conditional Grant to Primary Education	N/A	6,827	1,783
LCII: Lwongon				5,919	1,362
Item: 263101 LG Conditional grants					
Ndilai Primary School	Ndilai	Conditional Grant to Primary Education	N/A	5,919	1,362
LCII: Yemitek				5,138	1,832
Item: 263101 LG Conditional grants					
Yemitek Primary School	Kaptoboswo	Conditional Grant to Primary Education	N/A	5,138	1,832
Sector: Health				6,177	1,646
LG Function: Primary Healthcare				6,177	1,646
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,177	1,646
LCII: Kamet				2,788	823
Item: 263104 Transfers to other govt. units					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		35,659	9,897
Kamet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823
LCII: Lwongon				3,388	823
Item: 263104 Transfers to other govt. units					
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,388	823
Sector: Water and Environment				2,300	0
LG Function: Rural Water Supply and Sanitation				2,300	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				2,300	0
LCII: Not Specified				2,300	0
Item: 311101 Land					
Retention payments for FY 2014-2015 for payment of chesower GFS		Conditional transfer for Rural Water	N/A	2,300	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		144,501	1,425
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,000	0
LCII: Kapnandi				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Slaughter slab in Kapnandi Parish		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
Sector: Education				8,501	1,425
LG Function: Pre-Primary and Primary Education				8,501	1,425
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Chebinyiny				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chebinyiny p/s		Conditional Grant to SFG	N/A	3,000	0
Output: Classroom construction and rehabilitation				1,405	0
LCII: Chebinyiny				1,405	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for rehabilitation of 2classrooms and an office at Chebnyiny p/s		Conditional Grant to SFG	N/A	1,405	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,096	1,425
LCII: Kaptali				4,096	1,425
Item: 263101 LG Conditional grants					
Tartar Primary School		Conditional Grant to Primary Education	N/A	4,096	1,425
Sector: Health				132,000	0
LG Function: Primary Healthcare				132,000	0
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				132,000	0
LCII: Kapkoloswo				132,000	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for Kapkoloswo HC III maternity ward		Conditional Grant to PHC - development	N/A	3,500	0
completion of Kapkoloswo HCIII Maternity ward		Conditional Grant to PHC - development	N/A	128,500	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		59,771	20,213
Sector: Education				55,182	18,703
LG Function: Pre-Primary and Primary Education				29,802	9,140
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,802	9,140
LCII: Chebinyiny				7,427	2,212
Item: 263101 LG Conditional grants					
Chebinyiny Primary School	Chebinyiny	Conditional Grant to Primary Education	N/A	7,427	2,212
LCII: Kapkoloswo				4,783	1,964
Item: 263101 LG Conditional grants					
Kaptererwa Primary School	Kamakunga	Conditional Grant to Primary Education	N/A	4,783	1,964
LCII: Kaptali				5,612	2,094
Item: 263101 LG Conditional grants					
Chepkukui Primary School	Chepkoros	Conditional Grant to Primary Education	N/A	5,612	2,094
LCII: Kaptererwo				4,041	1,286
Item: 263101 LG Conditional grants					
Brirwok Primary School	Brirwok	Conditional Grant to Primary Education	N/A	4,041	1,286
LCII: Kaptomologon				7,940	1,584
Item: 263101 LG Conditional grants					
Kaptomologon Primary School	Kaptomologon	Conditional Grant to Primary Education	N/A	7,940	1,584
LG Function: Secondary Education				25,380	9,563
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,380	9,563
LCII: Chebinyiny				25,380	9,563
Item: 263104 Transfers to other govt. units					
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	N/A	25,380	9,563
Sector: Health				4,588	1,509
LG Function: Primary Healthcare				4,588	1,509
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,588	1,509
LCII: Kapkoloswo				4,588	1,509
Item: 263104 Transfers to other govt. units					
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,588	1,509

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		39,837	11,811
Sector: Works and Transport				3,000	0
LG Function: District, Urban and Community Access Roads				3,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	0
LCII: Kubobei				3,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kortek		Other Transfers from Central Government	N/A	3,000	0
Sector: Education				28,860	9,479
LG Function: Pre-Primary and Primary Education				28,860	9,479
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Kubobei				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Kortek p/s		Conditional Grant to SFG	N/A	3,000	0
Output: PRDP-Latrine construction and rehabilitation				870	0
LCII: Chesimat				870	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance VIP latrine at Chesimat p/s		Conditional Grant to SFG	N/A	870	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,990	9,479
LCII: Chemwaisus				3,725	2,165
Item: 263101 LG Conditional grants					
Muton Primary School	Muton	Conditional Grant to Primary Education	N/A	3,725	2,165
LCII: Chesimat				8,342	2,327
Item: 263101 LG Conditional grants					
Chesimat Primary School	Chesimat	Conditional Grant to Primary Education	N/A	8,342	2,327
LCII: Kapkokoyo				5,527	1,942
Item: 263101 LG Conditional grants					
Sossyo Primary School	Siron	Conditional Grant to Primary Education	N/A	5,527	1,942
LCII: Kubobei				7,395	3,045
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		39,837	11,811
Kortek Pri School	Kubobei	Conditional Grant to Primary Education	N/A	7,395	3,045
Sector: Health				7,977	2,332
LG Function: Primary Healthcare				7,977	2,332
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,977	2,332
LCII: Chesimat				3,388	823
Item: 263104 Transfers to other govt. units					
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,388	823
LCII: Kubobei				4,588	1,509
Item: 263104 Transfers to other govt. units					
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,588	1,509

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kongasis</i>		44,322	3,394
Sector: Education				10,022	3,394
LG Function: Pre-Primary and Primary Education				10,022	3,394
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,022	3,394
LCII: Not Specified				7,022	3,394
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring projects		Conditional Grant to	N/A	7,022	3,394
Csfg projects		SFG			
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chemuron p/s		Conditional Grant to SFG	N/A	3,000	0
Sector: Water and Environment				4,300	0
LG Function: Rural Water Supply and Sanitation				4,300	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,300	0
LCII: Not Specified				4,300	0
Item: 311101 Land					
Retension payments for FY 2014-2015 for for construction of 5 shallow wells in Riwo s/c, kaptererwo s/c, and Bukwo s/c		Conditional transfer for Rural Water	N/A	4,300	0
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,000	0
LCII: Not Specified				30,000	0
Item: 311101 Land					
Surveying of district land		LGMSD (Former LGDP)	N/A	30,000	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		99,901	11,549
Sector: Works and Transport				4,000	0
LG Function: District, Urban and Community Access Roads				4,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	0
LCII: Riwo				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Riwo		Other Transfers from Central Government	N/A	4,000	0
Sector: Education				78,369	10,726
LG Function: Pre-Primary and Primary Education				78,369	10,726
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	846
LCII: Kapkware				0	846
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions		Conditional Grant to SFG	Not Started	0	846
Output: Other Capital				130	0
LCII: Kapchemogen				130	0
Item: 312104 Other Structures					
Pay retentions for installation of lightening arrestors in Brim p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				47,000	0
LCII: Brim				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in Brimp/s		Conditional Grant to SFG	N/A	47,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,239	9,880
LCII: Brim				7,190	2,511
Item: 263101 LG Conditional grants					
Brim Primary School	Brim	Conditional Grant to Primary Education	N/A	7,190	2,511
LCII: Chepsioikei				4,025	1,707
Item: 263101 LG Conditional grants					
Chemukang Primary School	Chemukang	Conditional Grant to Primary Education	N/A	4,025	1,707
LCII: Kapchemogen				9,494	1,619
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		99,901	11,549
Kapchemoken Primary School	Cherunguny	Conditional Grant to Primary Education	N/A	9,494	1,619
LCII: Kapkware Item: 263101 LG Conditional grants				5,399	1,707
St Peters Kakware Primary Scho	Kamokon	Conditional Grant to Primary Education	N/A	5,399	1,707
LCII: Riwo Item: 263101 LG Conditional grants				5,130	2,337
Riwo Primary School	Kapkware	Conditional Grant to Primary Education	N/A	5,130	2,337
Sector: Health				17,533	823
LG Function: Primary Healthcare				17,533	823
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,744	0
LCII: Brim Item: 231001 Non Residential buildings (Depreciation)				14,744	0
Brim HC II		Conditional Grant to PHC - development	N/A	14,744	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	823
LCII: Brim Item: 263104 Transfers to other govt. units				2,788	823
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		327,586	29,858
Sector: Works and Transport				93,712	15,490
LG Function: District, Urban and Community Access Roads				93,712	15,490
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				89,712	15,490
LCII: Rwanda				89,712	15,490
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Rwanda- Senendet- Matimbei road in Senendet and Suam sub counties		Roads Rehabilitation Grant	N/A	89,712	15,490
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	0
LCII: Rwanda				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Senendet		Other Transfers from Central Government	N/A	4,000	0
Sector: Education				36,086	13,545
LG Function: Pre-Primary and Primary Education				17,051	6,856
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,605	0
LCII: Chemwabit				803	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s/c	Korosiondet	Conditional Grant to SFG	N/A	803	0
LCII: Rwanda				803	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance latrine at Chemwabit p/s	Chesimat	Conditional Grant to SFG	N/A	803	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,446	6,856
LCII: Chemwabit				5,809	2,244
Item: 263101 LG Conditional grants					
Senendent Primary School	Kapkwomboloi	Conditional Grant to Primary Education	N/A	5,809	2,244
LCII: Rwanda				4,073	1,756
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		327,586	29,858
Chemwabit Primary School	Koroshondet	Conditional Grant to Primary Education	N/A	4,073	1,756
LCII: Senendet Item: 263101 LG Conditional grants				5,564	2,856
Kapkoros Primary School	Kapkoros	Conditional Grant to Primary Education	N/A	5,564	2,856
LG Function: Secondary Education				19,035	6,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,035	6,689
LCII: Kapkoros Item: 263104 Transfers to other govt. units				19,035	6,689
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	19,035	6,689
Sector: Health				2,788	823
LG Function: Primary Healthcare				2,788	823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	823
LCII: Senendet Item: 263104 Transfers to other govt. units				2,788	823
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823
Sector: Water and Environment				195,000	0
LG Function: Rural Water Supply and Sanitation				195,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				140,000	0
LCII: Chemwabit Item: 311101 Land				140,000	0
construction of Tasakya Gravity Flow Scheme phase III (7km)		Conditional transfer for Rural Water	N/A	140,000	0
Output: PRDP-Construction of piped water supply system				55,000	0
LCII: Not Specified Item: 312104 Other Structures				55,000	0
Construction of reservior tank Tasakya and treatment plant for Tasakya GFS.		Conditional transfer for Rural Water	N/A	55,000	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		144,986	49,715
Sector: Agriculture				8,224	0
LG Function: District Production Services				8,224	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,500	0
LCII: Suam Town Board				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
pay retension for construction of a slaughter slab in suam town board		Conditional Grant to Agric. Ext Salaries	N/A	500	0
Slaughter slab in Suam Town board		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
Output: PRDP-Plant clinic/mini laboratory construction				3,724	0
LCII: Suam Town Board				3,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Suam s/c.		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works and Transport				29,000	19,660
LG Function: District, Urban and Community Access Roads				29,000	19,660
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	0
LCII: Kwirwot				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Suam		Other Transfers from Central Government	N/A	4,000	0
Output: District Roads Maintainence (URF)				25,000	19,660
LCII: Kwirwot				25,000	19,660
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Suam		Other Transfers from Central Government	N/A	25,000	19,660
Sector: Education				84,473	29,232
LG Function: Pre-Primary and Primary Education				21,641	8,429
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,641	8,429
LCII: Chepkusawar				6,985	2,555
Item: 263101 LG Conditional grants					
Kwirwot Primary School	Loch	Conditional Grant to Primary Education	N/A	6,985	2,555
LCII: Kwirwot				10,039	3,358
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		144,986	49,715
Suam Primary School	Sumotwet	Conditional Grant to Primary Education	N/A	10,039	3,358
LCII: Matimbei				4,617	2,516
Item: 263101 LG Conditional grants					
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	N/A	4,617	2,516
LG Function: Secondary Education				62,832	20,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,832	20,803
LCII: Kabyoyon				62,832	20,803
Item: 263104 Transfers to other govt. units					
KaPyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	62,832	20,803
Sector: Health				2,788	823
LG Function: Primary Healthcare				2,788	823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	823
LCII: Kwirwot				2,788	823
Item: 263104 Transfers to other govt. units					
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823
Sector: Water and Environment				20,500	0
LG Function: Rural Water Supply and Sanitation				20,500	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,500	0
LCII: Not Specified				20,500	0
Item: 311101 Land					
Retension payments for FY 2014-2015 for construction of Chemwamat GFS		Conditional transfer for Rural Water	N/A	20,500	0

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		131,040	59,013
Sector: Works and Transport				12,000	3,500
LG Function: District, Urban and Community Access Roads				12,000	3,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	0
LCII: Tulel				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tulel		Other Transfers from Central Government	N/A	2,000	0
Output: District Roads Maintenance (URF)				10,000	3,500
LCII: Tulel				10,000	3,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tulel		Other Transfers from Central Government	N/A	10,000	3,500
Sector: Education				116,252	54,690
LG Function: Pre-Primary and Primary Education				56,327	34,474
<i>Capital Purchases</i>					
Output: Other Capital				130	0
LCII: Tulel				130	0
Item: 312104 Other Structures					
Pay retentions for installation of lightening arrestors in Tulel p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				30,519	25,826
LCII: Kapsama				30,519	25,826
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for Construction of 2 classrooms at Aryowet p/s		Conditional Grant to SFG	N/A	1,919	0
Pay un paid balances for construction of aryowet p/s		Conditional Grant to SFG	N/A	28,600	25,826
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,678	8,648
LCII: Burkeywo				6,496	2,192
Item: 263101 LG Conditional grants					
Chemuron Primary School	Chemuron	Conditional Grant to Primary Education	N/A	6,496	2,192
LCII: Chekwir				4,854	1,609
Item: 263101 LG Conditional grants					

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		131,040	59,013
Tuyobei Primary School	Tuyobei	Conditional Grant to Primary Education	N/A	4,854	1,609
LCII: Kapsama Item: 263101 LG Conditional grants				3,197	1,104
Aryowet Primary School	Kapsama	Conditional Grant to Primary Education	N/A	3,197	1,104
LCII: Mayak Item: 263101 LG Conditional grants				4,455	1,638
Koikoi Primary School		Conditional Grant to Primary Education	N/A	4,455	1,638
LCII: Tulel Item: 263101 LG Conditional grants				6,677	2,104
Tulel Primary School	Tulel	Conditional Grant to Primary Education	N/A	6,677	2,104
LG Function: Secondary Education				59,925	20,217
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,925	20,217
LCII: Tulel Item: 263104 Transfers to other govt. units				59,925	20,217
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	59,925	20,217
Sector: Health				2,788	823
LG Function: Primary Healthcare				2,788	823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	823
LCII: Burkeywo Item: 263104 Transfers to other govt. units				2,788	823
Tulel Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823

Vote: 567 Bukwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,217	16,000
Sector: Works and Transport				30,639	0
LG Function: District, Urban and Community Access Roads				30,639	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,639	0
LCII: Not Specified				30,639	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	30,639	0
Sector: Education				6,578	0
LG Function: Pre-Primary and Primary Education				6,578	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,578	0
LCII: Not Specified				3,578	0
Item: 231009 Classified Assets					
Not Specified		Not Specified	N/A	3,578	0
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at St Peters Kapkware p/s p/s		Not Specified	N/A	3,000	0
Sector: Water and Environment				16,000	16,000
LG Function: Rural Water Supply and Sanitation				16,000	16,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,000	16,000
LCII: Not Specified				16,000	16,000
Item: 311101 Land					
Completion of payment for construction of Chesower GFS		Conditional transfer for Rural Water	N/A	16,000	16,000

Vote: 567 Bukwo District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 567 Bukwo District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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