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)

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receip		
UShs 000's	Approved Budget	Cumulative Receipts	% 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

	Cumulative Releases	s and Expenditur	e	Perfro	mance	
UShs 000's	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

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.

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	% Dev de st
UShs 000's		Receipts	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	<mark>260</mark>	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	141,149	25,792	18%
Leaders			
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,	28,120	7,030	25%
etc.	20,120	7,050	2570
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%

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts	;	Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's			Received
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 exgratia 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

2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	1,296,589	259,826	20%	275,227	259,826	94%
3: Overall Workplan Expenditures: Recurrent Expenditure	935,130	177,722	19%	222.820		
*		1//,/44	12/0	233,829	177,722	76%
Wage	634,519	119,068	19%	158,630	<i>177,722</i> 119,068	
Wage Non Wage	634,519 300,612			· · ·		75%
-	· · · ·	119,068	19%	158,630	119,068	75% 78%
Non Wage	300,612	119,068 58,654	19% 20%	158,630 75,199	119,068 58,654	75% 78% 102%
Non Wage Development Expenditure	300,612 <i>361,459</i>	119,068 58,654 42,054	19% 20% <i>12%</i>	158,630 75,199 <i>41,398</i>	119,068 58,654 42,054	75% 78% 102% 109%
Non Wage Development Expenditure Domestic Development Donor Development	300,612 <i>361,459</i> 213,989	119,068 58,654 42,054 8,084	19% 20% 12% 4%	158,630 75,199 <i>41,398</i> 7,427	119,068 58,654 42,054 8,084	75% 78% 102% 109% 100%
Non Wage Development Expenditure Domestic Development Donor Development Fotal Expenditure	300,612 <i>361,459</i> 213,989 147,470	119,068 58,654 42,054 8,084 33,971	19% 20% 12% 4% 23%	158,630 75,199 <i>41,398</i> 7,427 33,971	119,068 58,654 42,054 8,084 33,971	76% 75% 78% 102% 109% 100% 80%
Non Wage Development Expenditure Domestic Development Donor Development Fotal Expenditure	300,612 <i>361,459</i> 213,989 147,470	119,068 58,654 42,054 8,084 33,971	19% 20% 12% 4% 23%	158,630 75,199 <i>41,398</i> 7,427 33,971	119,068 58,654 42,054 8,084 33,971	75% 78% 102% 109% 100%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	300,612 <i>361,459</i> 213,989 147,470	119,068 58,654 42,054 8,084 33,971 219,776	19% 20% 12% 4% 23% 17%	158,630 75,199 <i>41,398</i> 7,427 33,971	119,068 58,654 42,054 8,084 33,971	75% 78% 102% 109% 100%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	300,612 <i>361,459</i> 213,989 147,470	119,068 58,654 42,054 8,084 33,971 219,776 0	19% 20% 12% 4% 23% 17%	158,630 75,199 <i>41,398</i> 7,427 33,971	119,068 58,654 42,054 8,084 33,971	75% 78% 102% 109% 100%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	300,612 <i>361,459</i> 213,989 147,470	119,068 58,654 42,054 8,084 33,971 219,776 0 40,050	19% 20% 12% 4% 23% 17% 0% 11%	158,630 75,199 <i>41,398</i> 7,427 33,971	119,068 58,654 42,054 8,084 33,971	75% 78% 102% 109% 100%

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 ad 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 manadatory procurement process which is currently at Bidding stage

2015/16 Quarter 1

Vote: 567 Bukwo District

Workplan 1a: Administration

(ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	1,296,589 1,296,589	219,776 219,776

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

2015/16 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	220	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	220	0	0%	0	0	
Fotal Revenues	251,331	64,306	26%	62,778	64,306	102%
Recurrent Expenditure	251,111	64,208	26%	62,778	<i>64,208</i>	102%
B: Overall Workplan Expenditures:						
Wage	185,658	43,172	23%	46,414	43,172	93%
Non Wage	65,453	21,035	32%	16,363	21,035	129%
Development Expenditure	220	0	0%	0	0	
Domestic Development	220	0	0%	0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	251,331	64,208	26%	62,778	64,208	102%
C: Unspent Balances:						
Recurrent Balances		<u>98</u>	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal 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 contibutes102% of quarter one plan leaving unspend 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 1

Workplan 2: Finance

Function, Indicator	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	9600000	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) Cost of Workplan (UShs '000):	251,331 251,331	64,208 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

2015/16 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	720,303	89,858	12%	120,733	<u>89,858</u>	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	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 ele	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: Recurrent Expenditure	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%
Development Expenditure	0	0	070	0	0	5170
Domestic Development	0	0		0	Ő	
Donor Development	0	0		Ő	Ő	
Fotal Expenditure	720,303	85,759	12%	120,733	85,759	71%
C: Unspent Balances:						
Recurrent Balances		4,098	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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 in 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 coucilors alloowances

(ii) Highlights of Physical Performance

2015/16 Quarter 1

Workplan 3: Statutory Bodies

Function, Indicator	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 (UShs '000)	720,303	85,759
Cost of Workplan (UShs '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.

2015/16 Quarter 1

Workplan 4: Production and Marketing

Vote: 567 Bukwo District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	181,198	17,137	9%	45,299	17,137	38%
B: Overall Workplan Expenditures:						
Wage	150,570	10,980	7%	37,642	10,980	29%
Non Wage	30,629	6,157	20%	7,657	6,157	80%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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

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

2015/16 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	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 (UShs '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 (UShs '000)	0	0
Cost of Workplan (UShs '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

2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	1,908,948	429.202	22%	477,237	429,202	
Wage	1,593,165				429.202	90%
	1.393.103	358,403	22%	· · · ·	,	90% 90%
Non Wage	315,783	358,403 70,798	22% 22%	398,291 78,946	429,202 358,403 70,798	<i>90%</i> 90% 90%
6	· · ·			398,291	358,403	90% 90%
Non Wage Development Expenditure Domestic Development	315,783	70,798	22%	398,291 78,946	358,403 70,798	90% 90%
Development Expenditure	315,783 <i>521,300</i>	70,798 <i>31,545</i>	22% 6%	398,291 78,946 88,852	358,403 70,798 31,545	90% 90% 36%
Development Expenditure Domestic Development Donor Development	315,783 521,300 171,941	70,798 31,545 0	22% 6% 0%	398,291 78,946 88,852 1,513	358,403 70,798 31,545 0	90% 90% 36% 0% 36%
Development Expenditure Domestic Development	315,783 521,300 171,941 349,359	70,798 31,545 0 31,545	22% 6% 0% 9%	398,291 78,946 88,852 1,513 87,340	358,403 70,798 31,545 0 31,545	90% 90% 36% 0%
Development Expenditure Domestic Development Donor Development Total Expenditure	315,783 521,300 171,941 349,359	70,798 31,545 0 31,545	22% 6% 0% 9%	398,291 78,946 88,852 1,513 87,340	358,403 70,798 31,545 0 31,545	90% 90% 36% 0% 36%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	315,783 521,300 171,941 349,359	70,798 31,545 0 31,545 460,747	22% 6% 0% 9% 19%	398,291 78,946 88,852 1,513 87,340	358,403 70,798 31,545 0 31,545	90% 90% 36% 0% 36%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	315,783 521,300 171,941 349,359	70,798 31,545 0 31,545 460,747 19,933	22% 6% 0% 9% 19%	398,291 78,946 88,852 1,513 87,340	358,403 70,798 31,545 0 31,545	90% 90% 36% 0% 36%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	315,783 521,300 171,941 349,359	70,798 31,545 0 31,545 460,747 19,933 38,616	22% 6% 0% 9% 19% 19% 7%	398,291 78,946 88,852 1,513 87,340	358,403 70,798 31,545 0 31,545	90% 90% 36% 0% 36%

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 was1.88 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

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

Function, Indicator	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 (UShs '000)	2,430,248	460,747
Cost of Workplan (UShs '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.

2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	7,060,517	1,580,207	22%	1,696,033	1,580,207	93%
B: Overall Workplan Expenditures:	6 772 670	1 500 500	220/	1 (00 1/2		000/
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	7,060,517	1,563,830	22%	1,696,033	1,563,830	92%
C: Unspent Balances:						
Recurrent Balances		1,278	0%			
Development Balances		15,099	5%			
Domestic Development		15,099	5%			
Donor Development		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

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

2015/16 Quarter 1

Workplan 6: Education

Function, Indicator	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 (UShs '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 (UShs '000)	1,830,750	531,559
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
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 (UShs '000)	64,391	17,800
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '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

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Vote: 567 Bukwo District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	525,191	131,345	25%	98,863	131,345	133%
Recurrent Expenditure	416,727	86,751	21%	97,682	86,751	89%
B: Overall Workplan Expenditures:						
Wage	70,192	21,997	31%	17,548	21,997	125%
Non Wage	346,535	64,754	19%	80,134	64,754	81%
Development Expenditure	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	
Fotal Expenditure	525,191	102,601	20%	98,863	102,601	104%
C: Unspent Balances:						
Recurrent Balances		25,385	6%			
Development Balances		3,360	3%			
Domestic Development		3,360	3%			
Donor Development		0				
Fotal 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

	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	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 (UShs '000) Function: 0482 District Engineering Services	432,514	84,567
Function Cost (UShs '000) Cost of Workplan (UShs '000):	92,677 525,191	<i>18,034</i> 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

2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	46,181	10,701	23%	11,545	10,701	93%
B: Overall Workplan Expenditures:						
Wage	23.881	5,353	23%	5.970	5,353	90%
Non Wage	22,300	5,348	24%	5,575	5,348	96%
Development Expenditure	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:						
Recurrent Balances		152	0%			
Development Balances		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 preparingthis report.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function, Indicator		1

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 1

Workplan 7b: Water

Function, Indicator	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) Function: 0982 Urban Water Supply and Sanitation	508,282	63,096
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 508,282	401 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

2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
<i>Recurrent Expenditure</i> Wage	79,389 52,579	<i>19,278</i> 14,633	24% 28%	18,965 13,145	<i>19,278</i> 14,633	<i>102%</i> 111%
Recurrent Expenditure	79,389	19,278	24%	18,965	<i>19,278</i>	102%
Non Wage	26,810	4,645	28% 17%	5,820	4,645	80%
Development Expenditure	7,363	4,045	0%	2.296		0%
Domestic Development	7,363	0	0%	2,296	0	0%
Donor Development	0	0	070	2,290	0	070
Total Expenditure	86,752	19,278	22%	21,260	19,278	91%
C: Unspent Balances:						
Recurrent Balances		1,255	2%			
Development Balances		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 (1% 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 threre is rainfall

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	I famicu outputs	and I citor mance

Function: 0983 Natural Resources Management

2015/16 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	86,752 86,752	19,278 19,278

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

2015/16 Quarter 1

Workplan 9: Community Based Services

Vote: 567 Bukwo District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				-		
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
Fotal Revenues	551,362	97,892	18%	128,804	97,892	76%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	551,362	64,523	12%	128,804	64,523	50%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		16,963	6%			
		16,963 16,405	6% 6%			
Recurrent Balances						
Recurrent Balances Development Balances		16,405	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

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

2015/16 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	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

2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

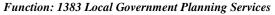
UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	91,992	15,937	17%	22,998	15,937	69%
Conditional Grant to PAF monitoring	24,257	7,725	32%	6,064	7,725	127%
District Unconditional Grant - Non 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%
Development Revenues	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%
Recurrent Expenditure	<i>91,992</i>	15,936	17%	22,998	15,936	69%
B: Overall Workplan Expenditures:						
Wage	29,280	5,956	20%	7,320	5,956	81%
Non Wage	62,712	9,981	16%	15,678	9,981	64%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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

Function, IndicatorApproved Budget and Planned outputsCumulative Expendite and Performance	re
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2015/16 Quarter 1

Workplan 10: Planning

Function, Indicator	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	б	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

2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	<mark>998</mark>	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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

Function, Indicator	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,

2015/16 Quarter 1

Workplan 11: Internal Audit

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

Local Government Quarterly Performance Report



2015/16 Quarter 1

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and	Urban Administration
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1. Higher LG Services

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
General Staff Salaries		31,221
Incapacity, death benefits and funeral expenses		500
Printing, Stationery, Photocopying and Binding		3,066
Bank Charges and other Bank related costs		211
Telecommunications		600
Travel inland		5,820
Maintenance - Vehicles		3,952
Wage Rec't:	33,487	31,221
Non Wage Rec't:	26,875	14,149
Domestic Dev't:	1,000	
Donor Dev't:		
Total	61,362	45,370
Output: Human Resource Management		

Output: Human Resource Management

Non Standard Outputs:	Submission of 1 Pay change Repo of public service, Monthly pay slip given to all staff on payroll, Staff monitored 1 times.	os and payrolls	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.
Computer supplies and Information Technology (IT)			250
Special Meals and Drinks			912
Travel inland			5,240
Wage Rec't:			
Non Wage Rec't:		6,324	6,402
Domestic Dev't:			
Donor Dev't:			
Total		6,324	6,402
Output: Supervision of Sub County prog	ramme implementation		
%age of LG establish posts filled	0 (No output planned)		0 (Not outputs achieved)

2015/16 Quarter 1

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)
la. Administration		
Non Standard Outputs:	1 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.
Travel inland		74
Wage Rec't:		
Non Wage Rec't:	1,000	74
Domestic Dev't:		
Donor Dev't:		
Total	1,000	74
Output: Public Information Disseminat	ion	
Non Standard Outputs:		Conducting Radio talk show conducted
Travel inland		94
Wage Rec't:		
Non Wage Rec't:	750	94
Domestic Dev't:		
Donor Dev't:		
Total	750	94
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 yea of age in the sub counties of Bukwo, senendet, Bukwo Town Council and Suam.
Welfare and Entertainment		6,80
Printing, Stationery, Photocopying and Binding		4,50
Travel inland		22,65
Fuel, Lubricants and Oils		2
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	33,971	33,97
Total	33,971	33,97
Output: Records Management		

 Non Standard Outputs:
 Data/information managed

 Travel inland
 620

 Wage Rec't:
 620

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 se	ervices	
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 reconcilied 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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

F F F F F F F F F F		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	2,000	7,071
Domestic Dev't:		
Donor Dev't:		
Total	2,000	7,07
Output: LG Expenditure mangement S	ervices	
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.
Travel inland		325
Wage Rec't:		
Non Wage Rec't:	750	325
Domestic Dev't:		
Donor Dev't:		
Total	750	325
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
Printing, Stationery, Photocopying and Binding		1,005
Travel inland		3,261
Wage Rec't:		
Non Wage Rec't:	1,500	4,266
Domestic Dev't:		
Donor Dev't:		
Total	1,500	4,266

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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Non Standard Outputs:	1 council meeting facilitated and 1 set of minutes produced at district headquarters, the district chiair 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 commeration day of centralization,ULGA annual general meeting and the speaker, the district chiair 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: Domestic Dev't:	3,086	2,587
Donor Dev't: Total Output: LG staff recruitment services	3,086	2,587

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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
Printing, Stationery, Photocopying and Binding		584
Travel inland		1,200
Wage Rec't:	5,850	
Non Wage Rec't:	4,705	4,872
Domestic Dev't:		
Donor Dev't:		
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 hal 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
Allowances		720
Travel inland		1,175
Wage Rec't:		
Non Wage Rec't:	1,969	1,895
Domestic Dev't:		
Donor Dev't:		
Total	1,969	1,895
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC report dicussed by council at District council Hall)	1 (LG PAC report dicussed by council at District council Hall)
No.of Auditor Generals 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
Allowances		1,290
Travel inland		1,484
Wage Rec't:		
Non Wage Rec't:	3,726	2,774
Domestic Dev't:		
Donor Dev't:		
		2,774

Vote: 567Bukwo District2015/16 Quarter 1Workplan Performance in QuarterUShs Thousand

vornpran i errormanee in Quarter		05h5 Thousand				
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditu Quarter (Description and Location)					
3. Statutory Bodies						
Non Standard Outputs:	1 quarterly monitoring reports from sub counties produced, 1 Consultative meetings with central Mninistries held. Paid ex-gratia for District councillors, LCI&II.Paid ex-gratia for District councillors month.					
Allowances		9,300				
Wage Rec't:						
Non Wage Rec't:	33,903	9,300				
Domestic Dev't:						
Donor Dev't:						
Total	33,903	9,300				
Output: Standing Committees Services	5					
Non Standard Outputs:	1 set of committee minutes produced at district headquarters.	1 set of committee minutes produced at district headquarters.				
Allowances		2,700				
Wage Rec't:						
Non Wage Rec't:	4,050	2,700				
Domestic Dev't:						
Donor Dev't:						
Total	4,050	2,700				

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, 1progress report prepared and 2 staff meeings held, 15 staffs paid salaries for 3 months, specifications for Agricultural technologies prepared.	1 Work plan prepared, 1progress 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
Travel inland		1,215
Wage Rec't:	37,642	10,980
Non Wage Rec't:	4,281	1,215
Domestic Dev't:		
Donor Dev't:		
Total	41,924	12,195

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

L	L L		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for Quarter (Description and Location)		
4. Production and Marke	eting		
No. of Plant marketing facilities constructed	0 (No output planned)	0 (N/A)	
Non Standard Outputs:	500 farmers assisted to diognise pests and diseases atacking their crops and train them on how to manage.	85 farmers assisted to diagnose pests and diseases attacking their crops and train them or 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	5		
No. of livestock by type undertaken in the slaughter slabs	450 (Livestock udertaken in the slaugther 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 udertaken in the slaugther slabs)	
No. of livestock vaccinated	33250 (Vaccinate 1,250 pets against rabbies, 5,750small ruminants againist PPR disease,5,000 cattle against Foot and mouth diseses 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		1,050	
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 ouputs achieved)	
Non Standard Outputs:		completion of Paymen for construction of slaugther slab	
Non Residential buildings (Depreciation)		4,555	
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:		4,555	
Donor Dev't:		(

2015/16 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

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 assuarance, assessment and control in all the 8 health facilities conducted, 1 Village health teams meetings in 6 sub counties, 1 cold chain maitenace and vaccine delivery, submision 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, submision 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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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
Conditional transfers for NGO Hospitals		1,880
Wage Rec't:		0
Non Wage Rec't:	1,880	1,880
Domestic Dev't:		
Donor Dev't:		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 HCII, 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 Kapkoloswo HCIII, 2 in Kortek Kapkoloswo HCIII, 2 in Chepkwasta in Kwirwot HCII, 2 in Chepkwasta in Kwirwot HCII, 2 in Kapkoros HC Amanang HCII, 2 in Kapsarur HCII 2 (2 in Chesower HCIII, 2 in Kortek Kapkoloswo HCIII, 2 in Chepkwasta in Kwirwot HCII, 2 in Kapkoros HC Amanang HCII, 2 in Chesimat HCII, 2 in Mutu 2 in Kamet HCII, 2 in Tulel HCII an Aralam HCII)	
%age of approved posts filled with qualified health workers	0 (No output planned) 65 (65 in Chesower HCIII, 65 in K 65 in Kapkoloswo HCIII, 65 in Che HCIII, 65 in Kwirwot HCII, 65 in HCII, 65 in Amanang HCII, 65 in HCII, 65 in Brim HCII, 65 in Che 65 in Mutushet HCII, 65 in Kamet Tulel HCII and 65 in Aralam HCI	
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) 	

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)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 Korte HCIII, 3090 in Kapkoloswo HCIII, 4752 in Chepkwasta HCII, 1837 in Kwirwot HCII, 26 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 HC 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 HCII, 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 Kwirwot 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)		
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	
Transfers to other govt. units		13,582	
Wage Rec't:		0	
Non Wage Rec't:	15,609	13,582	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	15,609	13,582	

Additional information required by the sector on quarterly Performance

5. Education			
Function: Pre-Primary and Primary Edu	ication		
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)	

2015/16 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	
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, 44 in Chepkwasta s/c, 40 in Ch Kabei s/c, 21 in Kamet s/c, 40 in Ch Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Sole (42 in Bukwo sub-county, 44 in Chepkwasta s/c, 40 in Ch sole s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Sole (42 in Bukwo sub-county, 44 in Chepkwasta s/c, 40 in Ch sole s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Sole (42 in Bukwo sub-county, 44 in Chepkwasta s/c, 40 in Ch sole s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Sole (42 in Bukwo sub-county, 44 in Chepkwasta s/c, 40 in Ch sole s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Sole s/c, 50 in Kortek s/c, 30 in Riw Sole sentet, 50 in Suam and 47 to 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 Checques and BankStatements submitted to and fro 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 Report 2 trips to file URA returns in mbale and collect bank statements from kapchorwa 1 sector work plan and 1 quarterly progress reports processed
General Staff Salaries		851,104
Travel inland		2,360
Wage Rec't:	854.451	851,104
Non Wage Rec't:	057,751	001,10
Domestic Dev't:	4,421	2,36
Donor Dev't:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,50
Total	858,872	853,464
Output: PRDP-Primary Teaching Service	ees	· · · · · · · · · · · · · · · · · · ·
No. of School management committees trained	0 (Not planned) 0 (No output achieved)	
Non Standard Outputs:	Monitoringa and supervision of projects PRD projects monitored and supervised	
Travel inland		1,48
Bank Charges and other Bank related cost	S	60
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,692	2,094
Donor Dev't:		
Total	1,692 2	
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

2015/16 Quarter 1

UShs Thousand

0

3,394

Workplan Performance in Quarter

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 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	
3. Capital Purchases		
Output: Buildings & Other Structures (A	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

Output: Specialised Machinery and Equipment

Donor Dev't:

Total

Non Standard Outputs:	Not planned		r construction of a ferro- lk 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			

1,755

Non Standard Outputs:

Not planned

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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)

EJ. 4:

6. Education			
Other Fixed Assets (Depreciation)		18,599	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:		18,599	
Donor Dev't:		0	
Total	0	18,599	
Output: Classroom construction and reha	bilitation		
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	
Non Residential buildings (Depreciation)		26,893	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:		26,893	
Donor Dev't:		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 i Kapyoyon HS, 24 in Amanang SS, 20 in Joseph, 18 in Chesower S S, 12 in kabei Sch 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 Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	
Non Standard Outputs:	Not planned	No output achieved	
General Staff Salaries		258,204	
Wage Rec't:	252,671	258,204	
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	252,671	258,204	

2. Lower Level Services

2015/16 Quarter 1

UShs Thousand

273,355

273,355

273,355

0

0

0

Workplan Performance in Quarter

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

6. Education

Output: Secondary Capitation(USE)(LLS) 6259 (1,432 students in Amanang SS, 557 in Kabei 6259 (1,432 students in Amanang SS, 557 in No. of students enrolled in USE Kabei Seed School, 324 iin Chepkwasta SS, 449 Seed School, 324 iin Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel in Kapyoyon HS,, 913 in Chesower SS, 401 in SS 477 in Border Coll and 655 in St Joseph Girls) Tulel SS 477 in Border Coll and 655 in St Joseph Girls) No output achieved Non Standard Outputs: Not planned Transfers to other govt. units Wage Rec't: Non Wage Rec't: 205,016 Domestic Dev't: 0 Donor Dev't: 0 Total 205,016 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	
	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		
General Staff Salaries		10,819	
Wage Rec't:	9,765	10,819	
Non Wage Rec't:	778		
Domestic Dev't:			
Donor Dev't:			
Total	10,543	10,819	
Output: Monitoring and Supervision of I	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)	

2015/16 Quarter 1

Workplan Performance in Quarter		US	hs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)			Actual Output and Expenditu Quarter (Description and Lo	
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 championships in kampala	r to atttendfield	
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 prepaired	One workplan and one Progress report was submitted to uganda Road fund office kampala,monitoring and supervision reports was prepaired
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

Vote: 567 Bukwo District Workplan Performance in Ouarter

2015/16 Quarter 1

Vorkplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
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 i Bukwo s/c, 11 people emplyed 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	
Travel inland		360
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,181	360
Donor Dev't:		
Total	1,181	36
2. Lower Level Services		
Output: District Roads Maintainence (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- Kapsarur10.2,Kapkoros-Chemwabit 3.8,Kapkoloswo-Tartar-Rwanda 4.3,kapnandi- kaptolomogon 2.0km,kaptolomogon-kululu- musalaba7.5km,Kortek-chesimat 8,Kabokwo- Kamokoyon 1.9km,Tulel-Kamokoyon 3km)	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. Installatior of 48 culverts to Kapnandi-Kaptologon, Kaptla 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	
Conditional transfers for feeder roads maintenance workshops		43,000
Wage Rec't:		
Non Wage Rec't:	36,660	43,000
Domestic Dev't:		(
Donor Dev't:		(
Total	36,660	43,000
3. Capital Purchases		
Output: PRDP-Rural roads constructio	on 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, Kapkililyliny- Tabashat 0.8km)
Length in Km. of rural roads rehabilitated	0 (No output planned)	0 (No outputs achieved)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Output: Plant Maintenance		
1. Higher LG Services		
Function: District Engineering Services		
Total	0	15,490
Donor Dev't:		0
Domestic Dev't:		15,490
Non Wage Rec't:		0
Wage Rec't:		0
Roads and bridges (Depreciation)		15,490
Non Standard Outputs:		

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
Maintenance - Vehicles		18,034
Wage Rec't:		
Non Wage Rec't:	23,169	18,034
Domestic Dev't:		
Donor Dev't:		
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
General Staff Salaries		2,849
Special Meals and Drinks		2,980
Printing, Stationery, Photocopying and Binding		1,366
Travel inland		6,851
Maintenance - Vehicles		17,532
Wage Rec't:	3,867	2,849
Non Wage Rec't:	0	
Domestic Dev't:	23,807	28,729
Donor Dev't:		

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2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 coo	ordination	
No. of supervision visits during and after construction	15 (15 supervision visits undertaken in Gravity Flow schemes ofTasakya 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 ofTasakya 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, Ttulel 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 water user committies 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)

2015/16 Quarter 1

Actual Output and Expenditure for the

UShs Thousand

Workplan Performance in Quarter Key performance indicators and budget items Planned Output and Expenditure for the Ouarter (Description and Location)

budget items	Quarter (Description and Location)	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.
Travel inland		10,348
Wage Rec't:		
Non Wage Rec't:	5,50	00 5,348
Domestic Dev't:		5,000
Donor Dev't:		
Total	5,50	00 10,348
3. Capital Purchases		
Output: Construction of piped water su	ipply 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
Land		16,000
Wage Rec't:		0
Non Wage Rec't:		C

10101	52,475	10,000
Total	52,473	16,000
Donor Dev't:		0
Domestic Dev't:	52,473	16,000
Non Wage Rec't:		0
Wage Rec't:		0

Additional information required by the sector on quarterly Performance

8. Natural Resources			
Function: Natural Resources Managemen	it		
1. Higher LG Services			
Output: District Natural Resource Mana	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	
Travel inland		30	
General Staff Salaries		14,63	
Printing, Stationery, Photocopying and Binding		33	

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:	13,145	14,633
Non Wage Rec't:	1,000	637
Domestic Dev't:		
Donor Dev't:		
Total	14,145	15,27(
Output: Tree Planting and Afforestatio	n	
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 th financial year 2014/15.
General Supply of Goods and Services		1,511
Wage Rec't:		
Non Wage Rec't:	1,600	1,51
Domestic Dev't:		
Donor Dev't:		
Total	1,600	1,511
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance	1 (Law enforcement and monitoring for compliance	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub
surveys undertaken	in wetland areas of 1in Bukwo sub county,1 in Kaptererwo)	county,1 in Kaptererwo)
surveys undertaken Non Standard Outputs:		-
Non Standard Outputs:		county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo
	Kaptererwo)	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo
Non Standard Outputs: Travel inland		county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 963
Non Standard Outputs: Travel inland Wage Rec't:	Kaptererwo)	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo 963
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Kaptererwo)	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo 963
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	Kaptererwo)	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 96:
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Kaptererwo) 820 820	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 96:
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Kaptererwo) 820 820	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 96: 96: 96:
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Environmental Enforce No. of environmental monitoring	Kaptererwo) 820 820 ment 1 (Environmental monitoring visits conducted 1 in	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 963 963 963 1 (Environmental monitoring visits conducted 1
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Environmental Enforce No. of environmental monitoring visits conducted Non Standard Outputs:	Kaptererwo) 820 820 ment 1 (Environmental monitoring visits conducted 1 in	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 96: 96: 96: 96: 1 (Environmental monitoring visits conducted 1 in Kamet sub county) No output planned
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Environmental Enforce No. of environmental monitoring visits conducted Non Standard Outputs:	Kaptererwo) 820 820 ment 1 (Environmental monitoring visits conducted 1 in	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 96: 96: 96: 96: 1 (Environmental monitoring visits conducted 1 in Kamet sub county) No output planned
Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domostic Dev't: Donor Dev't: Total Output: PRDP-Environmental Enforce No. of environmental monitoring visits conducted Non Standard Outputs: Travel inland	Kaptererwo) 820 820 ment 1 (Environmental monitoring visits conducted 1 in	county,1 in Kaptererwo) Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county,1 in Kaptererwo 963 963 963 1 (Environmental monitoring visits conducted 1 in Kamet sub county)

2015/16 Quarter 1

Workplan Performance in Quarter

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

8. Natural Resources

Donor Dev't: **Total**

2,400

1,534

1,242

UShs Thousand

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 Sevices Department

Non Standard Outputs:	4 staff paid salaries, Preperation and Submission of Quarter four report to Ministry of Gender and monitoring implementation of YLP projects	Staff paid salaries, Preperation and Submission of Quarter four report to Ministry of Gender, Support supervision to LLG's and monitoring implementation of YLP projects
Travel inland		1,175
Wage Rec't:	6,624	0
Non Wage Rec't:	1,750	
Domestic Dev't:	1,250	1,175
Donor Dev't:		
Total	9,624	1,175
Output: Support to Disabled and the Elder	ly	
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
Bank Charges and other Bank related costs		142
Medical and Agricultural supplies		1,100
Wage Rec't:		
Non Wage Rec't:	4,150	
Domestic Dev't:		1,242
Donor Dev't:		

Total

Output: Culture mainstreaming

Non Standard Outputs:Not plannedOne 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.Travel inland\$8,886

4,150

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		8,886
Total	0	8,886
Output: Reprentation on Women's Cou	ncils	
No. of women councils supported	1 (At district community based services office)	1 (One Womens council conducted at District community based aerices office)
Non Standard Outputs:		N/A
Donations		726
Wage Rec't:		
Non Wage Rec't:	726	726
Domestic Dev't:		
Donor Dev't:		
Total	726	726

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Plann	ning Services	
1. Higher LG Services Output: Management of the District Planning Office		
General Staff Salaries		5,956
Travel inland		4,190
Wage Rec't:	7,320	5,956
Non Wage Rec't:	2,000	4,190
Domestic Dev't:	0	
Donor Dev't:	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)

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 elevant ministries, 1 internal assessment done, Performance contract form B for F	3 set of Senior management team Minutes prepared, and quarter four performance repor and annual work plans produced, 3 sets progressive reports prepared and submitted to relevant ministries, Performance contract form B for FY 2015/16
Special Meals and Drinks		1,207
Printing, Stationery, Photocopying and Binding		1,228
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:	5,185	4,535
Domestic Dev't:		
Donor Dev't:		
Total	5,185	4,535
Output: Monitoring and Evaluation of S	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.
Travel inland		1,256
Wage Rec't:		
Non Wage Rec't:	3,742	1,256
Domestic Dev't:	899	
Donor Dev't:		
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	
General Staff Salaries				8,298
Printing, Stationery, Photocopying and Binding				250
Wage Rec't:		7,500		8,298
Non Wage Rec't:		225		250
Domestic Dev't:				

2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand Actual Output and Expenditure for the Key performance indicators and Planned Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 11. Internal Audit Donor Dev't: Total 7,725 8,548 **Output: Internal Audit** 1 (1 Department audit report in Torasis ward, 1 (1 Department audit report in Torasis ward, No. of Internal Department Audits 1 Sub county audits reports in all sub counties, 1 Sub county audits reports in all sub counties, 1 Audit reports of 49 Primary schools in all sub 1 Audit reports of 49 Primary schools in all sub counties and counties and 1 Audit reports of 16 health units in all sub 1 Audit reports of 16 health units in all sub counties) counties) Date of submitting Quaterly 28/07/2015 (One Audit report submitted to the 23/10/2015 (One Audit report submitted to the office of the district chairperson) office of the district chairperson) Internal Audit Reports Non Standard Outputs: Travel inland 748 Wage Rec't: Non Wage Rec't: 3.400 748 Domestic Dev't: Donor Dev't: 3,400 748 Total

Additional information required by the sector on quarterly Performance

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

2015/16 Quarter 1

Cumulative Department Workplan Performance

- 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

UShs Thousands

1a. Administration

	an Administrat	ion					
1. Higher LG Services							
Output: Operation of th	ne Administrati	on Department					
					0	No o	challenge faced
Non Standard Outputs:	reviewed four f Administration 4 reports produ- submitted to M /MOFPED, An and Quarterly I produced and s DEC and coun attended by CA Quarterly Servi Vehicle, Secur from Solicitor times, Attendir organised by m times, Travel b Regional and A ULGA meeting functions held Management, p repair of the 2	aced and linistry of Local nual Work plan Progress Reports submitted to cil, 12 Meetings AO in Kampala, icing of CAOs ing legal services General three ng meeting ninistry four y CAO to attend Annual General g, National once, Disaster payment for vehicles and		district office, d and histry of Loca ual Work pla ogress Repor bmitted to	al n ts	No o	challenge faced
	Completion of A Building and c LGMSD project						
Expenditure	Building and c	o-funding of					
<u>^</u>	Building and c LGMSD projec	o-funding of		31,221		23.3%	
211101 General Staff Salario 213002 Incapacity, death be	Building and c LGMSD projec	o-funding of cts.		31,221 500		23.3% 10.0%	
211101 General Staff Salario 213002 Incapacity, death be funeral expenses	Building and c LGMSD projec es nefits and	o-funding of cts. 133,949 5,000		500		10.0%	
211101 General Staff Salario 213002 Incapacity, death be funeral expenses 221011 Printing, Stationery,	Building and c LGMSD projec es nefits and	o-funding of cts. 133,949					
211101 General Staff Salario 213002 Incapacity, death be funeral expenses	Building and c LGMSD projec es nefits and	o-funding of cts. 133,949 5,000		500		10.0%	
211101 General Staff Salaria 213002 Incapacity, death ber funeral expenses 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and o	Building and c LGMSD projec es nefits and ther Bank	o-funding of cts. 133,949 5,000 10,000		500 3,066		10.0% 30.7%	
211101 General Staff Salaria 213002 Incapacity, death be- uneral expenses 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and o related costs 222001 Telecommunications	Building and c LGMSD projec es nefits and ther Bank	o-funding of cts. 133,949 5,000 10,000 1,000		500 3,066 211		10.0% 30.7% 21.1%	
211101 General Staff Salari 213002 Incapacity, death be- uneral expenses 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and o related costs 222001 Telecommunications 227001 Travel inland	Building and c LGMSD project es nefits and ther Bank	o-funding of cts. 133,949 5,000 10,000 1,000 4,000		500 3,066 211 600		10.0% 30.7% 21.1% 15.0%	
211101 General Staff Salari 213002 Incapacity, death be- uneral expenses 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and o elated costs 222001 Telecommunications 227001 Travel inland	Building and c LGMSD project es nefits and ther Bank s cles	o-funding of cts. 133,949 5,000 10,000 1,000 4,000 44,000 12,500	Wage Rec't:	500 3,066 211 600 5,820 3,952	Waye Rec't:	10.0% 30.7% 21.1% 15.0% 13.2% 31.6%	
211101 General Staff Salaria 21002 Incapacity, death be- ameral expenses 21011 Printing, Stationery, Photocopying and Binding 21014 Bank Charges and o elated costs 22001 Telecommunications 27001 Travel inland 28002 Maintenance - Vehic	Building and c LGMSD project es nefits and other Bank cles Wage Rec't:	o-funding of cts. 133,949 5,000 10,000 1,000 4,000 44,000 12,500 133,949	Wage Rec't: Non Wage Rec't:	500 3,066 211 600 5,820 3,952 31,221	Wage Rec't: Non Wage Rec't:	10.0% 30.7% 21.1% 15.0% 13.2% 31.6% 23.3%	
211101 General Staff Salaria 211002 Incapacity, death be- uneral expenses 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and o velated costs 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehic Non	Building and c LGMSD project es nefits and ther Bank s cles	o-funding of cts. 133,949 5,000 10,000 1,000 4,000 44,000 12,500 133,949	Wage Rec't: Non Wage Rec't: Domestic Dev't:	500 3,066 211 600 5,820 3,952	Wage Rec't: Non Wage Rec't: Domestic Dev't:	10.0% 30.7% 21.1% 15.0% 13.2% 31.6%	
211101 General Staff Salari 213002 Incapacity, death be- iuneral expenses 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and o related costs 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehic Nom	Building and c LGMSD project es nefits and ther Bank cles Wage Rec't: Wage Rec't:	o-funding of cts. 133,949 5,000 10,000 1,000 4,000 44,000 12,500 133,949 107,500	Non Wage Rec't:	500 3,066 211 600 5,820 3,952 31,221 14,149	Non Wage Rec't:	10.0% 30.7% 21.1% 15.0% 13.2% 31.6% 23.3% 13.2%	

Output: Human Resource Management

No challenge faced

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons fo / over Performan	
1a. Administra	ation						
Non Standard Outputs:	4 Submissions of Reports to mini service, Monthly payrolls given to payroll, Staff ap monitored 4 tim of staff salaries	stry of public y pay slips and o all staff on praisal es and paymen	payrolls given to payroll, Staff app	ry of public pay slips and all staff on oraisal			
Expenditure							
221008 Computer suppli Information Technology		0		250		N/A	
221010 Special Meals ar	nd Drinks	1,000		912		91.2%	
227001 Travel inland		18,000		5,240		29.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ĩ	Non Wage Rec't:	25,295	Non Wage Rec't:	6,402	Non Wage Rec't:	25.3%	
	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	25,295	Total	6,402	Total	25.3%	
Output: Supervision	of Sub County pro	gramme impl	ementation				
%age of LG establish posts filled	0 (Not planned)		0 (Not outputs ac	hieved)	0	No outputs a	chieved
Non Standard Outputs:	4 supervision re in Administration		1 1 supervision rep in Administration		l		
Expenditure							
•		4,000				18.7%	
•	Wasa Das'te	4,000	Wass Desla	748	Wasa Daa'ta	18.7%	
227001 Travel inland	Wage Rec't:		Wage Rec't:	748 0	Wage Rec't:	0.0%	
227001 Travel inland	Non Wage Rec't:	4,000 4,000	Non Wage Rec't:	748 0 748	Non Wage Rec't:	0.0% 18.7%	
227001 Travel inland	Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	748 0 748 0	Non Wage Rec't: Domestic Dev't:	0.0% 18.7% 0.0%	
227001 Travel inland	Non Wage Rec't:		Non Wage Rec't:	748 0 748	Non Wage Rec't:	0.0% 18.7%	
Expenditure 227001 Travel inland	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't:	748 0 748 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 18.7% 0.0% 0.0%	
227001 Travel inland	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't:	748 0 748 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 18.7% 0.0% 0.0%	faced
227001 Travel inland	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't:	748 0 748 0 0 748	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 18.7% 0.0% 0.0% 18.7%	faced
227001 Travel inland	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Tmation Disseminati Conducting Rad	4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Conducting Radi	748 0 748 0 0 748	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 18.7% 0.0% 0.0% 18.7%	faced
227001 Travel inland Output: Public Infor Non Standard Outputs: Expenditure	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Tmation Disseminati Conducting Rad	4,000 4,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Conducting Radi	748 0 748 0 0 748	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 18.7% 0.0% 0.0% 18.7%	faced
227001 Travel inland Output: Public Infor Non Standard Outputs: Expenditure	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Tmation Disseminati Conducting Rad	4,000 4,000 ion	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Conducting Radi	748 0 748 0 0 748 o talk show	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 18.7% 0.0% 18.7% No challenge	faced
227001 Travel inland Output: Public Infor Non Standard Outputs: Expenditure 227001 Travel inland	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total rmation Disseminati Conducting Rac once a quarter	4,000 4,000 ion	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Conducting Radi conducted	748 0 748 0 0 748 o talk show 940	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 18.7% 0.0% 18.7% No challenge	faced
227001 Travel inland Output: Public Infor Non Standard Outputs: Expenditure 227001 Travel inland	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total rmation Disseminati Conducting Rad once a quarter Wage Rec't:	4,000 4,000 ion lio talk show 3,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Conducting Radi conducted Wage Rec't:	748 0 748 0 0 748 o talk show 940 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 Wage Rec't:	0.0% 18.7% 0.0% 18.7% No challenge 31.3% 0.0%	faced
227001 Travel inland Output: Public Infor Non Standard Outputs: Expenditure 227001 Travel inland	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total cmation Disseminati Conducting Rad once a quarter Wage Rec't: Non Wage Rec't:	4,000 4,000 ion lio talk show 3,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Conducting Radi conducted Wage Rec't: Non Wage Rec't:	748 0 748 0 0 748 o talk show 940 0 940	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 Wage Rec't: Non Wage Rec't:	0.0% 18.7% 0.0% 18.7% No challenge 31.3% 0.0% 31.3%	faced

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

Non Standard Outputs:	Mass registrati	on of all	Mass registration		0	No challenge f	faced
	children under in the district.	18 years of age	children under l in the sub counti senendet, Bukwo and Suam.	es of Bukwo	,		
Expenditure							
221009 Welfare and Enterta	inment	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	l Oils	3		20		666.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	Λ	on Wage Rec't:	0	Non Wage Rec't:	0.0%	
Doi	mestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%	
1	Donor Dev't:	147,470	Donor Dev't:	33,971	Donor Dev't:	23.0%	
	Total	147,470	Total	33,971	Total	23.0%	
Output: Records Manag	gement						
					0	No shallongo f	Food
Non Standard Outputs:	Data/informati	on managed			0	No challenge f	aced
Expenditure	Data/III0IIIati	on managed					
227001 Travel inland		2,500		620		24.8%	
		2,500					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Wage Rec't:		on Wage Rec't:	620	Non Wage Rec't:	24.8%	
	mestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,500	Total	620	Total	24.8%	
Confirmation by	Head of D)epartment					
Name :				Sign &	& Stamp :		_
Title :				Date			_
2. Finance				Date			_

Function: Financial Man	nagement 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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

2. Finance

Non Standard Outputs:

Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four corodination trips to line ministries, four staff meetings ,repair of two office doors in finance and accounts section, one book shelve and repair of 6 office desks ,training four staff under CPA programme, purchase of two laptops ,repairs of one vihecle, 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 corodination trip to line ministries, conducted one staff meeting, purchased one

Expenditure

211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	97,521 3,600 1,980		23,241 1,156 1,575		23.8% 32.1% 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
Value of Hotel Tax Collected	20000000 (Suam subcounty and bukwo town council)	1500000 (Suam subcounty and bukwo town council)	7.50	district headquarters
Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	2250000 (All sub-counties and district headquarters)	12.50	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	Purchased 100 for cash office,c sensitization me sub-counties ,Ba collected for twe months,ensuring accounts are rec twelve subcount 12 monthly state stanbic ,centenar kapchorwa bran- twelve sub-coun collection and re returns,prepared enhancement pla	onducted four etings in twelv inked revenue live books of oncilied in ies,collected ements from ry banks ches,monitere ties on revenue one revenue	cash office,condu ve sensitization mee sub-counties ,Ba revenue collected months	ucted one etings in twel nking of			
Expenditure							
227001 Travel inland		5,500		4,677		85.0%	
227004 Fuel, Lubricants		500		500		100.0%	
221011 Printing, Statione Photocopying and Bindin	•	2,000		1,894		94.7%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	8,000	Non Wage Rec't:	7,071	Non Wage Rec't:	88.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	7,071	Total	88.4%	0
Output: LG Expendi	ture mangement Se	rvices					
Non Standard Outputs:	Payment of bank twelve month,su revenue authorit twelve times,bar revnue for twelv	bmitted ugand y returns iked local	Payment of bank three month, subi revenue authority times , banked loo three month.	nitted uganda y returns three	e	1	No challenge faced
Expenditure							
227001 Travel inland		1,300		325		25.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Λ	on Wage Rec't:	3,000	Non Wage Rec't:	325	Non Wage Rec't:	10.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	3,000	Total	325	Total	10.8%	0
Output: LG Account	ing Services						
Date for submitting annual LG final accounts to Auditor General	22/09/2015 (Fin office)	ance accounts	28/09/2015 (Auc office)	litor generals	#E	Error 1	No challenge faced

2015/16 Quarter 1

UShs Thousands

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performand (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	Prepared of one accounts and fo copies,attended entry manageme with office of au and responding letters from aud generals,monite mentering of tw counties on prep accounts and an queries.	nurteen four exit and ent meetings uditor generals to management litor eredand relve sub- paration of	Attended one exi management mee office of auditor responding to ma letters from audit once	etings with generals and magement			
Expenditure							
221011 Printing, Stationer Photocopying and Binding		1,800		1,005		55.8%	
227001 Travel inland		4,200		3,261		77.6%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Na	on Wage Rec't:	6,000	Non Wage Rec't:	4,266	Non Wage Rec't:	71.1%	6
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
			Donor Dev't:	0	Donor Dev't:	0.0%	'n
	Donor Dev't:		Donor Dev i.	0	Donor Dev i.	0.07	
Confirmation by	Total	6,000 epartmen	Total	4,266	Total	71.19	
Confirmation by	Total	,	Total	4,266		71.1%	6
	Total	,	Total	4,266	Total	71.1%	6
Name :	Total y Head of D	,	Total	4,266 Sign &	Total	71.1%	6
Name : Title : 3. <i>Statutory Bo</i>	Total y Head of D dies	,	Total	4,266 Sign &	Total	71.1%	6
Name : Title : 3. <i>Statutory Bo</i>	Total y Head of D dies y Bodies	,	Total	4,266 Sign &	Total	71.1%	6
Name : Title : 3. Statutory Bo Function: Local Statutory	Total y Head of D dies y Bodies	epartmen	Total	4,266 Sign &	Total	71.1%	6
Name : Title : 3. Statutory Bo Function: Local Statutory 1. Higher LG Services	Total y Head of D dies y Bodies	epartmen	Total	4,266 Sign &	Total Stamp :	71.1%	ő
Name : Title : 3. Statutory Bo Function: Local Statutory 1. Higher LG Services	Total y Head of D dies y Bodies	epartmen epartmen vices ngs facilitated inutes produced juarters, the erson facilitated ffice, salaries ncil,clerk attendant and	Total t l l l l l l l l l l l l l l l l l	4,266 Sign & Date g facilitated ttes produced litated district ded of .GA annual and the ict chiair	<i>Total</i> Stamp :	71.1%	6
Name :	Total y Head of D dies y Bodies dominstration serv 6 council meetin and 6 sets of mi at district headq district chiair pe from home to of for clerk to cour assistant,office a	epartmen epartmen vices ngs facilitated inutes produced juarters, the erson facilitated ffice, salaries ncil,clerk attendant and	t 1 council meeting and 1 set of minu at district headquarters,faci chairperson atten commeration day centralization,UL general meeting a speaker, the distr	4,266 Sign & Date g facilitated ttes produced litated district ded of .GA annual and the ict chiair	<i>Total</i> Stamp :	71.1%	ő
Name : Title : 3. Statutory Boo Function: Local Statutory 1. Higher LG Services Output: LG Council A Non Standard Outputs: Expenditure	Total y Head of D dies dies y Bodies G council meetin and 6 sets of mi at district headq district chiair pe from home to of for clerk to cour assistant,office a DEC members p	epartmen epartmen vices ngs facilitated inutes produced juarters, the erson facilitated ffice, salaries ncil,clerk attendant and	t 1 council meeting and 1 set of minu at district headquarters,faci chairperson atten commeration day centralization,UL general meeting a speaker, the distr	4,266 Sign & Date g facilitated ttes produced litated district ded of .GA annual and the ict chiair	<i>Total</i> Stamp :	71.1%	Vo challenge faced
Name : Title : 3. Statutory Body Function: Local Statutory <u>1. Higher LG Services</u> Output: LG Council A	Total y Head of D dies dies y Bodies G council meetin and 6 sets of mi at district headq district chiair pe from home to of for clerk to cour assistant,office a DEC members p	epartmen epartmen vices ngs facilitated inutes produced juarters, the erson facilitated ffice, salaries ncil,clerk attendant and paid.	t 1 council meeting and 1 set of minu at district headquarters,faci chairperson atten commeration day centralization,UL general meeting a speaker, the distr	4,266 Sign & Date Date	<i>Total</i> Stamp :	71.1%	6

2015/16 Quarter 1

0

UShs Thousands

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Cumulative Department Workplan Performance

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

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

Output: LG procurement management services

					() N	o challenge faced
Non Standard Outputs:	6 contracts com held, 4 evaluation meetings held, 4 submitted to PP	on committee 4 reports	0 1	ed to PPDA			
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%	
Nor	1 Wage Rec't:	12,343	Non Wage Rec't:	2,587	Non Wage Rec't:	21.0%	
Da	omestic 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 chalenge faced
Expenditure				
211103 Allowances	9,000	2,250	25	5.0%
221004 Recruitment Expens	es 2,000	188	9	9.4%
221010 Special Meals and I	Drinks 1,560	650	41	1.7%
221011 Printing, Stationery Photocopying and Binding	2,001	584	29	9.2%
227001 Travel inland	2,860	1,200	42	2.0%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for und / over Performance uts
3. Statutory B	odies					
	Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	18,821	Non Wage Rec't:	4,872	Non Wage Rec't:	25.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	42,221	Total	4,872	Total	11.5%
Output: LG Land m	anagement services					
No. of land applications (registration, renewal, lease extensions) cleared	Torasis ward)	uncil hall in	38 (Land applica (registration, ren- extensions) clear Council hall in T	ewal, lease ed at District	25.3	3 No challeng faced.
No. of Land board meetings	4 (District Cour Torasis ward)	cil hall in	1 (1 Land board a district headquar		25.0	0
Non Standard Outputs:	4 Land board m district headqua	-	1 Land board me district headquar landboard meetir	ters,submitted		
Expenditure						
211103 Allowances		3,280		720		22.0%
27001 Travel inland		3,594		1,175		32.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,874	Non Wage Rec't:		Non Wage Rec't:	24.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,874	Total	1,895	Total	24.1%
Output: LG Financi	al Accountability					
No. of LG PAC reports discussed by Council	4 (District coun	cil Hall)	1 (LG PAC repor council at Distric)	0 No challenge faced
No.of Auditor Generals queries reviewed per LG	4 (4 LGPAC me facilitated at di- headquarters, re to Auditor gener ministry of loca	strict ports submitte als office and	to Auditor genera	trict oorts submittee al's office and	25.0	0
Non Standard Outputs:	4 field verificati	ons Facilitate	d 1 field verification	ons Facilitated		
Expenditure						
11103 Allowances		9,000		1,290		14.3%
27001 Travel inland		3,504		1,484		42.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,904	Non Wage Rec't:	2,774	Non Wage Rec't:	18.6%
	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	14,904	Total	2,774	Total	18.6%

Output: LG Political and executive oversight

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	 % Performance (Cumulative / Planned) for quantitative output 	Reasons for unde / over Performance puts
3. Statutory B	odies					
Non Standard Outputs:	4 quarterly mor from sub count Consultative m central Mninist ex-gratia for Di councillors, LC	ies produced, eetings with ries held. Paid strict	4 councillors for th		0	No challenge faced
Expenditure						
211103 Allowances		130,813		9,300		7.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	135,613	Non Wage Rec't:	9,300	Non Wage Rec't:	6.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	135,613	Total	9,300	Total	6.9%
Non Standard Outputs:	6 sets of commi produced at dis		1 set of committe produced at distr			C
-	6 sets of commi produced at dis headquarters.		1 set of committe produced at distr headquarters.			C
Expenditure	produced at dis	trict	produced at distr			16.7%
Expenditure	produced at dis headquarters.		produced at distr headquarters.	ict 2,700	Wage Rec't:	16.7%
Expenditure 211103 Allowances	produced at dis headquarters. Wage Rec't:	trict 16,200	produced at distr headquarters. <i>Wage Rec't:</i>	ict 2,700 0	Wage Rec't: Non Wage Rec't:	16.7% 0.0%
Non Standard Outputs: Expenditure 211103 Allowances	produced at dis headquarters.	trict	produced at distr headquarters.	ict 2,700 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	16.7%
Expenditure 211103 Allowances	produced at dis headquarters. Wage Rec't: Non Wage Rec't:	trict 16,200	produced at distr headquarters. Wage Rec't: Non Wage Rec't:	ict 2,700 0 2,700	Non Wage Rec't:	16.7% 0.0% 16.7%
Expenditure 211103 Allowances	produced at dis headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't:	trict 16,200	produced at distr headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't:	ict 2,700 0 2,700 0	Non Wage Rec't: Domestic Dev't:	0.0% 16.7% 0.0%
Expenditure 211103 Allowances	produced at dis headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	trict 16,200 16,200 16,200	produced at distr headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ict 2,700 0 2,700 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	16.7% 0.0% 16.7% 0.0% 0.0%
Expenditure 211103 Allowances	produced at dis headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	trict 16,200 16,200 16,200	produced at distr headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ict 2,700 0 2,700 0 0 2,700	Non Wage Rec't: Domestic Dev't: Donor Dev't:	16.7% 0.0% 16.7% 0.0% 0.0%
Expenditure 211103 Allowances Confirmation	produced at dis headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	trict 16,200 16,200 16,200	produced at distr headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ict 2,700 0 2,700 0 0 2,700	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	16.7% 0.0% 16.7% 0.0% 0.0%
Expenditure 211103 Allowances Confirmation I Name : Title :	produced at dis headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total by Head of D	trict 16,200 16,200 16,200	produced at distr headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ict 2,700 0 2,700 0 0 2,700 Sign &	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	16.7% 0.0% 16.7% 0.0% 0.0%
Expenditure 211103 Allowances Confirmation	produced at dis headquarters. Wage Rec't: Domestic Dev't: Donor Dev't: Total by Head of D	trict 16,200 16,200 16,200	produced at distr headquarters. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ict 2,700 0 2,700 0 0 2,700 Sign &	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	16.7% 0.0% 16.7% 0.0% 0.0%

0 No challenges

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs:	1 Work plan for prepared, 4 qua prepared and si MAAIF, specif forAgricultural staff meetings District, Agricu collected acros analyzed and d stakeholders, b collected from stambic bank a month and che delivered timel Recruitment of staffs appraised paid staff salar	arterly reports ubmitted to iccation prepared technologies, 8 held at the ultural statistics s the District, isseminated to ank statements Kapchorwa t end of every ques for URA y to Mbale, 12 staffs and d once a year an	salaries for 3 m specifications f technologies p	rt prepared and AAIF and 1 sta 3 staffs paid conths, For Agricultural	aff		
Expenditure							
211101 General Staff Sale	aries	150,570		10,980		7.3%	
227001 Travel inland		8,942		1,215		13.6%	
	Wage Rec't:	150,570	Wage Rec't:	10,980	Wage Rec't:	7.3%	
Λ	on Wage Rec't:	17,126	Non Wage Rec't:	1,215	Non Wage Rec't:	7.1%	
i	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	167,695	Total	12,195	Total	7.3%	
Output: Crop disease	control and mar	keting					
No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)		0	No cha	llenges
Non Standard Outputs:	1500 farmers a diagonise pests attacking their trained on how	and diseases	85 farmers assi pests and disea their crops and how to manage	ses attacking I train them on	se		
Expenditure							
227001 Travel inland		4,614		3,311		71.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	on Wage Rec't:	6,614	Non Wage Rec't:	3,311	Non Wage Rec't:	50.1%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,614	Total	3,311	Total	50.1%	
Output: Livestock He	ealth and Marketi	ng					
No. of livestock by type undertaken in the slaughter slabs		wn boad, Bukw Riwo, Tulel an ghter slabs.)		Riwo, 20 in Amanang taken in the	12	2.50 No cha	llenge

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ o Pe	asons for under ver rformance
4. Production	and Market	ting					
No. of livestock vaccinated	133000 (Vaccin against rabbies, ruminants again 20,000 cattle agi mouth diseses an disease and 85,0 against New cas	23000 small ist PPR disease ainst Foot and nd Lumpy skin 00 poultry			.60		
No of livestock by types using dips constructed	0 (Not planned)		0 (N/A)		0		
Non Standard Outputs:	Control populati causing vectors,		Four streams trea Copper Sulphate Leaches				
Expenditure							
224001 Medical and Agri supplies	cultural	3,000		575		19.2%	
227001 Travel inland		2,889		1,056		36.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	6,889	Non Wage Rec't:	1,631	Non Wage Rec't:	23.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,889	Total	1,631	Total	23.7%	
3. Capital Purchases							
Output: Slaughter sla	ab construction						
No of slaughter slabs constructed	2 (Construction slabs in Kapnan kaptererwo sub Suam town Boar county.)	di parish in county and	0 (No ouputs acl	nieved)	.00	No c	hallennge
Non Standard Outputs:	Payment of reter construction of s		completion of Pa construction of s				
Expenditure							
231001 Non Residential l Depreciation)	puildings	8,500		4,555		53.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	8,500	Domestic Dev't:	4,555	Domestic Dev't:	53.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,500	Total	4,555	Total	53.6%	
Confirmation b	y Head of De	epartmen	t				
Name :				Sign &	Stamp :		
Title :				Date			

Vote: 567

2015/16 Quarter 1

Cumulative Department Workplan Performance

Bukwo District

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

UShs Thousands

5. Health

Function: Primary Heal	thcare							
1. Higher LG Services	7							
Output: Healthcare M	lanagement Serv	vices						
						0	No challenges	
 Non Standard Outputs: 4 DHMT meetings, 2 data assuarance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 2 cold chain maitenace and vaccine delivery, submision of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities 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 			Submission of accountabilities chain Maintena delivery, submi Departmental F to Ministry of I support superv health facilities 6	One DHMT meetings, Submission of Polio SIA's accountabilities to MoH, 1 cold chain Maintenance and vaccine delivery, submision of one Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted				
Expenditure								
211101 General Staff Sald	iries	1,593,165		358,403		22.5	%	
227001 Travel inland		287,294		28,000		9.7	%	
221005 Hire of Venue (ch projector, etc)	airs,	5,000		2,000		40.0	%	
221011 Printing, Statione 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	%	
Ν	on Wage Rec't:	22,579	Non Wage Rec't:	1,987	Non Wage Rec't:	8.8	%	
1	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 Servic	es							
Output: District Hosp	ital Services (LI	.S.)						
Number of total outpatients that visited the District/ General Hospital(s).	21025 (21025 General Hospi		7177 (7177 pat Bukwo Genera registered)			34.14	No challenges	
No. and proportion of deliveries in the District/General hospitals	in Bukwo Ger	veries conducted aeral Hospital)	182 (182 delive in Bukwo Gene	eries conducted eral Hospital)		37.92		

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performa (Cumulative) Planned) for quantitative	./	Reasons for under / over Performance
5. Health							
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	Bukwo General		569 (569 Inpatie Bukwo General			28.45	
%age of approved posts filled with trained health workers	65 (65% staffii filled in Bukwo Hospital)	01	68 (68% staffing filled in Bukwo Hospital)			104.62	
Non Standard Outputs:	medical equipn Hospital cleane procured, all sta key topics, Ord medicines and delivered to NM vehicle serviced outreaches cond	d, Stationary Iff sensitized or ers for supplies IS Entebbe, I, HCT	Hospital cleaned procured, all staf key topics, Orde medicines and su delivered to NM vehicle serviced, outreaches condu	ff sensitized or rs for upplies S Mbale, , HCT	ı		
Expenditure							
63317 Conditional trans District Hospitals	fers for	0		27,375		N	'A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	109,500	Non Wage Rec't:	27,375	Non Wage Rec't:	25.0	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	109,500	Total	27,375	Total	25.0	%
Output: NGO Hospit	al Services (LLS.)						
Number of outpatients hat visited the NGO nospital facility	5666 (5666 out registered in Bu		2140 (2140 outp registered in Bul			37.77	No challenges
No. and proportion of deliveries conducted in NGO hospitals facilities.	425 (425 delive in Bukwo HCIV		40 (40 deliverie Bukwo HCIV)	s conducted in		9.41	
Number of inpatients that visited the NGO hospital facility	2400 (2400 inp Bukwo HCIV)	atients in	457 (457 patien inpatient departr HCIV))	19.04	
Non Standard Outputs:	48 and 28 EPI HCToutreaches respectively		12 EPI and 6 H0 conducted respectively				
Expenditure							
63318 Conditional trans Iospitals	fers for NGO	7,520		1,880		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	7,520	Non Wage Rec't:	1,880	Non Wage Rec't:	25.0	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	7,520	Total	1,880	Total	25.0	%

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

2015/16 Quarter 1

UShs 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		

2015/16 Quarter 1

UShs 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					
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, 13in 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 othe	r govt. units 62,437	13,582	21	.8%	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
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 A	lon Wage Rec't:	21.8%
	Domestic Dev't:		Domestic Dev't:		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 D)epartmen	nt			
Name :				Sign & S	Stamp :	
Title :				Date		
6. Education						
Function: Pre-Primar	v and Primarv Educe	ation				
1. Higher LG Servi						
Output: Primary T						
NT C 1'C 1 '	512 (42 / 1	· D 1 1	506 (42 + 1	· D 1 1	00	02 December of feat
No. of qualified prima teachers		512 (42 teachers in Bukwo sub- county, 45 in Bukwo T/C, 44 in506 (42 tea county, 45 county, 45 Chepkwasta s/c, 43 in		s in Bukwo sub- kwo T/C 44 in	98.	.83 Payment for processing of
	•					reportsstill being
	Chesower s/c,					processed due to
	21 in Kamet s/c		21 in Kamet s/c.			delay by contrct to
	Kaptererwo s/c s/c, 33 in Riwo			Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c,, 41 in Senendet, 55 in Suam and 47		process payment
	Senendet, 55 in					
	teachers in Tule		teachers in Tule			
No. of teachers paid	512 (42 teacher	rs in Bukwo sul	b- 506 (42 in Buk	wo sub-county,	98	.83
salaries	county, 45 in B					
	Chepkwasta s/c			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		
	Chesower s/c, 21 in Kamet s/c					
	Kaptererwo s/c					
	s/c, 33 in Riwo		s/c, 30 in Riwo s/c,, 41 in Senendet, 50 in Suam and 47			
	Senendet, 50 in	Suam and 47				
	teachers in Tule	el s/c)	teachers in Tule	l s/c paid		
Non Stondond Octoor	O fairs to Minis		salaries thrice)			
Non Standard Outputs	: 8 trips to Minis Education, Kar		2 trips to Ministry of Education, Kampala to submit PRDP and			
	PRDP and SFG			SFG Work plan and Reports.		
	Reports.		2 trips to file URA returns in			
	URA Checques		mbale and colle			
	BankStatement and fro Mbale a		statements from 1 sector work pl	1		
	respectively	and isapenoiwa	quarterly progre			
	1 sector work p	lan and 4	processed			
	quarterly progre	ess reports				
	prepared					
*		. .				
Expenditure 211101 General Staff S 227001 Travel inland		3,417,804 10,902		851,104 2,360		24.9% 21.6%

2015/16 Quarter 1 Vote: 567 Bukwo District

Cumulative D	-	-			0/ D 0	D
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location		% Performance (Cumulative /) Planned) for quantitative outp	/ over Performance
6. Education						
	Wage Rec't:	3,417,804	Wage Rec't:	851,104	Wage Rec't:	24.9%
	Non Wage Rec't:	, ,	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	17,685	Domestic Dev't:	2,360	Domestic Dev't:	13.3%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,435,489	Total	853,464	Total	24.8%
Output: PRDP-Prin	nary Teaching Ser	vices				
No. of School management committee trained	0 (Not planned	d)	0 (No output acl	hieved)	0	No challenge
Non Standard Outputs:	Monitoringa a projects	and supervision of	of PRD projects m supervised	onitored and		
Expenditure						
27001 Travel inland		6,768		1,488		22.0%
221014 Bank Charges an related costs	nd other Bank	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 Servi	ices					
Output: Primary Sc	hools Services UP	E (LLS)				
No. of pupils sitting PLI	Bukwo T/c, 2 s/c, 230 in Su 170 in kaptere senendet s/c, 1 180 in Kabei s/c, 175 in Tu	2610 (220 in Bukwo s/c, 190in 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)		No challenge
No. of Students passing in grade one			a	hieved)	.00	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of curren			Reasons for under / over Performance
6. Education							
No. of student drop-outs	351 (20 pupils 25 in Bukwo T Chepkwasta s/ s/c, 35 in Kab Kamet p/s, 42 i s/c, 30 in Kort Riwo s/c, 22 in 23 in Suam s/c s/c)	C, 27 in c, 21 Chesowa ei s/c, 33 in in Kaptererwo ek s/c, 40 in n Senendet s/c	in Bukwo TC, 2 cr Chepkwasta s/c, s/c, 35 in Kabei Kamet p/s, 42 in s/c, 30 in Kortel Riwo s/c, 22 in	7 in 21 Chesowe s/c, 33 in Kaptererwo c s/c, 40 in Senendet s/c	er	00.00	
No. of pupils enrolled in UPE	34364 (2, 794 Chesower s/c, 1 s/c, 1,949 in K in kabei s/c, 2, 2,888 in Kortel Bukwo s/c, 2,8 Chepkwasta s/ s/c,2,888 in K 2080 in Senenc 2,696 in Bukw	2,463 in Tulel (amet s/c, 2,0) 344 in Riwo s/ k s/c, 2,817 in 53 in c, 2,698 in sua a,ptererwo s/c, let s/c and	 10 s/c, 1,949 in Ka in kabei s/c, 2,34 n 2,888 in Kortek Bukwo s/c, 2,85 m Chepkwasta s/c, s/c,2,888 in Ka, 2080 in Senender 	463 in Tulel met s/c, 2,0 14 in Riwo s/ s/c, 2,817 i 3 in 2,698 in sua ptererwo s/c, t s/c and 2,6	10 /c, n 	00.00	
Non Standard Outputs:	Not planned		No output achiev	ved			
Expenditure 263101 LG Conditional §	grants	301,740		98,317		32.6%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
1	Von Wage Rec't:	301,740	Non Wage Rec't:	98,317	Non Wage Rec't:	32.6%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	301,740	Total	98,317	Total	32.6%	Ó

Output: Buildings & Other Structures (Administrative)

					0	No chaallenge	
Non Standard Outputs:	Monitoring and SFG projects	supervision o	of SFG projects mo supervised	nitored and			
Expenditure							
281504 Monitoring, Superv Appraisal of capital works	ision &	7,022		3,394		48.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	7,022	Domestic Dev't:	3,394	Domestic Dev't:	48.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,022	Total	3,394	Total	48.3%	

Output: Specialised Machinery and Equipment

0 No challenge

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance puts
6. Education						
Non Standard Outputs:	Construction of water tanks at C and Bukwo p/s		Pay retentions for of a ferro-cement Amanang p/s			
	Pay retentions for of a ferro-cement Amanang p/s					
Expenditure						
231007 Other Fixed Asser Depreciation)	ts	16,350		1,692		10.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:	0.0%
i i i i i i i i i i i i i i i i i i i	Domestic Dev't:	16,350	Domestic Dev't:	1,692	Domestic Dev't:	10.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,350	Total	1,692	Total	10.3%
	p/s, Mutushet, C Chebinyiny, Ch St Peters, Kapky schools Pay retentions t of lightening an Amanang p/s, B Tulel p/s	epkwasta and ware primary for installation restors in	Mutushet, Chem chebinyiny, chep peters kapkware	wasta and St		the activity from quarter two
Expenditure						
231007 Other Fixed Asset Depreciation)	ts	0		18,599		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	18,390	Domestic Dev't:	18,599	Domestic Dev't:	101.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,390	Total	18,599	Total	101.1%
Output: Classroom c	onstruction and re	habilitation				
No. of classrooms constructed in UPE	2 (Construction at Brimp/s.)	of 2 classrooms	0 (Paid un-paid b construction of 2 ndilai p/s and ret same project)	classrooms at		No challenge
No. of classrooms rehabilitated in UPE	0 (renovation of in Amanang Pri	two classrooms (two school)	0 (No output ach	ieved)	0	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance . .

indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
6. Education						
Non Standard Outputs:	Pay retentions of 2 classrooms rehabilitation o and an office at and Construction classrooms at N	at Aryowet p/s f 2classrooms Chebnyiny p/s on of 2	, of 2 classrooms		n	
	Pay unpaid baa construction of Aryowet p/s in	2 classrooms at	t			
Expenditure						
231001 Non Residential (Depreciation)	buildings	93,519		26,893		28.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	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 E	ducation					
1. Higher LG Service	25					
	- 3					
Output: Secondary						
Output: Secondary	Feaching Services	h Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in	24 in Amanang	Kapyoyon HS SS, 20 in St lesower S S, 12 h, 16 in	,	.69 No challenge
Output: Secondary 7 No. of teaching and non	Teaching Services 116 (22 teachi teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S	a Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in S Josephs	 teaching staff in 24 in Amanang Joseph, 18 in Chin kabei Seed Sc Chepkwasta S S 0 (No output ach 	Kapyoyon HS SS, 20 in St lesower S S, 12 h, 16 in .)	,	C
Output: Secondary 7 No. of teaching and non teaching staff paid	 Feaching Services 116 (22 teachir teaching staff ir 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S 50 (15 students SS, 10 in Chess Kabei SS, 10 ir Girls, and 5 in 836 (210 in An in Chessower SS SS, 130 in St Jo in Border colle Kabyoyon High Chepkwasa SS 	a Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in a St Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output acl 836 (210 in Ama in Chesower SS, SS, 130 in St Joa in Border colleg Kabyoyon High Chepkwasa SS a 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) nieved) anang SS, 140 107 in Kabei sephs Girls, 99 ge and 50 in sch, 60 in	.00	C
Output: Secondary 7 No. of teaching and non teaching staff paid No. of students passing o level No. of students sitting O level	 Feaching Services 116 (22 teaching teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S S Chepkwasta S S, 10 in Chess Kabei SS, 10 in Chess Kabei SS, 10 in Chess Kabei SS, 10 in Chessower SS S, 130 in St Jo in Border colle Kabyoyon High 	a Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in a St Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output ach 836 (210 in Ama in Chesower SS, SS, 130 in St Joa in Border colleg Kabyoyon High 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) tieved) anang SS, 140 107 in Kabei sephs Girls, 99 te and 50 in sch, 60 in .nd 40 in Tulel	.00)
Output: Secondary 7 No. of teaching and non teaching staff paid No. of students passing of level No. of students sitting Of level Non Standard Outputs:	 Feaching Services 116 (22 teachir teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S S O 50 (15 students SS, 10 in Cheso Kabei SS, 10 ir Girls, and 5 in 836 (210 in An in Chesower SS SS, 130 in St Jo in Border colle Kabyoyon Higl Chepkwasa SS SS) 	a Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in a St Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output acl 836 (210 in Ama in Chesower SS, SS, 130 in St Jos in Border colleg Kabyoyon High Chepkwasa SS a SS) 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) tieved) anang SS, 140 107 in Kabei sephs Girls, 99 te and 50 in sch, 60 in .nd 40 in Tulel	.00)
Output: Secondary 7 No. of teaching and non teaching staff paid No. of students passing of level No. of students sitting O level Non Standard Outputs: <i>Expenditure</i>	Feaching Services 116 (22 teachi teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S O 50 (15 students SS, 10 in Chess Kabei SS, 10 ir Girls, and 5 in 836 (210 in An in Chesower SS SS, 130 in St Jo in Border colle Kabyoyon Higl Chepkwasa SS SS) Not planned	a Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in St Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in and 40 in Tulel	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output acl 836 (210 in Ama in Chesower SS, SS, 130 in St Jos in Border colleg Kabyoyon High Chepkwasa SS a SS) 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) tieved) anang SS, 140 107 in Kabei sephs Girls, 99 te and 50 in sch, 60 in .nd 40 in Tulel	.00)
Output: Secondary 7 No. of teaching and non teaching staff paid No. of students passing of level No. of students sitting O level Non Standard Outputs: <i>Expenditure</i>	Feaching Services 116 (22 teachi teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S O 50 (15 students SS, 10 in Cheso Kabei SS, 10 ir Girls, and 5 in 836 (210 in Am in Chesower SS SS, 130 in St Je in Border colle Kabyoyon Higl Chepkwasa SS SS) Not planned	A Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in S Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in and 40 in Tulel 1,010,685	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output ach 836 (210 in Amain in Chesower SS, SS, 130 in St Joain Border colleg Kabyoyon High Chepkwasa SS a SS) No output achie 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) hieved) anang SS, 140 107 in Kabei sephs Girls, 99 te and 50 in sch, 60 in nd 40 in Tulel ved 258,204	.00	25.5%
Output: Secondary 7 No. of teaching and non teaching staff paid No. of students passing of level No. of students sitting Of level Non Standard Outputs: Expenditure 211101 General Staff Sat	Feaching Services 116 (22 teachi teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S O 50 (15 students SS, 10 in Cheso Kabei SS, 10 ir Girls, and 5 in Ø 836 (210 in An in Chesower SS SS, 130 in St Jo in Border colle Kabyoyon Higl Chepkwasa SS SS) Not planned Vage Rec't:	A Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in S Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in and 40 in Tulel 1,010,685 1,010,685	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output ach 836 (210 in Amain in Chesower SS, SS, 130 in St Joain Border colleg Kabyoyon High Chepkwasa SS a SS) No output achie 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) hieved) anang SS, 140 107 in Kabei sephs Girls, 99 ge and 50 in sch, 60 in nd 40 in Tulel ved 258,204 258,204	.00 10 <i>Wage Rec't:</i>) 0.00 25.5% 25.5%
Output: Secondary 7 No. of teaching and non teaching staff paid No. of students passing of level No. of students sitting Of level No. of students sitting Of level Non Standard Outputs: Expenditure 211101 General Staff Sau	Feaching Services 116 (22 teachi teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S O 50 (15 students SS, 10 in Chess Kabei SS, 10 ir Girls, and 5 in O 836 (210 in An in Chesower SS SS, 130 in St Jo in Border colle Kabyoyon High Chepkwasa SS SS) Not planned Vage Rec't: Non Wage Rec't:	A Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in S Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in and 40 in Tulel 1,010,685 1,010,685	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output ach 836 (210 in Ama in Chesower SS, SS, 130 in St Joa in Border colleg Kabyoyon High Chepkwasa SS a SS) No output achie: Wage Rec't: Non Wage Rec't: 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) hieved) anang SS, 140 107 in Kabei sephs Girls, 99 ge and 50 in sch, 60 in nd 40 in Tulel ved 258,204 258,204 0	.00 10 Wage Rec't: Non Wage Rec't:	0.00 25.5% 25.5% 0.0%
Output: Secondary 7 No. of teaching and non teaching staff paid No. of students passing of level No. of students sitting Of level No. of students sitting Of level Non Standard Outputs: Expenditure 211101 General Staff Sau	Feaching Services 116 (22 teachi teaching staff in 26 in Amanang Joseph, 18 in C in kabei Seed S Chepkwasta S O 50 (15 students SS, 10 in Cheso Kabei SS, 10 ir Girls, and 5 in Ø 836 (210 in An in Chesower SS SS, 130 in St Jo in Border colle Kabyoyon Higl Chepkwasa SS SS) Not planned Vage Rec't:	A Kapyoyon HS SS, 20 in St hesower S S, 14 ch, 16 in S.) in Amanang ower SS, 10 in S Josephs Border college) hanang SS, 140 S, 107 in Kabei osephs Girls, 99 ge and 50 in a sch, 60 in and 40 in Tulel 1,010,685 1,010,685	 teaching staff in 24 in Amanang Joseph, 18 in Ch in kabei Seed Sc Chepkwasta S S 0 (No output ach 836 (210 in Amain in Chesower SS, SS, 130 in St Joain Border colleg Kabyoyon High Chepkwasa SS a SS) No output achie 	Kapyoyon HS SS, 20 in St tesower S S, 12 h, 16 in .) hieved) anang SS, 140 107 in Kabei sephs Girls, 99 ge and 50 in sch, 60 in nd 40 in Tulel ved 258,204 258,204	.00 10 <i>Wage Rec't:</i>) 0.00 25.5% 25.5%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

2. Lower Level Service	es					
Output: Secondary Ca	apitation(USE)(L	LS)				
No. of students enrolled in USE	6259 (1,432 str Amanang SS, Seed School, 3 Chepkwasta SS Kapyoyon HS, Chesower SS, SS 477 in Bor 655 in St Josep	557 in Kabei 24 iin 5, 449 in , 913 in 401 in Tulel rder Coll and	6259 (1,432 stu Amanang SS , 5 Seed School, 32 Chepkwasta SS, Kapyoyon HS,, Chesower SS, 4 477 in Border C St Joseph Girls)	57 in Kabei 4 iin , 449 in 913 in 101 in Tulel S coll and 655 in	S	00.00 No challenge
Non Standard Outputs:	Not planned		No output achie	ved		
Expenditure						
863104 Transfers to other	govt. units	820,065		273,355		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	820,065	Non Wage Rec't:	273,355	Non Wage Rec't:	33.3%
L	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	820,065	Total	273,355	Total	33.3%
Function: Education & S	Sports Manageme	nt and Inspec	tion			
1. Higher LG Services						
Non Standard Outputs:	Payment of sala District Educat 6 co-ordination	ion Office trips to	Education Offic		ct	realization of Local Revenue
	kampala, Mbal Provide staff w tea) to 10 staff Maintenance o monitoring of s	elfare (break at District HQ f vehicle for				
Expenditure						
11101 General Staff Sala	ries	39,062		10,819		27.7%
	Wage Rec't:	39,062	Wage Rec't:	10,819	Wage Rec't:	27.7%
N	on Wage Rec't:	3,110	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	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	42,172	Total	10,819	Total	25.7%
Output: Monitoring a	nd Supervision o	f Primary &	secondary Education			
No. of tertiary institutions inspected in quarter	1 (Bukwo tech	nical Institute)	1 (Bukwo Tech	nical institute) 1	00.00 No challenge

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for the Desc. & Location)		Cumulative achiev expenditure by end quarter (Qty, Desc	l of current			Reasons for under / over Performance
6. Education							
No. of secondary schools inspected in quarter	11 (Amanang SS, SS, Kabei SS, St Chepkwasta SS, H High sch,Peace H Eastern Border Co SS, and Kortek G	losephs Girls Kabyoyon igh Sch, ollege, Tulel	12 (Amanang SS, Kabei SS, St Jose Chepkwasta SS, J High sch,Peace H Eastern college, F Tulel SS, kapkord Kortek Girls Scho	phs Girls, Kabyoyon ligh Sch, Border Colle os SS and		09.09	
No. of primary schools inspected in quarter	82 (10 in Bukwo s/c, 9 in suam s/c s/c, 3 in Riwo s/c s/c, 6 in Tulel s/c, chesower s/c, 10 i T/C, 6 in Chepkw Kaptererwa & 7 i s/c)	, 7 in kortek , 5 in kamet 9 in n Bukwo asta s/c, 5 in	s/c, 9 in suam s/c s/c, 3 in Riwo s/c s/c, 6 in Tulel s/c chesower s/c, 10	c, 7 in kortek c, 5 in kamet , 9 in in Bukwo T/ s/c, 5 in	2	00.00	
No. of inspection reports provided to Council	4 (District HQRs)	1	1 (District HQRs))	2:	5.00	
Non Standard Outputs: Expenditure	Not planned		No output achiev	ed			
227001 Travel inland		19,219		6,661		34.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	lon Wage Rec't:	19,219	Non Wage Rec't:	6,661	Non Wage Rec't:	34.79	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	19,219	Total	6,661	Total	34.7%	6
Output: Sports Deve	lopment services						
					0		
Non Standard Outputs:	Conduct 2 Nation Events (National Athletics Champi Bukwo Road Rac	Primary onship and	Facilitated the Sp atttendfield cham kampala				No challenge
Expenditure							
227001 Travel inland		3,000		320		10.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	lon Wage Rec't:	3,000	Non Wage Rec't:	320	Non Wage Rec't:	10.79	
	Domestic Dev't:	*	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	3,000	Total	320	Total	10.7%	
Confirmation k	y Head of De	partmen	ıt				
Name :				Sign &	& Stamp :		
Title :				Date			

Vote: 567Bukwo District2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
		quantitative outputs	

7a. Roads and Engineering

Function: District, Urban	and Community	Access Roads				
1. Higher LG Services	•					
Output: Operation of I	District Roads Of	ffice				
					0	No challenge faced
Non Standard Outputs:	One workplan Progress reports uganda Road fu kampala,,monit supervision rep	s submitted to and office coring and	One workplan a report was subm Road fund offic kampala,monito supervision repo prepaired	itted to ugand e ring and		
Expenditure						
211101 General Staff Salar	ries	50,652		15,371		30.3%
27001 Travel inland		9,319		3,720		39.9%
	Wage Rec't:	50,652	Wage Rec't:	15,371	Wage Rec't:	30.3%
No	on Wage Rec't:	15,319	Non Wage Rec't:	3,720	Non Wage Rec't:	24.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	65,971	Total	19,091	Total	28.9%
Output: PRDP-Operat	tion of District R	oads Office				
No. of people employed in labour based works	69 (All district sub county)	roads in each	34 (11 people er sub counties of 1 Suam and senen employed in Bui people emplyed counties of Kam kabei. 1 overall all the sub count	kaptererwo, det. 11 kwo s/c, 11 in the sub let, Tulel and road overseer		9.28 No challenge faced
No. of Road user committees trained	3 (One road use Senendet, Suar and Riwo sub o	n sub counties	n 0 (No outputs ac	chieved)	.(00
Non Standard Outputs:	Not planned					

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

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	4 (Bridges to be maintenained; 1bridge 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 bridget is bending for contract award
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2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

(Depreciation)							
231003 Roads and bridges		89,712		15,490		17.3%	
Expenditure							
Non Standard Outputs:							
Length in Km. of rural roads rehabilitated	0 (No output pl	anned)	0 (No outputs acl	nieved)	C)	
	km in Senendet suam Sub coun Kapkililyliny- T	ty,	suam Sub county	,			
Length in Km. of rural roads constructed	3.3 (Rehabilitat Senendet- Mati	mbei road 2.5	Senendet- Matim	bei road 03		0.30 No	challenge faced
Output: PRDP-Rural r	oads constructio	n and rehabili	tation				
3. Capital Purchases	10141	170,032	10111	-5,000	10101	47.3 /0	
	Donor Dev't: Total	146,639	Donor Dev't: Total	0 43,000	Donor Dev't: Total	0.0% 29.3%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	n Wage Rec't:	146,639	Non Wage Rec't:	43,000	Non Wage Rec't:	29.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
263323 Conditional transfe feeder roads maintenance w	•	146,639		43,000		29.3%	
Expenditure	C	147.200		12 000		00.004	
Non Standard Outputs:	Monitoring and works	inspection of					
Length in Km of District roads periodically maintained	0 (No outputs a	chieved)	0 (No outputs acl	nieved)	C)	
Length in Km of District roads routinely maintained	82.02 (Amanan 10.2km, Bukwo Kambi - kapkon musalaba - Kuh kaptolomogon- 9.5km, kapkolo 4.3km, Kortek (8.0km, Tulel- k 3.0km, kabukw 2.0km, kabukw 2.0km, kabukw 1.9km, Kamuka administration- junction 0.92km Tulwo- Kapsart detach- kapsiyw 7km, Chepterer kululu 11km(Sp Makutano- kapl	 o - sosyo 5km, ros 2.2km, ulu- kapnandi swo- rwanda Chesimat camakoyon o - Kwanwa o - Kwanwa o - Kamakoyon umba Bukwo HCIV n, Amanang - in 12km, kapta- vo- torokyo e - Brim - port gravel), 	of 50 km of Distr roads;Bukwo-sos Kapsarur10.2,Ka Chemwabit 3.8,K Tartar-Rwanda 4 kaptolomogon 2.0km,kaptolomo musalaba7.5km,l chesimat 8. Insta culverts to Kapna Kaptologon, Kap Kortek- chesimat	ict feeder ho 5, Amana pkoros- apkoloswo- 3, kapnandi- ogon-kululu- Kortek- lation of 48 ndi- tlai- Brirwok	ng-	4.80	
Length in Km of District	Senenendet, kaj Bukwo.) 82.02 (Amanan		45 (Routine road	maintenance	. 5	4.86	

Vote: 567

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UShs Thousands

/ over

Reasons for under

Cumulative Department Workplan PerformanceKey Performance
indicatorsPlanned output and
expenditure for the FY (Qty,Cumulative achievement &
expenditure by end of current% Performance
(Cumulative /

Bukwo District

Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 89,712 Domestic Dev't: 15,490 Domestic Dev't: 17.3% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 89,712 Total Total 15,490 Total 17.3% Function: District Engineering Services 1. Higher LG Services **Output: Plant Maintenance** 0 No challenge faced Non Standard Outputs: Repair of One Grater, Two Repair of One Grater, Two trucks,two vehicles and two trucks,two vehicles and one motor cycles repaired Qaurterly motor cycles repaired Expenditure 228002 Maintenance - Vehicles 92,677 18,034 19.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 92,677 Non Wage Rec't: 18,034 Non Wage Rec't: 19.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 92,677 Total 18,034 Total 19.5% **Confirmation by Head of Department** Sign & Stamp : ___ Name : 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.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/	Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	12 Monthly salar members of staff District water Of meetings held, 10 Consultative meetings, submis mandatory quarte worlkplans and Administrative, undertaken at the office, 1 motor c and 1 Vehicle Se Motorcycles serviced.procure projects undertak	, 12 District fice monthly 0 National sion of erly reports, costs e district water yce procured rviced and 2 ment of water	3 Monthly salary members of staff water Office mor held, 4 National meetings, Manda report, work plan and Administrati undertaken at the office and 1 Veh	3 District nthly meeting Consultative atory quarter submitted ive costs e district wate	ly		
Expenditure							
211101 General Staff Sale		15,466		2,849		18.4%	
221010 Special Meals and		5,000		2,980		59.6%	
221011 Printing, Statione Photocopying and Bindin	•	3,000		1,366		45.5%	6
227001 Travel inland		18,226		6,851		37.6%	6
228002 Maintenance - Ve	hicles	25,000		17,532		70.1%	6
	Wage Rec't:	15,466	Wage Rec't:	2,849	Wage Rec't:	18.4%	6
Λ	lon Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
i	Domestic Dev't:	52,226	Domestic Dev't:	28,729	Domestic Dev't:	55.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	67,692	Total	31,578	Total	46.6%	<i></i> [′] 0
Output: Supervision,	monitoring and coo	ordination					
No. of supervision visits during and after construction	-		15 (15 on spot c undertaken in Gi schemes ofTasal Chemwamat in C counties and sha lower Bukwo, K Riwo sub counti	cavity Flow cya in Suam Chepkwasta s llow wells in Captererwo,		25.00 N	No challenges faced.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put pu		0 (No outputs ac	hieved)		0	
No. of sources tested for water quality	10 (Tasaky in su chemwamat in chepkwasta,sukw kortek,chesower kamet,shallow w kaptererwo,suam and kamet sub co	vo in in ells in 1,kamet,riwo	5 (Tasaky in sua in chepkwasta, C kamet/Tulel and in Kaptererwo an counties)	Chesower in Shallow wel		50.00	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

	-	L					
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for unde / over Performance
7b. Water							
No. of water points tested for quality	40 (All the sub o	counties)	28 (Water quality water sources in counties.)		70.	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DIstrict Wate Sanitation coord meetings held)		1 (District Water Sanitation coordi meetings held in office.)	25.00			
Non Standard Outputs:	water water use established,Dist Supply and San coordination me	rict Water tation	water user comm established.	littees			
Expenditure							
27001 Travel inland		8,000		3,067		38.39	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
i i i i i i i i i i i i i i i i i i i	Domestic Dev't:	8,000	Domestic Dev't:	3,067	Domestic Dev't:	38.39	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	8,000	Total	3,067	Total	38.3%	6
Output: Promotion o	f Community Base	d Manageme	nt, Sanitation and Hy	giene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and	1 (Drama shows spots,Public car undertaken to pr sanitation.)	npaigns	0 (No outputs ac	hieved)	.00) 1	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 comiittees 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

good hygiene practices

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance(Cumulative /)Planned) forquantitative out	/ over Performance
7b. Water						
Non Standard Outputs:	Community Sec conducting edu activities about between sanitat the correlation sanitation and o sanitation relate hygienic handli and washing ha the latrine	cational the correlation ion and water, between liseases ed diseases], ng of the latring		sitisation done		
Expenditure		4= 000		10.040		<0.00V
27001 Travel inland		17,000		10,348		60.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	22,000	Non Wage Rec't:	5,348	Non Wage Rec't:	24.3%
L	Domestic Dev't:	5,000	Domestic Dev't:	5,000	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	27,000	Total	10,348	Total	38.3%
3. Capital Purchases						
Output: Construction	of piped water su	pply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	Chemwamat wa 0 (No outputs p	n sub counties enendet. FS extendet ater sources to)	0 (No outputs ac		.00 0	No challenges faced
Non Standard Outputs:	Retention payr taken for Gravi of Tasakya pha Chemwamat ph Chepkwasta.	ty flow schemes use III in suam,	Retention paym taken for Gravit chesowr in Tuke	y flow schemes	5	
Expenditure	1					
11101 Land		327,473		16,000		4.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	327,473	Domestic Dev't:	16,000	Domestic Dev't:	4.9%
2	Donor Dev't:	- ,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	327,473	Total	16,000	Total	4.9%
Confirmation b						
	<i>y</i>	-		Sign &	Stamp :	
Name :				Sign &	~	
Title :				Date		

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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 Resour	rces Management					
1. Higher LG Services						
Output: District Natur	al Resource Man	agement				
					0	No challenge faced.
Non Standard Outputs:	9 staff paid sala repaired ,quarte reports prepared ,motorcycle rep procured	rly progressive l and submitted				no chancingo nacea.
Expenditure						
227001 Travel inland		3,011		300		10.0%
211101 General Staff Salar	ries	52,579		14,633		27.8%
221011 Printing, Stationer Photocopying and Binding	у,	1,000		337		33.7%
	Wage Rec't:	52,579	Wage Rec't:	14,633	Wage Rec't:	27.8%
Na	on Wage Rec't:		Non Wage Rec't:	637	Non Wage Rec't:	12.8%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	57,543	Total	15,270	Total	26.5%
Output: Tree Planting	and Afforestatio	n				
Number of people (Men and Women) participating in tree planting days	54 (10 in Kapky parish,10 in mu parishand 10 ch and 24 in instit primary school, primary school, primary school, primary schools general hospital	tushet ekwir parish utions (3 chebo , 3 in mokoyon 3 in Muimet 3 in Sosho 3 in mutushet , 3 in Bukwo .)			.00	No challenge faced
Area (Ha) of trees established (planted and surviving)	7 (0.5 in cheso centre 0.5 ches school ,0.5 ches school ,0.5 kan school, 0.5 kan school,0.5 in kc school,0.5 tulel 0.5 tulel second chemuron prim kabokwo prima kamet primary syemitek primary	ower primary sower secondary nunjan primary siywo primary primary school, ary school, 0.5 ary school, 0.5 ry school, 0.5 school, 0.5 y school, 0.5		anned)	.00	
Non Standard Outputs:	Payment for sup seedlings in the 2014/15.		Final Payment for seedlings in the 12014/15.		ve	
Expenditure						
	Goods and					

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

ervices						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,000	Non Wage Rec't:	1,511	Non Wage Rec't:	16.8%
	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	9,000	Total	1,511	Total	16.8%
Output: Monitoring	g and Evaluation of E	nvironmenta	al Compliance			
No. of monitoring and	2 (Law enforcem	ent and	1 (Law enforcem	ent and	50.0	00 No challenge face
compliance surveys	monitoring for co		monitoring for co			
undertaken	wetland areas of sub county,1 in		wetland areas of sub county,1 in 1			
	sub county and1 sub county)	1		Kaptererwo)		
Non Standard Outputs:			Law enforcement			
			monitoring for co wetland areas of			
			sub county,1 in			
Expenditure						
227001 Travel inland		1,645		963		58.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,645	Non Wage Rec't:	963	Non Wage Rec't:	58.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,645	Total	963	Total	58.5%
Output: PRDP-Env	ironmental Enforcem	ent				
No. of environmental monitoring visits conducted	3 (Kamet Sub- C Sub- County, Riv	•	1 (Environmental visits conducted	U	33. ub	33 No challenge faced
Non Standard Outputs:	County.)		county) No output plann	ed		
Expenditure			No output plain	cu		
227001 Travel inland		3,874		1,534		39.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,874	Non Wage Rec't:	1,534	Non Wage Rec't:	31.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,874	Total	1,534	Total	31.5%
Confirmation	by Head of De	partmer	nt			
Name :				Sign &	z Stamp :	

Vote: 567Bukwo District2015/16 Quarter 1

Cumulative Department Workplan Performance

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

1. Higher LG Services						
Output: Operation of	the Community F	Based Sevices	Department			
					0	No challenge faced
Non Standard Outputs:	4staff paid sala celebrated, Inde celebrated, Prep Submission of a Ministry of Ger monitoring imp YLP projects	ependence day peration and reports to ader and	and Submission report to Ministr Support supervis and monitoring i	of Quarter fou y of Gender, ion to LLG's	ır	
Expenditure						
27001 Travel inland		5,000		1,175		23.5%
	Wage Rec't:	26,497	Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:	5,000	Domestic Dev't:	1,175	Domestic Dev't:	23.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	38,497	Total	1,175	Total	3.1%
Output: Support to Di	sabled and the E	derly				
No. of assisted aids supplied to disabled and elderly community	12 (One techno sub county and council supplie groups)	Bukwo town	1 (Supply of She	ep to PWDs)	8.3.	3 No challenge faced
Non Standard Outputs:			N/A			
Expenditure						
21014 Bank Charges and elated costs	other Bank	0		142		N/A
24001 Medical and Agric upplies	ultural	0		1,100		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	16,601	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:		Domestic Dev't:	1,242	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,601	Total	1,242	Total	7.5%

Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done	One Campaign against Femal Genital Mutilation (FGM) done
	in 5 S/Cs- i.e Kaptererwo S/C,	in 5 S/Cs- i.e Kaptererwo S/C,
	Chepkwasta S/C, Riwo S/C,	Chepkwasta S/C, Riwo S/C,
	Kortek S/C, Kamet S/C done. 1	Kortek S/C, Kamet S/C done. 1
	alliance meeting held, police	alliance meeting held, police
	facilitated to enforce FGM law.	facilitated to enforce FGM law.
	Plannining meetings held.	Plannining meetings held.

0

No challenge faced

UShs Thousands

Expenditure

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

9. Community Based Services

227001 Travel inland		15,000		8,886		59.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	35,000	Donor Dev't:	8,886	Donor Dev't:	25.4%
	Total	35,000	Total	8,886	Total	25.4%
Output: Reprentation	on Women's Cou	ncils				
No. of women councils supported	4 (Four Women District Commu Services Office)	nity Based	1 (One Womens) conducted at Dis community based	trict		25.00 No challenge face
Non Standard Outputs:			N/A			
Expenditure						
282101 Donations		2,902		726		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	2,902	Non Wage Rec't:	726	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	2,902	Total	726	Total	25.0%
Confirmation b	y Head of D	epartme	nt	Sign &	& Stamp :	
Title :				Date		
10. Planning Function: Local Govern	nent Planning Ser	vices				

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current		/	Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	Cleaning materi office, three co kept functional, breakfast and lu management of services and pro- transport refund submission Che confirmations to bank kapchorwa of Bank stateme kapchorwa stan collection of fun birth registration kapchorwa stan distribution of f counties during of r child birth n activities.	mputers are provision of inch to staff, internet ovision of to staff and ques and o the stanbic a and collection ents from bic bank, ads for child n from abic bank, unds to sub implementatio		office, internet servio nds for child from vic bank, unds to sub implementation	on		
Expenditure							
211101 General Staff Sa	laries	29,280		5,956		20.3	
227001 Travel inland		12,156		4,190		34.5	5%
	Wage Rec't:	29,280	Wage Rec't:	5,956	Wage Rec't:	20.3	3%
	Non Wage Rec't:		Non Wage Rec't:	4,190	Non Wage Rec't:	52.4	
	Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:		0%
	Donor Dev't:	10,656	Donor Dev't:	0	Donor Dev't:		0%
	Total	48,436	Total	10,146	Total	20.9	J%
Output: District Pla	nning						
No of qualified staff in the Unit	4 (District plan	ning unit)	1 (District plann	ing unit)		25.00	No challenge faced
No of minutes of Counc meetings with relevant resolutions	il 6 (Office of the secretary in cha		t 1 (Office of the secretary in char		nt	16.67	
No of Minutes of TPC meetings	12 (District Plan	nning Unit)	3 (District Plann	ing Unit)		25.00	
Non Standard Outputs:	12 sets of Senio team Minutes p annual and 4 qu plans, 1 BFP, p contract Form E progressive repo and submitted t ministries on qu internal assessm budget conferer	repared, 1 harterly work berformance 3 and 3 sets borts prepared o relevant harterly basis, 1 hent done and	3 set of Senior n team Minutes pr quarter four perf and annual won produced, 3 sets reports prepared to relevant minis Performance cor for FY 2015/16	epared, and ormance report k plans progressive and submitte stries,			
Expenditure							
221010 Special Meals ar	nd Drinks	8,000		1,207		15.	1%
221011 Printing, Station Photocopying and Bindin	ery,	4,000		1,228		30.2	
227001 Travel inland		8,742		2,100		24.0	0%

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Bukwo District

Vote: 567

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 20,742 4,535 21.9% Non Wage Rec't: Non Wage Rec't: 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 20,742 Total 4.535 Total 21.9% Output: Monitoring and Evaluation of Sector plans 0 No challenge faced 4 monitoring of sector plans Non Standard Outputs: 1 monitoring of sector plans done, coordination of done, coordination of Monitoring and Evaluation of Monitoring and Evaluation of all projects implemented in the all projects implemented in the district. district. Expenditure 227001 Travel inland 15,066 1,256 8.3% Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: 14,970 1,256 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 8.4% Domestic Dev't: 3,096 Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't Donor Dev't: 0.0% 18,066 Total Total 1,256 Total 7.0% **Confirmation by Head of Department** Sign & Stamp : __ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 No challenge faced Non Standard Outputs: 4 Quaterly reports prepared, 1 Quaterly report prepared and contribution to association of Local Government internal Auditors Expenditure 211101 General Staff Salaries 30,000 8,298 27.7%

250

41.7%

600

221011 Printing, Stationery,

Photocopying and Binding

2015/16 Quarter 1

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
11. Internal A	udit					
	Wage Rec't:	30,000	Wage Rec't:	8,298	Wage Rec't:	27.7%
	Non Wage Rec't:	900	Non Wage Rec't:	250	Non Wage Rec't:	27.8%
	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	30,900	Total	8,548	Total	27.7%
Output: Internal Au	udit					
No. of Internal Department Audits	4 (4 Departmen in Torasis ward 4 Sub county au all sub counties 2 Audit reports schools across t Audit reports of schools in all s 2 Audit reports units in all sub	, adits reports in , of 9 secondary he District, 2 49 Primary ub counties and of 16 health	1 (1 Department Torasis ward, 1 Sub county aud all sub counties, 1 Audit reports o schools in all sui 1 Audit reports o units in all sub co	lits reports in f 49 Primary b counties and f 16 health		00 No challenge faced
Date of submitting Quaterly Internal Audit Reports	28/07/2015 (Fo submitted to the district chairper	e office of the	23/10/2015 (One submitted to the district chairpers	office of the	#Eı	rror
Non Standard Outputs:	6 project Verifi each from the d Water, Roads, I Health and Proo Audit reports.	epartments of Education,				
Expenditure						
227001 Travel inland		13,600		748		5.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	13,600	Non Wage Rec't:	748	Non Wage Rec't:	5.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,600	Total	748	Total	5.5%

Confirmation by Head of Department

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

2015/16 Quarter 1

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

2015/16 Quarter 1

Sector: Agriculture 3,724 4,55 LG Function: District Production Services 3,724 4,55 Capital Purchases 0 4,55 Dutput: Shaphter slab construction 0 4,55 Icm: 31001 Non Residential buildings (Depreciation) 0 4,55 completion of payment Conditional Grant to Not Started 0 4,55 for construction of the Agric, Ext Salaries 3,724 1	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District Production Services 3,724 4,53 Capital Purchases 0 4,53 UCII: Amanang 0 4,53 Icen: 231001 Non Residential buildings (Depreciation) 0 4,53 rem: 231001 Non Residential buildings (Depreciation) 0 4,53 for construction of payment Conditional Grant to Not Started 0 4,53 Suggiter Sale Science 3,724 1 <	LCIII: Bukwo		LCIV: Kongasis		456,388	121,297
Capital Purchases 0 4,55 Output: Slaughter slab construction Conditional Grant to Not Started 0 4,55 Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to Not Started 0 4,55 for construction of the Agric. Ext Salaries 3 0 4,55 Shughter slab in the FY 2014/15 3 724 1 Output: PRDP-Plant clinic/mini laboratory construction 3,724 1	Sector: Agricult	ure			3,724	4,555
Output: Slaughter slab construction 0 4.53 LCII: Amanang 0 4.53 Icm: 231001 Non Residential buildings (Depreciation) 0 4.53 completion of payment Conditional Grant to Not Started 0 4.53 for construction of the Agric. Ext Salaries 0 4.53 shaughter slab in the FY 2014/15 0 4.53 Output: PRDP-Plant clinic/mini laboratory construction 3,724 1 Icmics in Bukwo sub Agric. Ext Salaries N/A 3,724 Iem: 231001 Non Residential buildings (Depreciation) 8.724 1 1 Establishment of plant Conditional Grant to N/A 3,724 1 Icmics in Bukwo sub Agric. Ext Salaries 33,000 10,84 Lower Local Services 4,000 10,84 10,84 Lem: 263312 Conditional transfers for Road Maintenance (LLS) 4,000 10,84 LCII: Kululu 4,000 10,84 29,000 10,84 LCII: Kululu 29,000 10,84 29,000 10,84 LCII: Kululu 29,000 10,84 29,000 1	LG Function: Distri	ict Production Services			3,724	4,555
LCII: Amanang 0 4,53 Item: 231001 Non Residential buildings (Depreciation) Conditional Grant to Not Started 0 4,53 Staughter slab in the FY 2014/15 Agric. Ext Salaries Not Started 0 4,53 Output: PRDP-Plant clinic/mini laboratory construction 3,724 1	•					
Item: 231001 Non Residential buildings (Depreciation) completion of payment for construction of the Saughter slab in the FY 2014/15 Output: PRDP-Plant clinic/mini laboratory construction CLI: Anamang Saughter slab in the SY 2014/15 Conditional Grant to Agric. Ext Salaries Saughter slab in the SY 2014/15 Sector: Works and Transport Conditional Grant to Agric. Ext Salaries Conditional Grant to N/A 3,724 Item: 231001 Non Residential buildings (Depreciation) Extablishment of plant Conditional Grant to N/A 3,724 Item: 231001 Non Residential buildings (Depreciation) Extablishment of plant Conditional Grant to N/A 3,724 Item: 231001 Non Residential buildings (Depreciation) Sector: Works and Transport Sector: Works and Transport Sector: Users Road Maintenance (LLS) LCI: Kuluu Item: 263312 Conditional transfers for Road Maintenance Bukwo Other Transfers from N/A 4,000 Central Government Contput: District Roads Maintainence (URF) Sector: Education LGDP) Central Government Sector: Educati		slab construction				4,555
completion of payment for construction of the shaughter stab in the FY 2014/15Conditional Grant to 	•	acidential buildings (Demociation)			0	4,555
for construction of the shaughter stab in the FY 201415 Agric. Ext Salaries Output: PRDP-Plant clinic/mini laboratory construction 3,724 LCI: Amanang 3,724 Item: 231001 Non Residential buildings (Depreciation) 3,724 Establishment of plant Conditional Grant to Agric. Ext Salaries N/A county Agric. Ext Salaries N/A Sector: Works and Transport 33,000 10,84 LG Function: District, Urban and Community Access Roads 33,000 10,84 Lower Local Services 0 000 Output: District, Urban and Community Access Roads 33,000 10,84 LOW To Local Services 4,000 10,84 Output: Community Access Road Maintenance 4,000 10,84 Bukwo Other Transfers from Central Government N/A 4,000 Output: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 29,000 10,84 Sector: Education 51,296 28,46 Cutput: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 350 105,07 10,86 Cutput: District Roads Machinery and				Not Started	0	1 555
shaughter slab in the FY 2014/15 Output: PRDP-Plant clinic/mini laboratory construction LCII: Annanang LCII: Annanang LCII: Annanang Sector: Works and Transport Conditional Grant to Agric. Ext Salaries County Sector: Works and Transport Sector: Works and Transport Community Access Roads Community Access Roads Community Access Roads Community Access Road Maintenance LCII: Kululu Conditional transfers for Road Maintenance Bukwo Cother Transfers from Continue Conditional transfers for feeder roads maintenance workshops Bukwo Cother Transfers from Continue Conditional transfers for feeder roads maintenance workshops Bukwo Cother Transfers from Continue Conditional transfers for feeder roads maintenance workshops Bukwo Cother Transfers from SI,296 281,876 105,07 LG Function: Pre-Primary and Primary Education Cantral Government Sector: Education LGII: Kululu Comput: Specialised Machinery and Equipment LGII: Kululu LGII: Kululu LGII: Kululu LGII: Kululu LGII: Community Access Community Access Community Comm				Not Started	0	ч,555
Output: PRDP-Plant clinic/mini laboratory construction 3,724 LCII: Annang 3,724 Item: 231001 Non Residential buildings (Depreciation) 8,724 Establishment of plant Conditional Grant to N/A Conditional Grant to N/A 3,724 Sector: Works and Transport Conditional Grant to N/A Lower Local Services 33,000 10,84 Coll: Kululu 4,000 10,84 LCII: Kululu 4,000 10,84 Item: 263312 Conditional transfers for Road Maintenance 29,000 10,84 LCII: Kululu 29,000 10,84 10,84 LCII: Kululu Central Government 29,000 10,84	0	e				
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Item: 231001 Non Residential buildings (Depreciation) Establishment of plant Conditional Grant to Agric. Ext Salaries County Sector: Works and Transport 33,000 10,84 LG Function: District, Urban and Community Access Roads 33,000 10,84 LG Function: District, Urban and Community Access Roads 4,000 LCII: Kululu 4,000 LCII: Kululu 4,000 LCII: Kululu 5,000 10,84 LCII: Kululu 1,000 118,55 LCII: Kululu 1,000 118,55 LCII: Kululu 1,000 118,55 LCII: Ku	Output: PRDP-Pla	nt clinic/mini laboratory construc	tion		3,724	0
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clinics in Bukwo sub county Agric. Ext Salaries Sector: Works and Transport 33,000 10,84 LG Function: District, Urban and Community Access Roads 33,000 10,84 Lower Local Services 4,000 10,84 Output: Community Access Road Maintenance (LLS) 4,000 10,84 LCII: Kululu 4,000 10,84 News Other Transfers from Central Government N/A 4,000 Output: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 29,000 10,84 Item: 263323 Conditional transfers for feeder roads maintenance workshops 8 29,000 10,84 Bukwo Other Transfers from Central Government N/A 29,000 10,84 Sector: Education 281,876 105,07 105,07 LG Function: Pre-Primary and Primary Education 51,296 28,44 Capital Purchases 350 105,07 Output: Specialised Machinery and Equipment 350 105,07 LCII: Kululu 350 100 10 Pay retentions LGMSD (Former N/A 350 Item: 231007 Other Fixed Ass				NT/ A	2 70 4	0
county Sector: Works and Transport 33,000 10,84 LGF Function: District, Urban and Community Access Roads 33,000 10,84 LGF Function: District, Urban and Community Access Roads 33,000 10,84 Counce of Services Output: Community Access Road Maintenance (LLS) 4,000 LCII: Kululu 4,000 4,000 Item: 263312 Conditional transfers for Road Maintenance 0ther Transfers from Central Government N/A 4,000 Output: District Roads Maintainence (URF) 29,000 10,84 29,000 10,84 LCII: Kululu 29,000 10,84 29,000 10,84 LCII: Kululu 29,000 10,84 29,000 10,84 LCII: Kululu 29,000 10,84 29,000 10,84 Sector: Education 281,876 105,07 105,07 LG Function: Pre-Primary and Primary Education 51,296 28,44 Capital Purchases 350 350 105,07 Utput: Specialised Machinery and Equipment 350 105,07 LCII: Kululu 350 10	-			N/A	3,724	0
LG Function: District, Urban and Community Access Roads 33,000 10,84 Lower Local Services 4,000 UCII: Kululu 4,000 Item: 263312 Conditional transfers for Road Maintenance 4,000 Bukwo Other Transfers from Central Government N/A Output: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 29,000 10,84 Item: 263323 Conditional transfers for feeder roads maintenance workshops 29,000 10,84 Bukwo Other Transfers from Central Government N/A 29,000 10,84 LCII: Kululu 29,000 10,84 29,000 10,84 Item: 263323 Conditional transfers for feeder roads maintenance workshops N/A 29,000 10,84 Bukwo Other Transfers from Central Government N/A 29,000 10,84 Sector: Education 281,876 105,07 281,876 105,07 LG Function: Pre-Primary and Primary Education 51,296 28,44 28,44 Capital Purchases 0 130 18,55 Output: Specialised Machinery and Equipment LGDP) 350 130 18,55			Agrie. Ext Suturies			
LG Function: District, Urban and Community Access Roads 33,000 10,84 Lower Local Services 4,000 UCII: Kululu 4,000 Item: 263312 Conditional transfers for Road Maintenance 4,000 Bukwo Other Transfers from Central Government N/A Output: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 29,000 10,84 Item: 263323 Conditional transfers for feeder roads maintenance workshops 29,000 10,84 Bukwo Other Transfers from Central Government N/A 29,000 10,84 LCII: Kululu 29,000 10,84 29,000 10,84 Item: 263323 Conditional transfers for feeder roads maintenance workshops N/A 29,000 10,84 Bukwo Other Transfers from Central Government N/A 29,000 10,84 Sector: Education 281,876 105,07 281,876 105,07 LG Function: Pre-Primary and Primary Education 51,296 28,44 28,44 Capital Purchases 0 130 18,55 Output: Specialised Machinery and Equipment LGDP) 350 130 18,55	Sector: Works a	nd Transport			33.000	10,840
Lower Local Services 4,000 Uctput: Community Access Road Maintenance (LLS) 4,000 LCII: Kululu 4,000 Item: 263312 Conditional transfers for Road Maintenance N/A Bukwo Other Transfers from Central Government N/A Output: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 29,000 10,84 Lem: 26323 Conditional transfers for feeder roads maintenance workshops 29,000 10,84 Bukwo Other Transfers from Central Government N/A 29,000 10,84 Sector: Education 281,876 105,07 LG Function: Pre-Primary and Primary Education 51,296 28,44 Capital Purchases Output: Specialised Machinery and Equipment 350 LCII: Kululu 350 350 105,07 Pay retentions LGMSD (Former 350 130 Pay retentions for construction of a LGDP) 350 130 cement ferro-tank at Amanang p/s 130 18,55		-	Roads			10,840
Output: Community Access Road Maintenance (LLS) 4,000 LCII: Kululu 4,000 Item: 263312 Conditional transfers for Road Maintenance N/A Bukwo Other Transfers from Central Government N/A Output: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 29,000 10,84 LCII: Kululu 29,000 10,84 Item: 263323 Conditional transfers for feeder roads maintenance workshops N/A 29,000 10,84 Bukwo Other Transfers from Central Government N/A 29,000 10,84 Sector: Education 281,876 105,07 105,07 LG Function: Pre-Primary and Primary Education 51,296 28,44 Capital Purchases 350 28,44 Capital Purchases 350 105,07 Output: Specialised Machinery and Equipment 350 105,07 LCII: Kululu 350 105,07 Pay retentions LGMSD (Former 74 Pay retentions LGMSD (Former 74 Pay retentions of a LGDP) 130 18,55 Cult: Kululu 130 18,55<		· ·				-)
Item: 263312 Conditional transfers for Road Maintenance Bukwo Other Transfers from Central Government N/A 4,000 Output: District Roads Maintainence (URF) 29,000 10,84 LCII: Kululu 29,000 10,84 Item: 263323 Conditional transfers for feeder roads maintenance workshops Bukwo Other Transfers from N/A 29,000 10,84 Central Government N/A 29,000 10,84 <i>Sector: Education Sil,296 28,44</i> <i>Capital Purchases</i> Output: Specialised Machinery and Equipment 350 LCII: Kululu 350 Item: 231007 Other Fixed Assets (Depreciation) Pay retentions LGMSD (Former N/A 350 forconstruction of a LGDP) cement ferro-tank at Amanang p/s Output: Other Capital 130 18,55 LCII: Kululu 130 18,55	Output: Communit	y Access Road Maintenance (LLS	5)		4,000	0
BukwoOther Transfers from Central GovernmentN/A4,000Output: District Roads Maintainence (URF)29,00010,82LCII: Kululu29,00010,84Item: 263323 Conditional transfers for feeder roads maintenance workshops29,00010,84BukwoOther Transfers from Central GovernmentN/A29,00010,84Sector: Education281,876105,07LG Function: Pre-Primary and Primary Education51,296284,44Capital Purchases013018,59Output: Specialised Machinery and Equipment35013018,59LCII: Kululu35013018,59Pay retentionsLGMSD (Former LGDP)N/A350Comput: Other Capital13018,59LCII: Kululu13018,59LCII: Kululu13018,59					4,000	0
Central GovernmentOutput: District Roads Maintainence (URF)29,00010,84LCII: Kululu29,00010,84Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A29,00010,84BukwoOther Transfers from Central GovernmentN/A29,00010,84Sector: EducationN/A29,00010,84Capital Purchases0ther Transfers from Central GovernmentN/A29,00010,84Capital Purchases0ther Transfers from Central Government51,29628,44Capital Purchases35028,44350Output: Specialised Machinery and Equipment LCII: Kululu350350350Item: 231007 Other Fixed Assets (Depreciation)LGMSD (Former LGDP)N/A350Pay retentions forconstruction of a cement ferro-tank at Amanang p/sLGMSD (Former IGDP)N/A350Output: Other Capital LCII: Kululu13018,59LCII: Kululu13018,59		tional transfers for Road Maintenar			4 0 0 0	0
LCII: Kululu29,00010,84Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A29,00010,84BukwoOther Transfers from Central GovernmentN/A29,00010,84Sector: EducationZ81,876105,07LG Function: Pre-Primary and Primary Education51,29628,44Capital Purchases35020Output: Specialised Machinery and Equipment LCII: Kululu350Pay retentions forconstruction of a cement ferro-tank at Amanang p/sLGMSD (Former LGDP)N/AOutput: Other Capital13018,59LCII: Kululu13018,59	Bukwo			N/A	4,000	0
LCII: Kululu29,00010,84Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A29,00010,84BukwoOther Transfers from Central GovernmentN/A29,00010,84Sector: EducationZ81,876105,07LG Function: Pre-Primary and Primary Education51,29628,44Capital Purchases350104Output: Specialised Machinery and Equipment LCII: Kululu350350Pay retentions forconstruction of a cement ferro-tank at Amanang p/sLGMSD (Former LGDP)N/A350Output: Other Capital13018,59LCII: Kululu13018,59	Output: District Ro	ads Maintainence (URF)			29,000	10,840
BukwoOther Transfers from Central GovernmentN/A29,00010,84Sector: Education281,876105,07LG Function: Pre-Primary and Primary Education51,29628,44Capital Purchases350281,27628,44Output: Specialised Machinery and Equipment LCII: Kululu350350LCII: Kululu350100,000Pay retentions for construction of a cement ferro-tank at Amanang p/sLGMSD (Former LGDP)N/A350Output: Other Capital LCII: Kululu13018,59						10,840
Central GovernmentSector: Education281,876105,07LG Function: Pre-Primary and Primary Education51,29628,44Capital Purchases35028,14Output: Specialised Machinery and Equipment350100LCII: Kululu350350100Item: 231007 Other Fixed Assets (Depreciation)13018,59Pay retentionsLGMSD (FormerN/A350for construction of aLGDP)13018,59Cement ferro-tank at13018,59LCII: Kululu13018,59	Item: 263323 Condi	tional transfers for feeder roads ma	intenance workshops			
LG Function: Pre-Primary and Primary Education51,29628,44Capital PurchasesOutput: Specialised Machinery and Equipment350LCII: Kululu350350Item: 231007 Other Fixed Assets (Depreciation)350Pay retentionsLGMSD (FormerPay retentions of aLGDP)cement ferro-tank atAmanang p/sOutput: Other Capital130LCII: Kululu13013018,59	Bukwo			N/A	29,000	10,840
Capital Purchases 350 Output: Specialised Machinery and Equipment 350 LCII: Kululu 350 Item: 231007 Other Fixed Assets (Depreciation) 350 Pay retentions LGMSD (Former N/A forconstruction of a LGDP) 100 cement ferro-tank at Amanang p/s 130 18,55 Output: Other Capital 130 18,55 LCII: Kululu 130 18,55	Sector: Educatio	on			281,876	105,079
Output: Specialised Machinery and Equipment 350 LCII: Kululu 350 Item: 231007 Other Fixed Assets (Depreciation) 350 Pay retentions LGMSD (Former for construction of a LGDP) cement ferro-tank at Amanang p/s Output: Other Capital 130 LCII: Kululu 130	LG Function: Pre-H	Primary and Primary Education			51,296	28,445
LCII: Kululu 350 Item: 231007 Other Fixed Assets (Depreciation) Pay retentions LGMSD (Former N/A 350 for construction of a LGDP) cement ferro-tank at Amanang p/s Output: Other Capital 130 18,59 LCII: Kululu 130 18,59	-					
Item: 231007 Other Fixed Assets (Depreciation) Pay retentions for construction of a LGMSD (Former LGDP) cement ferro-tank at Amanang p/s Output: Other Capital LCII: Kululu I30 I8,55 I30 I8,55		l Machinery and Equipment				0
Pay retentions for construction of a cement ferro-tank at Amanang p/sLGMSD (Former LGDP)N/A350Output: Other Capital LCII: Kululu13018,5913018,59		Fixed Assets (Depreciation)			350	0
for construction of a cement ferro-tank at Amanang p/s LGDP) Output: Other Capital 130 18,59 LCII: Kululu 130 18,59		i mea rissets (Depretation)	LGMSD (Former	N/A	350	0
Amanang p/s 130 18,59 Output: Other Capital 130 18,59 LCII: Kululu 130 18,59	•	1		1011	220	Ũ
Output: Other Capital 130 18,59 LCII: Kululu 130 18,59		ıt				
LCII: Kululu 130 18,59	Amanang p/s					
LCII: Kululu 130 18,59	Output: Other Can	ital			130	18,599
						18,599
		Fixed Assets (Depreciation)				,

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo installation of lightening arrestors in Amanang p/s	Loche village	<i>LCIV: Kongasis</i> Conditional Grant to SFG	N/A	456,388 0	121,297 18,599
Item: 312104 Other Struc	ctures				
Pay retentions for installation of lightening arrestors in Amanang p/s		LGMSD (Former LGDP)	N/A	130	0
LCII: Amanang	struction and rehabilitation			12,680 12,680	0 0
Renovation of 2 Classrooms in Amanang Primary school	and oundrings (Depresident)	LGMSD (Former LGDP)	N/A	12,680	0
LCII: Muimet	om construction and rehabilita	tion		1,852 1,852	0 0
Pay retentions for Construction of 2 classrooms at Muimet p/s	Muimet	Conditional Grant to SFG	N/A	1,852	0
Lower Local Services Output: Primary School	le Servicee IIPF (I I S)			36,284	9,846
LCII: Cheboi				4,657	1,751
Item: 263101 LG Conditi Cheboi Primary School		Conditional Grant to Primary Education	N/A	4,657	1,751
LCII: Kululu				10,820	3,003
Item: 263101 LG Conditi Amanang Primary School	onal grants	Conditional Grant to Primary Education	N/A	10,820	3,003
LCII: Muimet				13,972	3,333
Item: 263101 LG Conditi Muimet Primary School	onal grants 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 Item: 263101 LG Conditi	onal grants			6,835	1,758

2015/16 Quarter 1

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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo '	Town council	LCIV: Kongasis		563,051	100,650
Sector: Agricult	ture			3,724	0
•	ict Production Services			3,724	0
Capital Purchases					
	nt clinic/mini laboratory constr	uction		3,724	0
LCII: Torasis				3,724	0
	Residential buildings (Depreciatio				0
Establishment of p clinics in Bukwo T		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works a	nd Transport			80,000	0
	ict, Urban and Community Acce	es Roads		80,000	0
Lower Local Service		ss Rouus		30,000	U
	es paved roads Maintenance (LLS))		60,000	0
LCII: Kapsukwar	pared rougs traincenance (EES)	,		60,000	0
-	tional transfers to Road Maintena	ance		,	
Kapsukwar		Other Transfers from	N/A	60,000	0
		Central Government			
	oads Maintainence (URF)			20,000	0
LCII: Torasis		• . • • •		20,000	0
	tional transfers for feeder roads n		NT / A	20.000	0
Bukwo district		Other Transfers from Central Government	N/A	20,000	0
Sector: Education	on			195,637	63,312
LG Function: Pre-	Primary and Primary Education			32,092	6,358
Capital Purchases	5 5			,	,
-	d Machinery and Equipment			8,000	0
LCII: Kapsukwar				8,000	0
	Fixed Assets (Depreciation)				
Construction of a f		Conditional Grant to	N/A	8,000	0
cement water tank Buikwo p/s	at	SFG			
Output: Furniture	and Fixtures (Non Service Deliv	verv)		5,000	0
LCII: Torasis	× ×			5,000	0
Item: 231006 Furnit	ture and fittings (Depreciation)				
procure 4filling		LGMSD (Former	N/A	2,500	0
cabinets for chemu	ron	LGDP)			
primary school					
procure 2 locable		LGMSD (Former	N/A	2,500	0
shelves		LGDP)			
Lower Local Service				10.000	(350
Output: Primary S LCII: Kabasken	chools Services UPE (LLS)			19,092 4,980	6,358 2,126
	onditional grants			4,980	2,120
Item: 263101 LG C	onditional grants				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Tow	n council	LCIV: Kongasis		563,051	100,650
Kapngokin Primary School	Kapngokin	Conditional Grant to Primary Education	N/A	4,980	2,126
LCII: Kapkureson Item: 263101 LG Condition	onal 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
Lower Local Services Output: Secondary Capi LCII: Torasis Item: 263104 Transfers to				163,545 163,545	56,953 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 H	ealthcare			131,420	29,255
<i>Lower Local Services</i> Output: District Hospita LCII: Torasis Item: 263317 Conditional	l Services (LLS.) transfers for District Hospitals			109,500 109,500	27,375 27,375
Bukwo General Hospital		Conditional Grant to District Hospitals	N/A	0	27,375
Item: 321417 Conditional Bukwo General Hospital	transfers to District Hospitals	Conditional Grant to PHC- Non wage	N/A	109,500	0
Output: NGO Hospital S LCII: Torasis Item: 263318 Conditional	Services (LLS.) transfers for NGO Hospitals			7,520 7,520	1,880 1,880
Bukwo HC IV		Conditional Grant to PHC - development	N/A	7,520	1,880
Output: Basic Healthcar LCII: Torasis Item: 263104 Transfers to	e Services (HCIV-HCII-LLS)			14,400 14,400	0 0
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	N/A	14,400	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Tow	n council	LCIV: Kongasis		563,051	100,650
Sector: Water and E	nvironment			4,000	0
LG Function: Rural Wat	ter Supply and Sanitation			4,000	0
Capital Purchases					
Output: Construction of LCII: Torasis	piped water supply system			4,000 4,000	0 0
Item: 311101 Land				,	
Retension payments for FY 2014-2015 for		Conditional transfer for Rural Water	N/A	4,000	0
construaction od water					
harvesting tank in DWO and district administration office					
Sector: Public Sector	r Management			148,270	8,084
LG Function: District an	d Urban Administration			146,472	8,084
Capital Purchases					
Output: Buildings & Oth LCII: Torasis				0 0	8,084 8,084
	ential buildings (Depreciation)			0	0.004
Payment for construction of the		Locally Raised Revenues	Not Started	0	8,084
generator house in FY2010/11					
Output: PRDP-Building	s & Other Structures			131,714	0
LCII: Torasis				131,714	0
Construction of district	ential buildings (Depreciation)	LGMSD (Former	N/A	131,714	0
council hall		LGMSD (Former LGDP)	IN/A	131,/14	0
	nd IT Equipment (including Se	oftware)		14,758	0
LCII: Torasis	1 Accester (Dennes disting)			14,758	0
Item: 231007 Other Fixed Puchase of spare parts	Assets (Depreciation)	LGMSD (Former	N/A	5,000	0
for the generator		LGDP)			
Purchase of three tops for Population office		LGMSD (Former LGDP)	N/A	9,758	0
and finance department					
LG Function: Local Gov	ernment Planning Services			1,798	0
Capital Purchases					
	Fixtures (Non Service Delivery	7)		1,798	0
LCII: Torasis Item: 231006 Furniture and	nd fittings (Depreciation)			1,798	0
Planning unit	and manings (poproclaution)	LGMSD (Former LGDP)	N/A	1,798	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwa	asta	LCIV: Kongasis		125,524	21,017
Sector: Works an	nd Transport			23,000	0
LG Function: Distric	ct, Urban and Community Acc	ess Roads		23,000	0
Lower Local Services	3				
	Access Road Maintenance (I	LLS)		3,000	0
LCII: Chepkwasta	ional transfers for Road Mainte			3,000	0
	ional transfers for Road Mainte	Other Transfers from	N/A	3,000	0
Chepkwasta		Central Government	IV/A	5,000	0
_	ads Maintainence (URF)			20,000	0
LCII: Chepkwasta	ional transfers for feeder roads	maintananca workshons		20,000	0
Chepkwasta	ional transfers for feeder foaus	Other Transfers from	N/A	20,000	0
Сперктази		Central Government	10/21	20,000	0
Sector: Educatio	n			78,328	19,371
LG Function: Pre-Pr	rimary and Primary Education	1		36,877	7,700
Capital Purchases					
Output: Other Capi	tal			3,000	0
LCII: Chepkwasta Item: 312104 Other S	tructures			3,000	0
Supply and installat		Conditional Grant to	N/A	3,000	0
of lightening arresto at Chepkwasta p/s		SFG	10/2	3,000	0
	struction and rehabilitation			7,500	0
LCII: Chepkuto	Fixed Assets (Depreciation)			7,500	0
payment for	Tixed Assets (Depreciation)	LGMSD (Former	N/A	7,500	0
contruction of two stance VIP latrine in chepkuto primary school	1	LGDP)	IVA	7,500	0
Lower Local Services	s hools Services UPE (LLS)			26,377	7,700
LCII: Chepkuto Item: 263101 LG Con				4,601	1,714
Chepkuto Primary School	Chepkuto	Conditional Grant to Primary Education	N/A	4,601	1,714
LCII: Chepkwasta Item: 263101 LG Cor	nditional grants			8,066	2,618
Chepkwasta primar School	-	Conditional Grant to Primary Education	N/A	8,066	2,618
LCII: Kapsarur Item: 263101 LG Cor	nditional grants			6,567	1,646

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LCIII: Chepkwasta LCIV: Kongasis 125,524 21,017 Kapsenur Primary Chemwyet Conditional Grant to N/A 6,567 1,646 Kapsekek 7,143 1,722 1,722 1,743 1,722 Jem: 263101 LG Conditional grants Kapsekek Primary Kapsekek Primary Kapsekek Primary Kapsekek Primary 1,451 11,671 LCII: Kapsekek 7,143 1,722 1,451 11,671 Lower Local Services 0utput: Secondary Education 41,451 11,671 LCII: Chepkwasta 41,451 11,671 LCII: Chepkwasta 11,671 11,671 LCII: Chepkwasta 11,671 11,671 Sector: Health 18,823 1,646 LG Function: Primary Healthcare 18,823 1,646 Capital Parchases 0utput: Furniture and Fixtures (Non Service Delivery) 8,646 0 LCII: Rapsabit LGDP 8,646 0 0 Icm: 23100 Furniture and Fixtures (Non Service Delivery) 8,646 0 0 Lem: 23100 Furniture and Fixtures (Non Service Delivery) 8,646 0 0	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Kapsardr Primary SchoolChemwyetConditional Grant to Primary EducationN/A6,5671,646LCII: Kapsekek Item: 263101 LG Conditional grants7,1431,722Kapsekek Primary Kapsekek RomanKapsekek Primary EducationN/A7,1431,722LGF function: Secondary Education Lower Local Services41,45111,671Output: Secondary Education LCII: Chepkwasta41,45111,671LGF enction: Secondary Education LCII: Chepkwasta41,45111,671Item: 263104 Transfers to other govt. unitsConditional Grant to Secondary EducationN/A41,451Chepkwasta SSkweenConditional Grant to Secondary EducationN/A41,451Item: 263104 Transfers to other govt. units18,8231,646Capital Purchases Output: Furniture and Fitures (Non Service Delivery) Log Procurement of furniture for LGDP8,6460Output: Furniture and fittings (Depreciation) Procurement of runiture for chepkwasta HCIIConditional Grant to PHC - developmentN/A4,0000Output: Basic Health a collection and rehabilitation t Chepkwasta HCII4,00000Output: Basic Health a collection retention for Chepkwasta HCIIConditional Grant to PHC - developmentN/A3,388823LCII: Kapsabit runit Basic Health a collection retention for Chepkwasta Health a collection retentionConditional Grant to PHC - developmentN/A3,388823LCII: Kapsatit runit Basic Health conditional Grant to PHC - Non wa	LCIII: Chepkwasta	1	LCIV: Kongasis		125.524	21.017
Item: 263101 LG Conditional grantsKapsekek PrimaryKapsekekConditional Grant to Primary EducationN/A7,1431,722LG Function: Secondary Education41,45111,671Lower Local Services41,45111,671Curre Local Services41,45111,671Chepkwasta41,45111,671Item: 263104 Transfers to other govt. unitsConditional Grant to Secondary EducationN/A41,451Chepkwasta SSkweenConditional Grant to Secondary EducationN/A41,45111,671Cector: HealthItem: 263104 Transfers to other govt. unitsItem: 263104 Transfers to other govt. units18,8231,646Capital Purchases8,646000Output: Furniture and Fixtures (Non Service Delivery)8,64600Chepkwasta HCIILGMSD (Former LGDP)N/A8,6460Output: PRDP-Maternity ward construction and rehabilitation Conditional Grant to PHC - developmentN/A4,0000Christian School Non Residential buildings (Depreciation)PHC - developmentN/A4,0000Payment of retention retentionConditional Grant to PHC - developmentN/A3,388823Lower Local ServicesConditional Grant to PHC - Non wageN/A3,388823Center IIIPHC - Non wage2,788823Center IIIPHC - Non wageN/A2,788823Center IIPHC - Non wageN/A2,788823Cen	Kapsarur Primary		Conditional Grant to	N/A	-	
School Primary Education LG Function: Secondary Education 41,451 11,671 Lower Local Services 41,451 11,671 Chepkwasta 41,451 11,671 Item: 253104 Transfers to other govt. units 5 41,451 11,671 Chepkwasta SS kween Conditional Grant to Secondary Education N/A 41,451 11,671 Sector: Health 18,823 1,646 18,823 1,646 Capital Purchases 0 18,823 1,646 Output: Furniture and Fixtures (Non Service Delivery) 8,646 0 Chepkwasta HCII LGMSD (Former N/A 8,646 Output: PRDP-Maternity ward construction and rehabilitation 4,000 0 Icell: Kapsabit 4,000 0 Icell: Rapsabit 4,000 0 Icell: Sepabit 4,000 0 Icell: Sepabit 4,000 0 Icell: Stapsabit 4,000 0 Icen: 23100 I Non Residential buildings (Depreciation) PHC - development Payment of retention Conditional Grant to N/A 4,000 Icen: 23100 Transfers to other govt, units 3,388 823 Icen: 23104 Transfers to other govt, units 3,388 823	-	ional grants			7,143	1,722
Lower Local Services 41,451 11,671 CUI: Chepkwasta 41,451 11,671 Item: 263104 Transfers to other govt. units Conditional Grant to Secondary Education N/A 41,451 11,671 Sector: Health Item: 263104 Transfers to other govt. units Item: 263104 Transfers to other govt. units 18,823 1,646 Copencing: Financy Healthcare Item: 231006 Furniture and Fixtures (Non Service Delivery) 8,646 0 LCII: Kapsabit 8,646 0 10 11,671 Procurement of LGMSD (Former N/A 8,646 0 Item: 231006 Furniture and fittings (Depreciation) Procurement of LGDP) 100 0 Chepkwasta HCII Conditional Grant to N/A 8,646 0 0 Output: PRDP-Maternity ward construction and rehabilitation 4,000 0 0 Item: 231001 Non Residential buildings (Depreciation) PHC - development N/A 4,000 0 Payment of retention Conditional Grant to N/A 4,000 0 0 Item: 263104 Transfers to other govt. units Guilti Tansfers to other govt. units 3,388 823		Kapsekek		N/A	7,143	1,722
Output: Secondary Capitation(USE)(LLS) 41,451 11,671 LCII: Chepkwasta 41,451 11,671 Item: 263104 Transfers to other govt. units Conditional Grant to Secondary Education N/A 41,451 11,671 Sector: Health I8,823 I,646 I8,823 I,646 LG Function: Primary Healthcare I8,823 I,646 0 Capital Parchases 0utput: Furniture and Fixtures (Non Service Delivery) 8,646 0 Cutric: Kapsabit 8,646 0 0 Item: 231006 Formiture and fittings (Depreciation) Procurement of LGDP) N/A 8,646 0 Output: PRDP-Maternity ward construction and rehabilitation 4,000 0 0 LCII: Kapsabit 4,000 0 0 Item: 231001 Non Residential buildings (Depreciation) PHC - development N/A 4,000 0 Parcethowstat HCII PHC - development N/A 3,388 823 LCII: Kapsabit 3,388 823 1,646 2 LOWer Local Services Conditional Grant to PHC - development N/A 3,388 823 Item: 263104 Transfers to other	LG Function: Secondar	y Education			41,451	11,671
LCII: Chepkwasta 41,451 11,671 Item: 263104 Transfers to other govt. units Conditional Grant to Secondary Education N/A 41,451 11,671 Sector: Health I8,823 I,646 Gertaria Mealthcare I8,823 I,646 Conditional Grant to Secondary Education N/A 41,451 11,671 Sector: Health I8,823 I,646 Conditional Grant to Secondary Education Primary Healthcare LGMSD (Former I8,823 I,646 Capital Purchases Output: Furniture and Fixtures (Non Service Delivery) 8,646 0 LCII: Kapsabit 8,646 0 Item: 231006 Furniture and Fixtures (Depreciation) Procurement of LGMSD (Former N/A 8,646 0 Curve colspan="2">Conditional Grant to N/A 8,646 0 Curve colspan="2">Conditional Grant to N/A 4,000 0 Conditional Grant to N/A 4,000 0	Lower Local Services					
Item: 263104 Transfers to other govt. units Conditional Grant to Secondary Education N/A 41,451 11,671 Sector: Health I8,823 1,646 LG Function: Primary Healthcare 18,823 1,646 Capital Purchases 18,823 1,646 Output: Furniture and Fixtures (Non Service Delivery) 8,646 0 LCII: Kapsabit 8,646 0 Item: 231005 Furniture and fittings (Depreciation) N/A 8,646 0 Procurement of LGMSD (Former N/A 8,646 0 Chepkwasta HCII 0.1600 0 0 0 0 CII: Kapsabit 4,000 0 0 0 0 0 Item: 231001 Non Residential buildings (Depreciation) PHC - development N/A 4,000 0 Payment of retention Conditional Grant to N/A 4,000 0 Output: Basic Healthcare Services (HCIV-HCII-LLS) 6,177 1,646 CII: Kapsabit 3,388 823 Item: 263104 Transfers to other govt. units 3,388 823 Cherk wasta Health Conditional Grant to N/A		itation(USE)(LLS)				
Chepkwasta SSkweenConditional Grant to Secondary EducationN/A41,45111,671Sector: Health18,8231,646LG Function: Primary Healthcare18,8231,646Capital Purchases18,8231,646Output: Furniture and Fixtures (Non Service Delivery)8,6460LCII: Kapsabit8,6460Hem: 231006 Furniture and fittings (Depreciation)N/A8,6460Procurement of furniture forLGMSD (Former LGDP)N/A8,6460Output: PRDP-Maternity ward construction and rehabilitation4,00000LCII: Kapsabit4,00000Item: 231001 Non Residential buildings (Depreciation)PHC - developmentN/A4,0000Payment of retention for Chepkwasta HC II Maternity Ward PhaseConditional Grant to PHC - developmentN/A4,00002Cuever Local Services 		a other cout units			41,451	11,671
LG Function: Primary Healthcare 18,823 1,646 Capital Purchases 8,646 0 Output: Furniture and Fixtures (Non Service Delivery) 8,646 0 LGI: Kapsabit 8,646 0 Item: 231006 Furniture and fittings (Depreciation) LGMSD (Former N/A 8,646 0 Output: PRDP-Maternity ward construction and rehabilitation LGDP) 4,000 0 Cutrix: Kapsabit 4,000 0 0 LCI: Kapsabit 4,000 0 0 Item: 231001 Non Residential buildings (Depreciation) PHC - development N/A 4,000 0 Payment of retention Conditional Grant to N/A 4,000 0 for Chepkwasta HC II PHC - development N/A 4,000 0 Maternity Ward Phase 2 6,177 1,646 LCII: Kapsabit 3,388 823 823 Item: 263104 Transfers to other govt. units Conditional Grant to N/A 3,388 823 LCII: Kapsarur PHC - Non wage 2,788 823 823 Item: 263104 Transfers to other govt. units Kapsarur				N/A	41,451	11,671
LG Function: Primary Healthcare 18,823 1,646 Capital Purchases 8,646 0 Uctuit: Furniture and Fixtures (Non Service Delivery) 8,646 0 LCII: Kapsabit 8,646 0 Item: 231006 Furniture and fittings (Depreciation) N/A 8,646 0 Procurement of furniture for LGMSD (Former N/A 8,646 0 Output: PRDP-Maternity ward construction and rehabilitation 4,000 0 0 LCII: Kapsabit 4,000 0 0 Item: 231001 Non Residential buildings (Depreciation) PHC - development N/A 4,000 0 Payment of retention for Chepkwasta HC II PHC - development N/A 4,000 0 Voutput: Basic Healthcare Services (HCIV-HCII-LLS) 6,177 1,646 LCII: Kapsabit 3,388 823 Item: 263104 Transfers to other govt. units Conditional Grant to PHC - Non wage N/A 3,388 823 LCII: Kapsarur Item: 263104 Transfers to other govt. units Conditional Grant to PHC - Non wage N/A 2,788 823 LCII: Kapsarur Item: 263104 Transfers to other govt. units Kapsarur Health PHC - Non wage <td>Sector: Health</td> <td></td> <td></td> <td></td> <td>18,823</td> <td>1,646</td>	Sector: Health				18,823	1,646
Capital PurchasesOutput: Furniture and Fixtures (Non Service Delivery)8,6460LCII: Kapsabit8,6460Item: 231006 Furniture and fittings (Depreciation)LGMSD (FormerN/A8,6460Procurement of furniture forLGMSD (FormerN/A8,6460Output: PRDP-Maternity ward construction and rehabilitation4,00000LCII: Kapsabit4,00000Item: 231001 Non Residential buildings (Depreciation)PHC - developmentN/A4,0000Payment of retention for Chepkwasta HC IIConditional Grant to PHC - developmentN/A4,0000Cluer Local Services6,1771,646Cult: Kapsabit3,388823Item: 263104 Transfers to other govt, unitsConditional Grant to PHC - Non wageN/A3,388823LCII: Kapsarur Item: 263104 Transfers to other govt, unitsConditional Grant to PHC - Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt, unitsConditional Grant to PHC - Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt, unitsConditional Grant to PHC - Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt, unitsConditional Grant to PHC - Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt, unitsMaterial PHC - Non wageN/A2,788823Centre IIPHC - Non wagePHC - Non wa		Healthcare			-	
Procurement of furniture for Chepkwasta HCIILGMSD (Former LGDP)N/A8,6460Output: PRDP-Maternity ward construction and rehabilitation LCII: Kapsabit Item: 231001 Non Residential buildings (Depreciation)4,0000Payment of retention for Chepkwasta HC II Maternity Ward Phase 2Conditional Grant to PHC - developmentN/A4,0000 <i>Lower Local Services</i> Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kapsabit Item: 263104 Transfers to other govt. units6,1771,646LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC - Non wageN/A3,388823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC - Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC - Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC - Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC - Non wageN/A2,788823Sector: Water and EnvironmentS,3730	Output: Furniture and LCII: Kapsabit)			
LCII: Kapsabit4,0000Item: 231001 Non Residential buildings (Depreciation)Conditional Grant toN/A4,0000Payment of retention for Chepkwasta HC II Maternity Ward Phase 2Conditional Grant toN/A4,0000Lower Local Services 	Procurement of furniture for	nd fittings (Depreciation)		N/A	8,646	0
Item: 231001 Non Residential buildings (Depreciation)Conditional Grant to PHC - developmentN/A4,0000Payment of retention for Chepkwasta HC II Maternity Ward Phase 	-	ity ward construction and reha	bilitation			
Payment of retention for Chepkwasta HC II Maternity Ward Phase 2Conditional Grant to PHC - developmentN/A4,0000Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kapsabit Item: 263104 Transfers to other govt. units6,1771,646Chepkwasta Health Centre IIConditional Grant to PHC- Non wageN/A3,388823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A3,388823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A2,788823LCII: Kapsarur Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A2,788823Kapsarur Health Centre IIConditional Grant to PHC- Non wageN/A2,788823		ential buildings (Depreciation)			4,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)6,1771,646LCII: Kapsabit3,388823Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A3,388823Chepkwasta Health Centre IIConditional Grant to PHC- Non wageN/A3,388823LCII: Kapsarur Item: 263104 Transfers to other govt. units2,788823Kapsarur Health Centre IIConditional Grant to PHC- Non wageN/A2,788823Sector: Water and Environment5,3730	Payment of retention for Chepkwasta HC II Maternity Ward Phase			N/A	4,000	0
LCII: Kapsabit3,388823Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A3,388823LCII: Kapsarur Item: 263104 Transfers to other govt. units2,788823Kapsarur Health Centre IIConditional Grant to PHC- Non wageN/A2,788823 <i>Sector: Water and Environment</i> 5,3730	Bener Beeur services				(177	1 (4 (
Item: 263104 Transfers to other govt. unitsConditional Grant to PHC- Non wageN/A3,388823LCII: Kapsarur Item: 263104 Transfers to other govt. units2,788823Kapsarur Health Centre IIConditional Grant to PHC- Non wageN/A2,788823Sector: Water and Environment5,3730	=	re Services (HUIV-HUII-LLS)				
Centre IIIPHC- Non wageLCII: Kapsarur Item: 263104 Transfers to other govt. units2,788823Kapsarur Health Centre IIConditional Grant to PHC- Non wageN/A2,788823Sector: Water and Environment5,3730	-	o other govt. units			2,200	020
Item: 263104 Transfers to other govt. units Kapsarur Health Conditional Grant to N/A 2,788 823 Kapsarur Health PHC- Non wage PHC- Non wage 5,373 0	-			N/A	3,388	823
Kapsarur Health Centre IIConditional Grant to PHC- Non wageN/A2,788823Sector: Water and Environment5,3730	-	o other govt. units			2,788	823
,	Kapsarur Health	-		N/A	2,788	823
,	Sector: Water and F	Environment			5.373	0
					5,373	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwas	sta	LCIV: Kongasis		125,524	21,017
Capital Purchases					
Output: Construction	of piped water supply system			5,373	0
LCII: Kapsabit				5,373	0
Item: 311101 Land					
Retension payments f	or	Conditional transfer for	N/A	5,373	0
FY 2014-2015 for		Rural Water			
construction					

construction chemwamat GFS

entension

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		LCIV: Kongasis		181,225	55,266
Sector: Education				174,837	53,756
LG Function: Pre-Prim	ary and Primary Education			32,562	7,749
	achinery and Equipment			8,000	0
LCII: Chesower Item: 231007 Other Fixe	d Assets (Depreciation)			8,000	0
Construction of a ferro		Conditional Grant to	N/A	8,000	0
cement water tank at Chesower p/s		SFG		-,	-
Lower Local Services					
Output: Primary Schoo LCII: Chesower Item: 263101 LG Condit				24,562 11,941	7,749 3,769
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 Item: 263101 LG Condit	ional grants			12,620	3,980
Kabokwo Primary School	Kapswayoy	Conditional Grant to Primary Education	N/A	6,835	2,153
Kapsiywo Primary School	Chekwatit	Conditional Grant to Primary Education	N/A	5,785	1,827
LG Function: Secondar	y Education			142,275	46,007
Lower Local Services Output: Secondary Cap LCII: Chesower				142,275 142,275	46,007 46,007
Item: 263104 Transfers t Chesower SS	o otner govt. units Bisho	Conditional Grant to Secondary Education	N/A	142,275	46,007
Sector: Health				6,388	1,509
LG Function: Primary I	Healthcare			6,388	1,509
Lower Local Services					
LCII: Nyalit	tre Services (HCIV-HCII-LLS	5)		6,388 6,388	1,509 1,509
Item: 263104 Transfers t Chesower Health Centre III	o onici govi, units	Conditional Grant to PHC- Non wage	N/A	6,388	1,509

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		LCIV: Kongasis		118,596	41,111
Sector: Works and	Transport			12,000	9,000
LG Function: District, U	Urban and Community Acc	cess Roads		12,000	9,000
Lower Local Services					
Output: District Roads	Maintainence (URF)			12,000	9,000
LCII: Kabei Item: 263323 Conditions	al transfers for feeder roads	maintenance workshops		12,000	9,000
Kabei	al transfers for feeder foads	Other Transfers from	N/A	12,000	9,000
i i i i i i i i i i i i i i i i i i i		Central Government	1011	12,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Sector: Education				97,308	31,287
LG Function: Pre-Prim	ary and Primary Education	n		22,266	6,469
Capital Purchases					
	chinery and Equipment			0	846
LCII: Kapseneton	1 Accester (Democratication)			0	846
Item: 231007 Other Fixe Retentions 5 stance	d Assets (Depreciation)	Conditional Grant to	Not Started	0	846
VIP latrine at St Paul		SFG	Not Statted	0	040
Kapseneton					
Output: Other Capital				3,000	0
LCII: Kabei				3,000	0
Item: 312104 Other Stru			27/4	2 000	0
Supply and installation of lightening arrestors at Mutushet p/s		Conditional Grant to SFG	N/A	3,000	0
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			19,266	5,623
LCII: kabei				6,117	2,775
Item: 263101 LG Condit	ional 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 Condit	0		NT /4	5 200	1 (()
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 Condit		a			
Mutushet Primary School	Mutushet	Conditional Grant to Primary Education	N/A	7,750	1,188
LG Function: Secondar	y Education			75,042	24,818
Lower Local Services Output: Secondary Cap LCII: kabei	pitation(USE)(LLS)			75,042 75,042	24,818 24,818
Item: 263104 Transfers t	o other govt. units			· - ,• · -	,010

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		LCIV: Kongasis		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: Prima	ry Healthcare			9,288	823
Capital Purchases					
Output: OPD and ot	her ward construction and re	ehabilitation		6,500	0
LCII: Kapterit				6,500	0
Item: 231001 Non Re	sidential buildings (Depreciati	on)			
Mutushet HC II		Conditional Grant to PHC - development	N/A	6,500	0
Lower Local Services					
Output: Basic Healt	hcare Services (HCIV-HCII-	LLS)		2,788	823
LCII: Mutushet Item: 263104 Transfe	rs to other govt. units			2,788	823
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		LCIV: Kongasis		35,659	9,897
Sector: Works and	Transport			2,000	0
LG Function: District, U	Urban and Community Acces	s Roads		2,000	0
Lower Local Services					
Output: Community Ac LCII: Kamet	ccess Road Maintenance (LL	S)		2,000	0
	ll transfers for Road Maintena	nce		2,000	0
Kamet		Other Transfers from Central Government	N/A	2,000	0
Sector: Education				25,182	8,250
LG Function: Pre-Prime	ary and Primary Education			25,182	8,250
Capital Purchases					
	struction and rehabilitation			1,915	1,067
LCII: Lwongon		N N N N N N N N N N N N N N N N N N N		1,915	1,067
	ential buildings (Depreciation) Conditional Grant to	N/A	1.015	1.067
Pay retentions for construction of 2		SFG	IN/A	1,915	1,067
classrooms at Ndilai p/s					
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			23,267	7,183
LCII: Kamet Item: 263101 LG Condit	ional grants			5,383	2,207
Kamet Primary School	-	Conditional Grant to Primary Education	N/A	5,383	2,207
LCII: Kapkumolon	· · ·			6,827	1,783
Item: 263101 LG Condit	-	Conditional Cront to	NI/A	6 977	1 792
Chekwir Primary School	Chekwir	Conditional Grant to Primary Education	N/A	6,827	1,783
LCII: Lwongon				5,919	1,362
Item: 263101 LG Condit	ional 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 Condit	-			F 100	
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
Lower Local Services					-
	re Services (HCIV-HCII-LL	S)		6,177	1,646
LCII: Kamet Item: 263104 Transfers t				2,788	823

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		LCIV: Kongasis		35,659	9,897
Kamet Health Cent	re II	Conditional Grant to PHC- Non wage	N/A	2,788	823
LCII: Lwongon Item: 263104 Transf	ers to other govt. units			3,388	823
Aralam Health Cen II		Conditional Grant to PHC- Non wage	N/A	3,388	823
Sector: Water an	nd Environment			2,300	0
LG Function: Rura	l Water Supply and Sanitation			2,300	0
Capital Purchases					
Output: Constructi	on of piped water supply system			2,300	0
LCII: Not Specified				2,300	0
Item: 311101 Land					
Retension payments FY 2014-2015 for payment of chesowo GFS		Conditional transfer for Rural Water	N/A	2,300	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptere	rwo	LCIV: Kongasis		144,501	1,425
Sector: Agricult	ure			4,000	0
LG Function: Distri	ict Production Services			4,000	0
Capital Purchases					
Output: Slaughter	slab construction			4,000	0
LCII: Kapnandi Itam: 221001 Non P	esidential buildings (Depreciation)			4,000	0
Slaughter slab in	(Depreciation)	Conditional Grant to	N/A	4,000	0
Kapnandi Parish		Agric. Ext Salaries	11/11	4,000	0
Sector: Educatio	on			8,501	1,425
LG Function: Pre-H	Primary and Primary Education			8,501	1,425
Capital Purchases					
Output: Other Cap	ital			3,000	0
LCII: Chebinyiny Item: 312104 Other	Structures			3,000	0
Supply and installa		Conditional Grant to	N/A	3,000	0
of lightening arrest		SFG	11/11	5,000	0
at Chebinyiny p/s					
Output: Classroom	construction and rehabilitation			1,405	0
LCII: Chebinyiny				1,405	0
	esidential buildings (Depreciation)				
Pay retentions for		Conditional Grant to	N/A	1,405	0
rehabilitation of 2classrooms and an		SFG			
office at Chebnyiny					
Lower Local Service					
	chools Services UPE (LLS)			4,096	1,425
LCII: Kaptali Itam: 263101 I.C.C.	anditional grants			4,096	1,425
Item: 263101 LG Co Tartar Primary Scl	-	Conditional Grant to	N/A	4,096	1,425
Tartar Trinary Sci	1001	Primary Education	N/A	4,090	1,425
Sector: Health				132,000	0
LG Function: Prim	ary Healthcare			132,000	0
Capital Purchases	-				
	ternity ward construction and reh	abilitation		132,000	0
LCII: Kapkoloswo				132,000	0
	esidential buildings (Depreciation)		37/4	2 500	0
payment of retentio for Kapkoloswo HC 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

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Vote: 567 Bukwo District

2015/16 Quarter 1

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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		LCIV: Kongasis		39,837	11,811
Sector: Works a	nd Transport			3,000	0
LG Function: Distr	ict, Urban and Community Acc	ess Roads		3,000	0
Lower Local Service					
Output: Communit LCII: Kubobei	ty Access Road Maintenance (I	LLS)		3,000 3,000	0 0
	tional transfers for Road Mainte	enance		3,000	0
Kortek		Other Transfers from	N/A	3,000	0
		Central Government			
Sector: Education	on			28,860	9,479
	Primary and Primary Education	n		28,860	9,479
Capital Purchases				-)	
Output: Other Cap	ital			3,000	0
LCII: Kubobei	Stars atures			3,000	0
Item: 312104 Other Supply and installa		Conditional Grant to	N/A	3,000	0
of lightening arrest		SFG	1.77	5,000	0
at Kortek p/s					
Output: PRDP-Lat	rine construction and rehabili	tation		870	0
LCII: Chesimat				870	0
	Residential buildings (Depreciati				
Pay retentions for construction of a 5		Conditional Grant to SFG	N/A	870	0
stance VIP latrine a	at	510			
Chesimat p/s					
Lower Local Service	25				
Output: Primary S	chools Services UPE (LLS)			24,990	9,479
LCII: Chemwaisus	1.4			3,725	2,165
Item: 263101 LG Co Muton Primary Sc		Conditional Grant to	N/A	3,725	2,165
Witten Frinary Se		Primary Education	14/21	5,725	2,105
LCII: Chesimat Item: 263101 LG Co	anditional grants			8,342	2,327
Chesimat Primary	-	Conditional Grant to	N/A	8,342	2,327
School	Cheshina	Primary Education		0,012	2,027
LCII: Kapkokoyo				5,527	1,942
Item: 263101 LG Co	onditional grants			5,521	1,772
Sossyo Primary Sc		Conditional Grant to	N/A	5,527	1,942
		Primary Education			
LCII: Kubobei				7,395	3,045
Item: 263101 LG Co	onditional grants			1,375	5,045
	-				

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		LCIV: Kongasis		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
Lower Local Services Output: Basic Healthc LCII: Chesimat Item: 263104 Transfers	are Services (HCIV-HCII-LLS)		7,977 3,388	2,332 823
Chesimat Health Centre II	-	Conditional Grant to PHC- Non wage	N/A	3,388	823
LCII: Kubobei Item: 263104 Transfers	to other govt. units			4,588	1,509
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,588	1,509

2015/16 Quarter 1

N/A

30,000

0

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Kongasis		44,322	3,394
Sector: Educati	on			10,022	3,394
LG Function: Pre-	Primary and Primary Education	1		10,022	3,394
Capital Purchases					
	& Other Structures (Administr	rative)		7,022	3,394
LCII: Not Specified		- f: (-11		7,022	3,394
	toring, Supervision & Appraisal	Conditional Grant to	N/A	7.022	3,394
Monitoring project Csfg projects	ts	SFG	N/A	7,022	5,594
Output: Other Cap	pital			3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other					
Supply and installa		Conditional Grant to SFG	N/A	3,000	0
of lightening arrest at Chemuron p/s	tors	560			
Sector: Water a	nd Environment			4,300	0
LG Function: Rura	ıl Water Supply and Sanitation			4,300	0
Capital Purchases					
Output: Construct	ion of piped water supply syste	m		4,300	0
LCII: Not Specified	l			4,300	0
Item: 311101 Land					
Retension payment FY 2014-2015 for		Conditional transfer for Rural Water	N/A	4,300	0
construction of 5	101	Kurai water			
shallow wells in Ri	wo				
s/c, kaptererwo s/c					
Bukwo s/c					
Sector: Public S	Sector Management			30,000	0
LG Function: Distr	rict and Urban Administration			30,000	0
Capital Purchases					
	ildings & Other Structures			30,000	0
LCII: Not Specified	l			30,000	0
Item: 311101 Land					

LGMSD (Former

LGDP)

Surveying of district

land

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		LCIV: Kongasis		99,901	11,549
Sector: Works a	nd Transport			4,000	0
LG Function: Distri	ict, Urban and Community Acce	ess Roads		4,000	0
Lower Local Service	25				
	y Access Road Maintenance (L	LS)		4,000	0
LCII: Riwo				4,000	0
Riwo	tional transfers for Road Mainter	Other Transfers from	N/A	4,000	0
KIWU		Central Government	N/A	4,000	0
Sector: Educatio)n			78,369	10,726
	Primary and Primary Education			78,369	10,726
Capital Purchases				-)	
•	l Machinery and Equipment			0	846
LCII: Kapkware				0	846
	Fixed Assets (Depreciation)				
Retentions		Conditional Grant to SFG	Not Started	0	846
Output: Other Cap	ital			130	0
LCII: Kapchemogen				130	0
Item: 312104 Other	Structures				
Pay retentions for installation of lightening arrestors Brim p/s	s in	LGMSD (Former LGDP)	N/A	130	0
LCII: Brim	construction and rehabilitation			47,000 47,000	0 0
	esidential buildings (Depreciatio			47 000	
Construction of 2 classrooms in Brim	p/s	Conditional Grant to SFG	N/A	47,000	0
Lower Local Service				21.220	0.000
	chools Services UPE (LLS)			31,239	9,880
LCII: Brim Item: 263101 LG Co	onditional grants			7,190	2,511
Brim Primary Sch		Conditional Grant to Primary Education	N/A	7,190	2,511
LCII: Chepsoikei				4,025	1,707
Item: 263101 LG Co					
Chemukang Prima School	ary Chemukang	Conditional Grant to Primary Education	N/A	4,025	1,707
LCII: Kapchemogen Item: 263101 LG Co				9,494	1,619

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		LCIV: Kongasis		99,901	11,549
Kapchemoken Primary School	Cherunguny	Conditional Grant to Primary Education	N/A	9,494	1,619
LCII: Kapkware Item: 263101 LG Condit	ional 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 Condit	ional 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 I	Healthcare			17,533	823
Capital Purchases Output: OPD and other	ward construction and reh	abilitation		14,744	0
LCII: Brim	ential buildings (Depreciation			14,744	0
Brim HC II	ennar banangs (Depreciato)	Conditional Grant to PHC - development	N/A	14,744	0
Lower Local Services					
LCII: Brim	re Services (HCIV-HCII-L	LS)		2,788 2,788	823 823
Item: 263104 Transfers to Brim Health Centre II	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,788	823

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		LCIV: Kongasis		327,586	29,858
Sector: Works and	l Transport			93,712	15,490
LG Function: District	, Urban and Community Access	Roads		93,712	15,490
LCII: Rwanda	roads construction and rehabil	itation		89,712 89,712	15,490 15,490
	nd bridges (Depreciation)		NT/ A	00 710	15 400
Rehabilitation of Rwanda- Senendet- Matimbei road in Senendet and Suam s counties	ub	Roads Rehabilitation Grant	N/A	89,712	15,490
LCII: Rwanda	Access Road Maintenance (LLS			4,000 4,000	0 0
Senendet		Other Transfers from Central Government	N/A	4,000	0
Sector: Education				36,086	13,545
LG Function: Pre-Pri	mary and Primary Education			17,051	6,856
LCII: Chemwabit	ne construction and rehabilitation	on		1,605 803	0 0
Pay retentions for construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s	Korosiondet	Conditional Grant to SFG	N/A	803	0
LCII: Rwanda Item: 231001 Non Res	idential buildings (Depreciation)			803	0
Pay retentions for construction of a 5 stance latrine at Chemwabit p/s	Chesimat	Conditional Grant to SFG	N/A	803	0
Lower Local Services Output: Primary Sch LCII: Chemwabit Item: 263101 LG Cond	ools Services UPE (LLS) litional grants			15,446 5,809	6,856 2,244
Senendent Primary School	Kapkwomboloi	Conditional Grant to Primary Education	N/A	5,809	2,244
LCII: Rwanda Item: 263101 LG Cond	litional grants			4,073	1,756

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		LCIV: Kongasis		327,586	29,858
Chemwabit Primary School	Koroshondet	Conditional Grant to Primary Education	N/A	4,073	1,756
LCII: Senendet Item: 263101 LG Condition	onal 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
Lower Local Services					
Output: Secondary Capit LCII: Kapkoros Item: 263104 Transfers to				19,035 19,035	6,689 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 H	lealthcare			2,788	823
Lower Local Services					
	e Services (HCIV-HCII-LLS))		2,788	823
LCII: Senendet Item: 263104 Transfers to	other gove units			2,788	823
Kapkoros Health Centre II	o oner govi, units	Conditional Grant to PHC- Non wage	N/A	2,788	823
Sector: Water and E	nvironment			195,000	0
LG Function: Rural Wat	er Supply and Sanitation			195,000	0
Capital Purchases Output: Construction of	piped water supply system			140,000	0
LCII: Chemwabit Item: 311101 Land	F-F			140,000	0
construction of Tasakya Gravity Flow Scheme phase III (7km)		Conditional transfer for Rural Water	N/A	140,000	0
Output: PRDP-Construe	ction of piped water supply sy	stem		55,000	0
LCII: Not Specified Item: 312104 Other Struc	tures			55,000	0
Construction of reservior tank Tasakya and treatment plant for Tasakya GFS.		Conditional transfer for Rural Water	N/A	55,000	0

2015/16 Quarter 1

Sector: Agriculture 8,224 0 LG Function: District Production Services 8,224 0 Capital Purchases 8,224 0 Capital Purchases 8,224 0 Output: Shaughter slab construction 4,500 0 LCI: Suam Town Board 4,500 0 Item: 231001 Non Residential buildings (Depreciation) N/A 500 0 pay retension for Conditional Grant to N/A 500 0 Slaughter slab in suam Conditional Grant to N/A 4,000 0 Town board Agric. Ext Salaries 3,724 0 0 Clf: suam Town Board Conditional Grant to N/A 4,000 0 Town board Agric. Ext Salaries 3,724 0 0 Extablishment of plant Conditional Grant to N/A 3,724 0 Icites in Suam s/c. Agric. Ext Salaries 29,000 19,660 LOW works and Transport Agric. Ext Salaries 0 0 LCit: Kwirvot 4,000 0 0 0 LCit: Kwirvot 4,000	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District Production Services 8,224 0 Capital Parchases 0 Output: Slagupiter slab construction 4,500 0 Item: 231001 Non Residential buildings (Depreciation) 9 0 pay retension for Conditional Grant to N/A 500 0 staughter slab in suam Agric. Ext Salaries N/A 500 0 Slaughter slab in suam Conditional Grant to N/A 4,000 0 Town board Agric. Ext Salaries N/A 4,000 0 Output: Slaughter slab in Suam Conditional Grant to N/A 3,724 0 Cli: Suan Town Board 3,724 0 0 0 Item: 231001 Non Residential buildings (Depreciation) Establishment of plant Conditional Grant to N/A 3,724 0 Lies suan Town Board Agric. Ext Salaries 29,000 19,660 19,660 Lower Local Services 0 0 0 0 0 Output: Community Access Road Maintenance 4,000 0 0 0 Lower Local Services 0 0 0	LCIII: Suam		LCIV: Kongasis		144,986	49,715
Capital Purchases 4,500 0 Output: Slanghter slab construction 4,500 0 IcII: Suam Town Board 4,500 0 pay retension for Conditional Granu to Agric. Ext Sularies N/A 500 0 slaughter slab in suam town board Conditional Granu to Agric. Ext Sularies N/A 500 0 Slaughter slab in Suam town board Conditional Granu to Agric. Ext Sularies N/A 4,000 0 Output: PRDP-Plant clinic/mini laboratory construction Town board 3,724 0 0 Output: PRDP-Plant clinic/mini laboratory construction 3,724 0 0 IcII: Suam Town Board 3,724 0 0 Ice: 231001 Non Residential buildings (Depreciation) Establishment of plant Conditional Grant to Agric. Ext Sularies N/A 3,724 0 Sector: Works and Transport 29,000 19,660 19,660 19,660 Lower Local Survices 0 0 10,660 0 10,000 0 IcII: Kwirvot Ice:: xolaries 0 0 19,660 19,660 19,660 19,660 19,660 19,660 10,000 <td>Sector: Agricult</td> <td>ure</td> <td></td> <td></td> <td>8,224</td> <td>0</td>	Sector: Agricult	ure			8,224	0
Output: Slaughter slab construction 4,500 0 LCII: Suam Town Board 4,500 0 Item: 231001 Non Residential buildings (Depreciation) N/A 500 0 pay retension for Conditional Grant to N/A 500 0 construction of a Agric. Ext Salaries N/A 500 0 slaughter slab in suam Conditional Grant to N/A 4,000 0 Town board 3,724 0 0 0 0 Cli: Suam Town Board 3,724 0	LG Function: Distri	ict Production Services			8,224	0
LCIE: Suam Town Board 4,500 0. Item: 231001 Non Residential buildings (Depreciation) N/A 500 0. construction of a shughter slab in suam town board 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. 0. LCIE: Suam Town Board 3,724 0. 0. Ucru: Suam Town Board 3,724 0. 0. LCIE: Suam Town Board Agric. Ext Salaries 0. 0. Ucru: Suam Town Board Salaries 0. 0. LCIE: Suam Town Board Agric. Ext Salaries 0. 0. Ucrus: Stant Town Board Conditional Grant to Agric. Ext Salaries N/A 3,724 0. Sector: Works and Transport 29,000 19,660 19,660 10. 10.000 0. LCIE: Kwirvot Lower Local Services 4,000 0. 0. 19,660 10. 19,660 19,660 19,660 10. 19,660 10.000 19,660 19,	Capital Purchases					
Item: 231001 Non Residential buildings (Depreciation) pay retension for Conditional Grant to Agric. Ext Salaries Slaughter slab in suam town board Slaughter slab in suam Conditional Grant to Agric. Ext Salaries Slaughter slab in suam Conditional Grant to Agric. Ext Salaries Slaughter slab in Suam Conditional Grant to Agric. Ext Salaries Slaughter slab in Suam Conditional Grant to Agric. Ext Salaries Slaughter slab in Suam Conditional Grant to Agric. Ext Salaries Super Locit Sum Board 3,724 0 Item: 231001 Non Residential buildings (Depreciation) Establishment of plant Conditional Grant to Agric. Ext Salaries Sector: Works and Transport Locit Agric. Ext Salaries Sector: Works and Transport Agric. Ext Salaries Sector: Works and Transport Locit Summer to Agric. Ext Salaries Suam Content Transfers from Agric. Ext Salaries Suam Content Transfers from N/A 4,000 0 Item: 263312 Conditional transfers for feeder roads maintenance workshops Stam Central Government Sector: Education KA4,473 29,232 IG Function: Pre-Primary and Primary Education Central Government 6,985 2,555 Item: 263101 LG Conditional grants Kwirvot Primary Loch Conditional Grant to N/A 6,985 2,555 Stool LCI: Kwirvot 10,039 3,358						
pay retension for construction of a shughter slab in suam town boardConditional Grant to Agric. Ext SalariesN/A5000Slaughter slab in suam town boardConditional Grant to Agric. Ext SalariesN/A4,0000Output: PRDP-Plant clinic/mini laboratory construction LCII: Suam Town Board3,7240Dutput: Suam Town Board3,7240LCII: Suam Town BoardConditional Grant to Agric. Ext SalariesN/A3,7240Icen: 321001 Non Residential buildings (Depreciation)Conditional Grant to Agric. Ext SalariesN/A3,7240Sector: Works and Transport Lower Local Services29,00019,66019,660Lower Local Services4,00000Output: Community Access Road Maintenance (LII: Kwirwot4,00000Item: 263312 Conditional transfers for Road Maintenance Suam000Output: District Roads Maintainence (URF) Lem: 263232 Conditional transfers for feeder roads maintenance workshops25,00019,660SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: Education Lower Local Services24,47329,232229,2322LG Function: Pre-Primary and Primary Education Lower Local Services21,6418,429Lower Local Services019,66025,555Item: 263101 LG Conditional grants Kwirvot Primary Schools Services UPE (LLS) Lower Local Services21,6418,429LCII: Chepkusawar LochConditional Grant to Primary Education<					4,500	0
Construction of a sum town board Agric. Ext Salaries Slaughter stab in suam town board Conditional Grant to Agric. Ext Salaries N/A 4,000 0 Output: PRDP-Plant clinic/mini laboratory construction LCII: Suam Town Board 3,724 0 0 IcII: Suam Town Board 3,724 0 0 0 IcII: Suam Town Board 3,724 0 0 0 Item: 231001 Non Residential buildings (Depreciation) Establishment of plant Conditional Grant to Agric. Ext Salaries N/A 3,724 0 Sector: Works and Transport 29,000 19,660 19,660 19,660 0 Lower Local Services 0utput: Community Access Roads 29,000 19,660 0 0 Item: 26312 Conditional transfers for Road Maintenance 4,000 0 0 0 Suam Other Transfers from Central Government 25,000 19,660 19,660 Item: 26332 Conditional transfers for feeder roads maintenance workshops 25,000 19,660 19,660 Stam Other Transfers from Central Government 26,601 8,4473 29,232 Ice: Kaiszi Conditional transfers for feeder roads maintenance workshop		desidential buildings (Depreciation)		NI/A	500	0
slaughter slab in suam town board Slaughter slab in Suam Conditional Grant to Agric. Ext Salaries N/A 4,000 Ottown board Sright PRDP-Plant clinic/mini laboratory construction CII: Suam Town Board Sright RDP-Plant clinic/mini laboratory construction CII: Suam Town Board Sright RDP-Plant clinic/mini laboratory construction CII: Suam Town Board Sright RDP-Plant clinic/mini laboratory construction Conditional Grant to Agric. Ext Salaries Sector: Works and Transport Conditional Grant to Agric. Ext Salaries Suam Conduction: District, Urban and Community Access Roads Community Access Road Maintenance (LLS) Community Access Road Maintenance (LLS) Suam Conduction: District, Urban and Community Access Roads Comput: Community Access Road Maintenance (LLS) LOI: Kwirwot Lem: 26312 Conditional transfers for Road Maintenance Suam Cother Transfers from Contput: District Roads Maintainence (URF) Contral Government Sector: Education Sector: Education Sector: Education Contral Government Contral Governmen				IN/A	500	0
Slaughter slab in Suam Town boardConditional Grant to Agric. Ext SalariesN/A4,0000Output: PRDP-Plant clinic/mini laboratory construction LCII: Suam Town Board3,72400Item: 231001 Non Residential buildings (Depreciation)3,72400Establishment of plant 		am	i ignor zin sularos			
Town boardAgric. Ext SalariesOutput: PRDP-Plant clinic/mini laboratory construction LCII: Suam Town Board Item: 231001 Non Residential buildings (Depreciation)3,7240Establishment of plant clinics in Suam s/c.Conditional Grant to Agric. Ext SalariesN/A3,7240Sector: Works and Transport Lower Local Services29,00019,660Lower Local Services29,00019,660Output: Community Access Roads Lower Local Services4,0000Utput: Community Access Road Maintenance (LLS) Lower Local Services4,0000Output: District Roads Maintainence (URF) LCII: Kwirwot Item: 263312 Conditional transfers for Road Maintenance Central GovernmentN/A4,0000Output: District Roads Maintainence (URF) LCII: Kwirwot Item: 263323 Conditional transfers for feeder roads maintenance workshops Suam25,00019,660Sector: Education LCII: Kwirwot Item: 26323 Conditional transfers for feeder roads maintenance workshops SuamN/A25,00019,660Sector: Education LCII: Kwirwot Item: 26311 LG Conditional grants21,6418,429Lower Local Services21,6418,429LOUput: Primary Schools Services UPE (LLS) LCII: Chepkusawar LCII: Chepkusawar Kwirwot Primary Loch Conditional Grant to Primary EducationN/A6,9852,555LCII: Kwirwot10,0393,358	town board					
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dinics in Suam s/c.Agric. Ext SalariesInternational transforment of the second s	Item: 231001 Non R	esidential buildings (Depreciation)				
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LG Function: District, Urban and Community Access Roads 29,000 19,660 Lower Local Services 4,000 0 Output: Community Access Road Maintenance (LLS) 4,000 0 Item: 263312 Conditional transfers for Road Maintenance 0ther Transfers from Central Government N/A 4,000 0 Output: District Roads Maintainence (URF) 25,000 19,660 19,660 LCII: Kwirwot 25,000 19,660 19,660 LCII: Kwirwot 25,000 19,660 19,660 LCII: Kwirwot 0ther Transfers from Central Government N/A 25,000 19,660 Suam Other Transfers from Central Government N/A 25,000 19,660 Suam Other Transfers from Central Government N/A 25,000 19,660 Sector: Education R4,473 29,232 29,232 LG Function: Pre-Primary and Primary Education 21,641 84,292 Lower Local Services Output: Primary Schools Services UPE (LLS) 21,641 8,429 LCII: Chepkusawar 6,985 2,555 6,985 2,555 Item: 263101 LG Conditional grants Primary Education <t< td=""><td>clinics in Suam s/c.</td><td></td><td>Agric. Ext Salaries</td><td></td><td></td><td></td></t<>	clinics in Suam s/c.		Agric. Ext Salaries			
Lower Local ServicesOutput: Community Access Road Maintenance (LLS)4,0000LCII: Kwirwot4,0000Item: 263312 Conditional transfers for Road MaintenanceN/A4,0000SuamOther Transfers from Central GovernmentN/A4,0000Output: District Roads Maintainence (URF)25,00019,66019,660LCII: Kwirwot25,00019,66019,660Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A25,00019,660SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: Education84,47329,23229,232LG Function: Pre-Primary and Primary Education Lower Local Services21,6418,429LCII: Chepkusawar Central Government21,6418,429LCII: Chepkusawar LCII: ChepkusawarN/A6,9852,555LCII: Kwirwot10,0393,358	Sector: Works a	nd Transport			29,000	19,660
Output: Community Access Road Maintenance (LLS)4,0000LCII: Kwirwot4,0000Item: 263312 Conditional transfers for Road MaintenanceN/A4,0000SuamOther Transfers from Central GovernmentN/A4,0000Output: District Roads Maintainence (URF)25,00019,66019,660LCII: Kwirwot25,00019,66019,660Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A25,00019,660SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: EducationS4,47329,23229,232LG Function: Pre-Primary and Primary Education Lower Local Services21,6418,429LCII: Chepkusawar6,9852,55516m: 263101 LG Conditional grantsKwirwot PrimaryLoch Primary EducationConditional Grant to Primary EducationN/A6,9852,555LCII: Kwirwot10,0393,3583,588	LG Function: District, Urban and Community Access Roads				29,000	19,660
LCII: Kwirwot4,0000Item: 263312 Conditional transfers for Road MaintenanceOther Transfers from Central GovernmentN/A4,0000SuamOther Transfers from Central GovernmentN/A4,00000Output: District Roads Maintainence (URF) LCII: Kwirwot Item: 263323 Conditional transfers for feeder roads maintenance workshops25,00019,660SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: Education Lower Local Services84,47329,232LG Function: Pre-Primary and Primary Education Lower Local Services21,6418,429LCII: Chepkusawar tem: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,9852,555Kwirwot PrimaryLochConditional Grant to Primary EducationN/A6,9852,555LCII: Kwirwot10,0393,3583,358						
Item: 263312 Conditional transfers for Road Maintenance Suam Other Transfers from Central Government N/A 4,000 0 Output: District Roads Maintainence (URF) LCII: Kwirwot LCII: Kwirwot Suam Other Transfers from Central Government N/A 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 Sector: Education Ketral Government 21,641 8,429 Lower Local Services UPE (LLS) LCII: Chepkusawar Conditional grants Kwirwot Primary Loch Conditional Grant to Primary Education LCII: Kwirwot I 0,039 3,358	-	y Access Road Maintenance (LLS	5)			
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Central GovernmentOutput: District Roads Maintainence (URF)25,00019,660LCII: Kwirwot25,00019,660Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A25,00019,660SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: EducationKa,47329,23229,232LG Function: Pre-Primary and Primary Education21,6418,429Lower Local Services21,6418,429LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,9852,555Kwirwot PrimaryLochConditional Grant to Primary EducationN/A6,9852,555LCII: Kwirwot10,0393,3583,358		tional transfers for Road Maintenar		N/A	4 000	0
LCII: Kwirwot25,00019,660Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A25,00019,660SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: Education84,47329,232LG Function: Pre-Primary and Primary Education21,6418,429Lower Local Services21,6418,429Output: Primary Schools Services UPE (LLS)21,6418,429LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,9852,555KwirwotPrimary EducationN/A3,358	Suam			IV/A	4,000	0
LCII: Kwirwot25,00019,660Item: 263323 Conditional transfers for feeder roads maintenance workshopsN/A25,00019,660SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: Education84,47329,232LG Function: Pre-Primary and Primary Education21,6418,429Lower Local Services21,6418,429Output: Primary Schools Services UPE (LLS)21,6418,429LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,9852,555KwirwotPrimary EducationN/A6,9852,555LCII: Kwirwot10,0393,358	Output: District Ro	oads Maintainence (URF)			25,000	19,660
SuamOther Transfers from Central GovernmentN/A25,00019,660Sector: Education84,47329,232LG Function: Pre-Primary and Primary Education21,6418,429Lower Local Services21,6418,429Output: Primary Schools Services UPE (LLS)21,6418,429LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,985LCII: Kwirwot10,0393,358					25,000	19,660
Central GovernmentSector: Education84,47329,232LG Function: Pre-Primary and Primary Education21,6418,429Lower Local Services21,6418,429Lower Local Services21,6418,429LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grants6,9852,555Kwirwot PrimaryLochConditional Grant to Primary EducationN/A6,9852,555LCII: Kwirwot10,0393,358		tional transfers for feeder roads ma	-			
LG Function: Pre-Primary and Primary Education21,6418,429Lower Local Services21,6418,429Output: Primary Schools Services UPE (LLS)21,6418,429LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grants6,9852,555Kwirwot PrimaryLochConditional Grant to Primary EducationN/A6,9852,555LCII: Kwirwot10,0393,358	Suam			N/A	25,000	19,660
Lower Local Services Output: Primary Schools Services UPE (LLS) 21,641 8,429 LCII: Chepkusawar 6,985 2,555 Item: 263101 LG Conditional grants Kwirwot Primary Loch Conditional Grant to N/A 6,985 2,555 School Primary Education N/A 6,985 2,555 LCII: Kwirwot 10,039 3,358	Sector: Educatio	on			84,473	29,232
Output: Primary Schools Services UPE (LLS)21,6418,429LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,9852,555SchoolPrimary EducationN/A6,9852,555LCII: Kwirwot10,0393,358	LG Function: Pre-H	Primary and Primary Education			21,641	8,429
LCII: Chepkusawar6,9852,555Item: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,9852,555SchoolPrimary Education10,0393,358	Lower Local Service	25				
Item: 263101 LG Conditional grantsConditional Grant to Primary EducationN/A6,9852,555SchoolPrimary Education10,0393,358		chools Services UPE (LLS)				
Kwirwot PrimaryLochConditional Grant to Primary EducationN/A6,9852,555LCII: Kwirwot10,0393,358	-	1.1.1			6,985	2,555
School Primary Education LCII: Kwirwot 10,039 3,358		-	Conditional Crant t-	NT / A	6 005	0 555
	Kwirwot Primary School	Locn		N/A	0,983	2,335
	LCII: Kwirwot				10.039	3 358
		onditional grants			10,037	5,558

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		LCIV: Kongasis		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 Conditi		~ ~ ~ ~ ~ ~			
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	N/A	4,617	2,516
LG Function: Secondary	v Education			62,832	20,803
Lower Local Services Output: Secondary Cap	totion(USE)(IIS)			62,832	20,803
LCII: Kabyoyon	nauon(USE)(LLS)			62,832 62,832	20,803
Item: 263104 Transfers to	o other govt. units			02,032	20,005
KaPyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	62,832	20,803
Sector: Health				2,788	823
LG Function: Primary H	Healthcare			2,788	823
Lower Local Services					
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)		2,788	823
LCII: Kwirwot				2,788	823
Item: 263104 Transfers to					
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	823
Sector: Water and E	Environment			20,500	0
LG Function: Rural Wa	ter Supply and Sanitation			20,500	0
Capital Purchases					
Output: Construction of	f piped water supply system			20,500	0
LCII: Not Specified Item: 311101 Land				20,500	0
Retension payments for FY 2014-2015 for construction of		Conditional transfer for Rural Water	N/A	20,500	0

Chemwamat GFS

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		LCIV: Kongasis		131,040	59,013
Sector: Works and	d Transport			12,000	3,500
LG Function: District	, Urban and Community Acce	ss Roads		12,000	3,500
Lower Local Services					
Output: Community LCII: Tulel	Access Road Maintenance (L)	LS)		2,000 2,000	0 0
	onal transfers for Road Mainten				
Tulel		Other Transfers from Central Government	N/A	2,000	0
Output: District Roa	ds Maintainence (URF)			10,000	3,500
LCII: Tulel				10,000	3,500
	onal transfers for feeder roads n	-			
Tulel		Other Transfers from Central Government	N/A	10,000	3,500
Sector: Education	!			116,252	54,690
	mary and Primary Education			56,327	34,474
Capital Purchases Output: Other Capita LCII: Tulel	al			130 130	0 0
Item: 312104 Other St	ructures			150	0
Pay retentions for installation of		LGMSD (Former LGDP)	N/A	130	0
lightening arrestors i Tulel p/s	n				
-	onstruction and rehabilitation	ı		30,519	25,826
LCII: Kapsama Item: 231001 Non Res	sidential buildings (Depreciatio	n)		30,519	25,826
Pay retentions for	sidential buildings (Depreciatio	Conditional Grant to	N/A	1,919	0
Construction of 2 classrooms at Aryow p/s	et	SFG		-,	-
Pay un paid balances for construction of aryowet p/s		Conditional Grant to SFG	N/A	28,600	25,826
LCII: Burkeywo	ools Services UPE (LLS)			25,678 6,496	8,648 2,192
Item: 263101 LG Con	-				
Chemuron Primary School	Chemuron	Conditional Grant to Primary Education	N/A	6,496	2,192
LCII: Chekwir Item: 263101 LG Con	ditional grants			4,854	1,609

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		LCIV: Kongasis		131,040	59,013
Tuyobei Primary School	Tuyobei	Conditional Grant to Primary Education	N/A	4,854	1,609
LCII: Kapsama Item: 263101 LG Cond	ditional 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 Cond	ditional grants			4,455	1,638
Koikoi Primary Scho	ool	Conditional Grant to Primary Education	N/A	4,455	1,638
LCII: Tulel				6,677	2,104
Item: 263101 LG Cond Tulel Primary Schoo		Conditional Grant to Primary Education	N/A	6,677	2,104
LG Function: Second	ary Education			59,925	20,217
Lower Local Services Output: Secondary C LCII: Tulel Item: 263104 Transfer				59,925 59,925	20,217 20,217
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	59,925	20,217
Sector: Health				2,788	823
LG Function: Primar	y Healthcare			2,788	823
Lower Local Services					
Output: Basic Health LCII: Burkeywo Item: 263104 Transfer	care Services (HCIV-HCII- s to other govt. units	LLS)		2,788 2,788	823 823
Tulel Health Centre I	-	Conditional Grant to PHC- Non wage	N/A	2,788	823

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Not Specifi	ied	53,217	16,000
Sector: Works a	und Transport			30,639	0
LG Function: Distr	rict, Urban and Community Acc	ess Roads		30,639	0
Lower Local Servic	es				
Output: District R	oads Maintainence (URF)			30,639	0
LCII: Not Specified	l .			30,639	0
Item: 263323 Cond	itional transfers for feeder roads	maintenance workshops			
Not Specified		Not Specified	N/A	30,639	0
Sector: Educati	on			6,578	0
LG Function: Pre-	Primary and Primary Education	ı		6,578	0
Capital Purchases					
Output: Office and	l IT Equipment (including Soft	ware)		3,578	0
LCII: Not Specified	l			3,578	0
Item: 231009 Class	ified Assets				
Not Specified		Not Specified	N/A	3,578	0
Output: Other Ca	pital			3,000	0
LCII: Not Specified	l .			3,000	0
Item: 312104 Other	Structures				
Supply and installa	ation	Not Specified	N/A	3,000	0
of lightening arres					
at St Peters Kapkv	vare				
p/s p/s					
Sector: Water a	nd Environment			16,000	16,000
LG Function: Rura	ıl Water Supply and Sanitation			16,000	16,000
Capital Purchases					

LG Function: Rural Water Supply and Sanitation			16,000	16,000
Capital Purchases				
Output: Construction of piped water supply system			16,000	16,000
LCII: Not Specified			16,000	16,000
Item: 311101 Land				
Completion of payment	Conditional transfer for	N/A	16,000	16,000
for construction of	Rural Water			
Chesower GFS				

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depar	tment 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

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

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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