

**Vote: 567** Bukwo District

**2016/17 Quarter 3**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2016/17. 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: 5/15/2017

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	294,045	120,579	41%
2a. Discretionary Government Transfers	3,049,157	2,505,356	82%
2b. Conditional Government Transfers	9,945,827	7,421,335	75%
2c. Other Government Transfers		42,137	
4. Donor Funding	106,445	108,361	102%
<b>Total Revenues</b>	<b>13,395,474</b>	<b>10,197,769</b>	<b>76%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,373,533	1,166,774	877,431	85%	64%	75%
2 Finance	296,935	213,529	212,940	72%	72%	100%
3 Statutory Bodies	589,507	343,957	334,946	58%	57%	97%
4 Production and Marketing	643,537	529,910	484,204	82%	75%	91%
5 Health	2,167,775	1,656,727	1,521,024	76%	70%	92%
6 Education	6,643,177	4,990,715	4,904,412	75%	74%	98%
7a Roads and Engineering	501,081	317,004	306,665	63%	61%	97%
7b Water	435,438	426,178	162,714	98%	37%	38%
8 Natural Resources	116,611	99,641	59,445	85%	51%	60%
9 Community Based Services	473,708	322,315	313,904	68%	66%	97%
10 Planning	93,169	45,604	39,974	49%	43%	88%
11 Internal Audit	61,004	47,358	46,858	78%	77%	99%
<b>Grand Total</b>	<b>13,395,474</b>	<b>10,159,710</b>	<b>9,264,516</b>	<b>76%</b>	<b>69%</b>	<b>91%</b>
Wage Rec't:	8,887,648	6,673,337	6,618,274	75%	74%	99%
Non Wage Rec't:	2,919,517	1,921,365	1,775,561	66%	61%	92%
Domestic Dev't	1,481,864	1,456,646	776,553	98%	52%	53%
Donor Dev't	106,445	108,361	94,127	102%	88%	87%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The approved annual budget is 13.395 billion and the cumulative receipt was 10.2 billion shillings contributing 76% of the approved budget. The percentage of the budget received was highest Discretionary Government Transfers with 82% of the approved budget to expedite implementation and hence completion of projects before 30th June, 2017. However some revenues performed below 75% of the approved budget for instance, locally raised revenues due to weak enforcement measures to enforce tax payers and also contracting of some sources of revenues was procurement process. Other Government Transfers are for NUSAF III which was released as supplementary budget for sensitization and training key stakeholders.

The total cumulative release to the departments was 10.16 billion shillings leaving 38.1 million shillings in the General fund account which was deposited at the end of the quarter as locally raised revenues from sale of Government assets . The performance in the budget released was good in

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## **Vote: 567** Bukwo District

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

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most of the sectors except Community based service, Statutory bodies, and planning unit with cumulative release of 68% , 59%, and 49% respectively of the approved budget because locally raised revenues realized was low due to weak enforcement measures to enforce tax payers, recruitment of assistant statistical officer was not implemented due to omission of this post in the new structure and donor funds under community based services will be released in fourth quarter and ex-gratia for political leaders will be allocated in fourth quarter.

Community based services, Internal Audit, Finance, Health, education, statutory bodies performed well in spending their releases because most of their grants are wages while the others like Water, performed poor because most of their funds are for development which was affected mandatory procureme

**Vote: 567** Bukwo District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>294,045</b>	<b>120,579</b>	<b>41%</b>
Market/Gate Charges	9,000	525	6%
Animal & Crop Husbandry related levies	4,128	0	0%
Application Fees	10,680	5,737	54%
Business licences	26,585	3,223	12%
Ground rent		40	
Land Fees		650	
Local Service Tax	57,705	36,716	64%
Miscellaneous	27,729	11,155	40%
Other Fees and Charges	63,823	5,364	8%
Park Fees	1,500	1,910	127%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,470	1,650	16%
Sale of (Produced) Government Properties/assets	80,000	51,062	64%
Local Government Hotel Tax	2,025	222	11%
Registration of Businesses	400	2,325	581%
<b>2a. Discretionary Government Transfers</b>	<b>3,049,157</b>	<b>2,505,356</b>	<b>82%</b>
District Unconditional Grant (Wage)	1,460,125	1,095,094	75%
Urban Discretionary Development Equalization Grant	23,090	23,090	100%
District Unconditional Grant (Non-Wage)	510,170	382,627	75%
District Discretionary Development Equalization Grant	850,864	850,864	100%
Urban Unconditional Grant (Wage)	154,728	116,046	75%
Urban Unconditional Grant (Non-Wage)	50,180	37,635	75%
<b>2b. Conditional Government Transfers</b>	<b>9,945,827</b>	<b>7,421,335</b>	<b>75%</b>
Transitional Development Grant	140,171	126,348	90%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%
Development Grant	451,738	451,738	100%
Gratuity for Local Governments	54,933	41,200	75%
Sector Conditional Grant (Wage)	7,276,539	5,457,404	75%
Sector Conditional Grant (Non-Wage)	1,837,076	1,185,476	65%
Pension for Local Governments	104,799	78,599	75%
<b>2c. Other Government Transfers</b>		<b>42,137</b>	
YLP_operational		4,073	
NuSAFIII		26,420	
MoGLSD (YLP)		8,146	
MoES(Head Count)		3,498	
<b>4. Donor Funding</b>	<b>106,445</b>	<b>108,361</b>	<b>102%</b>
Strengthening decentralisation for sustainability		11,334	
United Nations Population fund /GoU Joint programme on Female Genital Mutilation/Cutting	80,200	10,639	13%
Donor Funding	26,245	86,388	329%
<b>Total Revenues</b>	<b>13,395,474</b>	<b>10,197,769</b>	<b>76%</b>

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

The local revenues collected to end of quarter three is 120.6 million shillings contributing to 41% of the planned revenue to be collected (294.0 million shillings). This was because though several sources like Park Fees and Registration of Businesses performed very well with 127% and 581% respectively of their approved budgets due to under estimation, some sources like Business licenses, Local Service Tax, Miscellaneous performed below the minimum target of 75% of the approved budget.

However some sources like Market/Gate Charges, Other Fees and Charges, Business licenses, Local Government Hotel Tax and

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### **Summary: Cummulative Revenue Performance**

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Animal & Crop Husbandry related levies performed very poor due to the reasons mentioned earlier in this paragraph and also weak enforcement measures to enforce tax payers.

#### **(ii) Cummulative Performance for Central Government Transfers**

With the approved budget of 13.0 billion shillings, the Local Government has received 9.97 billion shillings contributing 76.7% of the approved Central Government Transfers budget. The performance is high 1.7% from the expected quarter three target due to release of all development grants by end of the quarter to expedite implementation and completion of projects before end of June FY 2017.

However Other Transfers from Central Government (NUSAFIII and Youth Livelihood Programme) was received as supplementary budgets to cater for operation of youth groups and training of key stakeholders for implementation of NUSAF III programmes in the district, and finally the performance of Sector Conditional Grant (Non-Wage) was low (65% of its approved budget) because Sector Conditional Grant (Non-Wage) for Universal Primary Education (UPE) and Universal Secondary Education (USE) was not released in quarter two since releases follows term system

#### **(iii) Cummulative Performance for Donor Funding**

Out of the approved donor budget of 106.45 Million shillings, the local Government has received 108.4 million shillings contributing 102% of the approved donor budget. These are from strengthening decentralization for sustainability (SDS) programme, United Nations Population Fund for Female Genital Mutilation/Cutting and Donor funding (UNICEF). The performance is greater than 100% because UNICEF released 60 million shillings as a supplementary budget for training of all school management committees in the district

**Vote: 567** Bukwo District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,126,843	894,682	79%	265,711	301,649	114%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%	20,143	0	0%
Pension for Local Governments	104,799	78,599	75%	26,200	26,200	100%
Gratuity for Local Governments	54,933	41,200	75%	13,733	13,733	100%
Locally Raised Revenues	104,000	62,993	61%	10,000	7,470	75%
Multi-Sectoral Transfers to LLGs	592,124	435,635	74%	148,031	139,998	95%
District Unconditional Grant (Non-Wage)	46,420	117,967	254%	11,605	79,033	681%
District Unconditional Grant (Wage)	143,995	77,718	54%	35,999	35,214	98%
<i>Development Revenues</i>	246,690	273,603	111%	110,223	33,721	31%
Transitional Development Grant	100,000	100,000	100%	50,000	33,721	67%
Donor Funding	26,245	26,245	100%	0	0	
Other Transfers from Central Government		26,420		0	0	
Multi-Sectoral Transfers to LLGs		493		0	0	
District Discretionary Development Equalization Gran	120,445	120,445	100%	60,223	0	0%
<b>Total Revenues</b>	<b>1,373,533</b>	<b>1,168,285</b>	<b>85%</b>	<b>375,933</b>	<b>335,370</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,126,843	751,902	67%	265,711	217,842	82%
Wage	655,882	452,873	69%	163,970	147,763	90%
Non Wage	470,961	299,028	63%	101,740	70,079	69%
<i>Development Expenditure</i>	246,690	125,529	51%	110,223	95,102	86%
Domestic Development	220,445	99,284	45%	110,223	95,102	86%
Donor Development	26,245	26,245	100%	0	0	
<b>Total Expenditure</b>	<b>1,373,533</b>	<b>877,431</b>	<b>64%</b>	<b>375,933</b>	<b>312,944</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		141,270	13%			
<i>Development Balances</i>		148,074	60%			
Domestic Development		148,074	67%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>290,854</b>	<b>21%</b>			

With the approved budget of 1.37 million shillings, the cumulative outturn was 1.17 million shillings and quarter three outturn was 335.4 million shillings contributing 85% of the approved budget and 89% of the plan for quarter respectively. The general performance was good with the cumulative outturn performing above the expected 75% of the approved budget. This was due to some work plan revenues for instance, General Public Service Pension Arrears (Budgeting) was not received in quarter three because 100% of its approved budget was released in quarter one, District Unconditional Grant (Non-Wage) received was 254% of the approved budget which is very high due to high cost of operation of CAOs office and costs on payment of salaries and development funds were released 100% of the approved budget to expedite implementation and completion of capital projects. It was also observed that under Other Transfers from Central Government we received a supplementary budget of 26.4 million to cater for sensitization of NUSAF 3 stakeholders.

However some work plan revenues performed poor like District Unconditional Grant (Wage), Locally Raised Revenues which contributed 54% and 61% of the approved budget respectively due to delay in recruiting staff which is now in advert stage and weak enforcement measures to enforce tax payers.

The cumulative expenditure was 877.4 million shillings and quarter three expenditure was 312.9 million shillings

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 1a: Administration**

contributing 64% of the approved budget and 83% of the plan for quarter leaving unspent balance of 290.9 million shillings only for capital projects and payment of arrears for pensioners.

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

In complete records of the pensioners and mandatory procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	1	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of administrative buildings constructed	2	1
<b>Function Cost (US\$ '000)</b>	<b>1,373,533</b>	<b>877,431</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,373,533</b>	<b>877,431</b>

Conducted two monitoring visits and produced two monitoring reports. Availability and implementation of LG capacity building plan.

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	280,435	213,029	76%	70,571	65,792	93%
Locally Raised Revenues	29,012	16,768	58%	3,541	5,391	152%
Multi-Sectoral Transfers to LLGs	131,726	92,061	70%	32,932	29,581	90%
District Unconditional Grant (Non-Wage)	25,000	33,177	133%	10,425	7,146	69%
District Unconditional Grant (Wage)	94,697	71,023	75%	23,674	23,674	100%
<i>Development Revenues</i>	16,500	500	3%	0	0	
Locally Raised Revenues	16,000	0	0%	0	0	
District Discretionary Development Equalization Gran	500	500	100%	0	0	
<b>Total Revenues</b>	<b>296,935</b>	<b>213,529</b>	<b>72%</b>	<b>70,571</b>	<b>65,792</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	280,435	212,940	76%	70,571	66,331	94%
Wage	179,743	134,808	75%	44,936	44,936	100%
Non Wage	100,692	78,132	78%	25,636	21,396	83%
<i>Development Expenditure</i>	16,500	0	0%	0	0	
Domestic Development	16,500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>296,935</b>	<b>212,940</b>	<b>72%</b>	<b>70,571</b>	<b>66,331</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89	0%			
<i>Development Balances</i>		500	3%			
Domestic Development		500	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>589</b>	<b>0%</b>			

The approved annual budget is 296.9 million and the cumulative outturn was 213.5 million shillings and quarter two outturn 65.8 million shillings representing 72% 50% of the approved budget and 93% of quarter three budget. This was because more Unconditional Grant (Non-Wage) reduced to 69% because more of it was reallocated to administration to facilitate CAO,CFO and PHRO to process salaries for the month of January,February and march, Locally Raised Revenues was increased to 152% to meet payment of outstanding debts for supply of stationary to the department in first quarter which had not been planned in the quarter and Multi-Sectoral Transfers to LLGs realized was less than planned for quarter because sensitization of tax payers.

The cumulative expenditure was 212.9 million shillings and quarter outturn was 66.3million shillings contributing 72%of the approved budget and 94%of the plan for quarter leaving unspent balance of 589 thousand shillings only for bank charges and purchase of furniture in fourth quarter.

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

For bank charges and purchase of furniture in forth quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2016	15/04/2017
Value of LG service tax collection	57705000	34695000
Value of Hotel Tax Collected	2025000	222000
Value of Other Local Revenue Collections	56036000	71621931
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	07/03/2016	07/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	29/9/2016
<b>Function Cost (UShs '000)</b>	<b>296,935</b>	<b>212,940</b>
<b>Cost of Workplan (UShs '000):</b>	<b>296,935</b>	<b>212,940</b>

The Annual Performance Report was submitted on 15/04/2017, collected LG service tax collection 34,695,000 =, Other Local Revenue Collections 71,621,931=, presented draft Budget and Annual work plan to the Council 15/02/2017, submitted annual LG final accounts to Auditor General 29/9/2016.

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	589,507	343,957	58%	108,041	80,737	75%
Locally Raised Revenues	45,385	15,410	34%	11,346	1,510	13%
Multi-Sectoral Transfers to LLGs	48,253	39,684	82%	12,063	10,873	90%
District Unconditional Grant (Non-Wage)	283,513	132,403	47%	31,542	16,200	51%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
District Unconditional Grant (Wage)	208,612	156,459	75%	52,153	52,153	100%
<b>Total Revenues</b>	<b>589,507</b>	<b>343,957</b>	<b>58%</b>	<b>108,041</b>	<b>80,737</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	589,507	334,946	57%	108,041	100,869	93%
Wage	212,356	159,267	75%	52,855	53,089	100%
Non Wage	377,151	175,679	47%	55,186	47,780	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>589,507</b>	<b>334,946</b>	<b>57%</b>	<b>108,041</b>	<b>100,869</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,011	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,011</b>	<b>2%</b>			

With the approved sector budget of 589.5 million shillings, the actual cumulative funds received was 343.957 million shillings and quarter three outturn was 80.74 million shillings comprising of 58% of the approved budget and 75% of the quarter three plan. This was because though Multi-Sectoral Transfers to LLGs performed well with 82% of the approved budget, most sources of revenue like Locally Raised Revenues, District Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) with cumulative performance of 34%, 47% and 0% of the approved budget respectively because of weak enforcement measures to enforce tax payers, relocation of funds to CAOs office to cater for costs incurred in payment of salaries.

The cumulative expenditure was 334.946 million shillings and quarter expenditure was 100.869million shillings only contributing 57% of the approved budget and 93% of the plan for quarter leaving unspent balance of 9.011 million shillings (2% of the approved budget) for ex-gratia to pay political leaders.

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

The exgratia is not enough to pay all Local council ones

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	83
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (US\$ '000)</b>	<b>589,507</b>	<b>334,946</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,507</b>	<b>334,946</b>

The department cleared 83 land applications, 3 LGPAC meeting held, 2 minutes of Council meetings with relevant resolution, 3 Auditor Generals queries reviewed per LG and 3 Land board meetings.

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	301,757	222,163	74%	75,807	73,422	97%
Sector Conditional Grant (Wage)	224,693	168,519	75%	56,173	56,173	100%
Sector Conditional Grant (Non-Wage)	21,764	16,323	75%	5,441	5,441	100%
Locally Raised Revenues	8,000	1,897	24%	2,368	0	0%
District Unconditional Grant (Wage)	47,300	35,424	75%	11,825	11,808	100%
<i>Development Revenues</i>	341,780	307,747	90%	161,512	23,953	15%
Development Grant	13,402	13,402	100%	6,701	4,467	67%
Multi-Sectoral Transfers to LLGs	309,622	275,588	89%	154,811	729	0%
District Discretionary Development Equalization Grant	18,757	18,757	100%	0	18,757	
<b>Total Revenues</b>	<b>643,537</b>	<b>529,910</b>	<b>82%</b>	<b>237,319</b>	<b>97,375</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	301,757	211,943	70%	75,807	70,136	93%
Wage	271,993	196,113	72%	67,998	65,371	96%
Non Wage	29,764	15,830	53%	7,809	4,765	61%
<i>Development Expenditure</i>	341,780	272,261	80%	161,512	269,237	167%
Domestic Development	341,780	272,261	80%	161,512	269,237	167%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>643,537</b>	<b>484,204</b>	<b>75%</b>	<b>237,319</b>	<b>339,373</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,220	3%			
<i>Development Balances</i>		35,485	10%			
Domestic Development		35,485	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,706</b>	<b>7%</b>			

With the approved budget of 643.5 million shillings, the cumulative outturn was 529.9 million shillings and quarter three outturn was 97.4 million shillings contributing 82% of the approved budget and 41% of the plan for quarter respectively. The general performance was very good with the cumulative outturn performing at least the expected 75% of the approved budget. Some work plan revenues performed for instance, Multi-Sectoral Transfers to LLGs and District Discretionary Development Equalization Grant was received 100% by this quarter to expedite implementation of projects by end of June 2017. However there was poor performance seen in Locally Raised Revenues with 24% of the approved budget and 0% of the plan for quarter due to weak enforcement measures to enforce tax payers. The cumulative expenditure was 484.2 million shillings and Quarter expenditure was 339.4 million shillings only contributing 75% of the approved budget and 143% of the plan for quarter leaving unspent balance of 45.7 million shillings for livelihood programmes.

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

Mandatory procurement process was in progress

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	235,013	163,905

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	160000	3229
No. of livestock by type undertaken in the slaughter slabs	5000	1018
<b>Function Cost (US\$ '000)</b>	<b>401,995</b>	<b>317,481</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	48	12
No of businesses inspected for compliance to the law	60	12
No of businesses issued with trade licenses	60	12
No of cooperative groups supervised	20	12
No. of cooperative groups mobilised for registration	5	3
No. of cooperatives assisted in registration	5	1
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	0
No. and name of new tourism sites identified	3	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>6,529</b>	<b>2,818</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>643,537</b>	<b>484,204</b>

Vaccinated 3,229 livestock, 1,018 livestock by type was undertaken to slaughter slabs, 12 trade sensitization meetings organized at the district, businesses inspected for compliance to the law and businesses issued with trade licenses, cooperative groups supervised, 3 cooperative groups mobilized for registration and 1 cooperative assisted in registration

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,023,266	1,514,707	75%	505,040	504,790	100%
Sector Conditional Grant (Wage)	1,814,075	1,360,556	75%	453,519	453,519	100%
Sector Conditional Grant (Non-Wage)	205,085	153,814	75%	51,271	51,271	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	3,106	337	11%	0	0	
<i>Development Revenues</i>	144,508	142,020	98%	71,298	21,522	30%
Transitional Development Grant	13,823	0	0%	3,456	0	0%
Donor Funding		11,334		0	0	
Multi-Sectoral Transfers to LLGs	17,000	17,000	100%	8,500	8,113	95%
District Discretionary Development Equalization Gran	113,685	113,685	100%	59,343	13,409	23%
<b>Total Revenues</b>	<b>2,167,775</b>	<b>1,656,727</b>	<b>76%</b>	<b>576,338</b>	<b>526,312</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,023,266	1,486,219	73%	505,040	498,304	99%
Wage	1,814,075	1,332,079	73%	453,519	446,995	99%
Non Wage	209,191	154,140	74%	51,521	51,309	100%
<i>Development Expenditure</i>	144,508	34,804	24%	71,298	14,584	20%
Domestic Development	144,508	23,470	16%	71,298	14,584	20%
Donor Development	0	11,334		0	0	
<b>Total Expenditure</b>	<b>2,167,775</b>	<b>1,521,024</b>	<b>70%</b>	<b>576,338</b>	<b>512,888</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,488	1%			
<i>Development Balances</i>		107,215	74%			
Domestic Development		107,215	74%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,703</b>	<b>6%</b>			

With approved annual sector budget of 2.167 billion, the cumulative funds received were 1.657 billion shillings and quarter outturn was 526.3 million shillings comprising of 76% of the approved budget and 91% of quarter three budget. This is because the department did not realize Locally Raised Revenues and Multi-Sectoral Transfers to LLGs performance was low due to low locally raised revenues collected which was affected by weak enforcement. Transitional Development Grant was not released by ministry of health and the cause to why is being investigated. The cumulative expenditure was 1.52million shillings and quarter expenditure was 512.89 million shillings comprising of 70 % of the approved budget and 89% of the plan for quarter respectively leaving unspent balance of 6% of the approved budget for capital projects.

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

Some staff were not paid salary because they were not validated. Some staff were also not paid salary for absconding from duty. Delays in procurement process in the district and this also delayed payment of capital projects

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	9000	4660
Number of inpatients that visited the NGO Basic health facilities	1800	732
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	141
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	540
Number of trained health workers in health centers	84	70
No of trained health related training sessions held.	124	82
Number of outpatients that visited the Govt. health facilities.	112828	78334
Number of inpatients that visited the Govt. health facilities.	1200	642
No and proportion of deliveries conducted in the Govt. health facilities	700	588
% age of approved posts filled with qualified health workers	65	62
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	26
No of children immunized with Pentavalent vaccine	3650	3528
No of new standard pit latrines constructed in a village	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,397,489</b>	<b>869,796</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	70	52
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2300	2695
No. and proportion of deliveries in the District/General hospitals	500	460
Number of total outpatients that visited the District/ General Hospital(s).	30000	30146
<b>Function Cost (US\$ '000)</b>	<b>740,343</b>	<b>622,441</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>29,943</b>	<b>28,787</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,167,775</b>	<b>1,521,024</b>

There were 143 Deliveries conducted in the District/General Hospitals, 9339 Patients visited the Outpatient department in the District/General Hospital, 910 Patients visited the Inpatient department in the District/General Hospital, 35 Deliveries conducted, 255 Children Immunized with Pentavalent vaccine, 1239 Patients visited the Outpatient department & 282 patients visited the Inpatient department in the NGO Hospital Facility, 23418 Patients visited the Outpatient department, 189 Patients visited the Inpatient department, 208 Deliveries, and 1071 Children Immunized with Pentavalent vaccine in Govt. Health Facilities.

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,438,727	4,727,212	73%	1,702,716	1,713,020	101%
Sector Conditional Grant (Wage)	5,237,771	3,928,328	75%	1,309,443	1,309,443	100%
Sector Conditional Grant (Non-Wage)	1,143,134	726,812	64%	379,267	379,267	100%
Locally Raised Revenues	10,000	6,137	61%	2,050	0	0%
Other Transfers from Central Government		3,498		0	3,498	
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	46,322	62,438	135%	11,581	20,813	180%
<i>Development Revenues</i>	204,450	263,502	129%	86,671	165,041	190%
Development Grant	129,755	129,755	100%	49,503	43,252	87%
Donor Funding		60,143		0	60,143	
Multi-Sectoral Transfers to LLGs	52,335	51,244	98%	26,167	39,287	150%
District Discretionary Development Equalization Gran	22,360	22,360	100%	11,000	22,360	203%
<b>Total Revenues</b>	<b>6,643,177</b>	<b>4,990,715</b>	<b>75%</b>	<b>1,789,386</b>	<b>1,878,061</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,438,727	4,722,083	73%	1,702,716	1,708,004	100%
Wage	5,284,093	3,990,766	76%	1,321,023	1,330,256	101%
Non Wage	1,154,634	731,317	63%	381,692	377,748	99%
<i>Development Expenditure</i>	204,450	182,328	89%	86,671	133,009	153%
Domestic Development	204,450	136,409	67%	86,671	87,090	100%
Donor Development	0	45,919		0	45,919	
<b>Total Expenditure</b>	<b>6,643,177</b>	<b>4,904,412</b>	<b>74%</b>	<b>1,789,386</b>	<b>1,841,013</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,129	0%			
<i>Development Balances</i>		81,174	40%			
Domestic Development		66,950	33%			
Donor Development		14,224				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>86,303</b>	<b>1%</b>			

With the approved sector budget is 6.6 billion, the cumulative outturn was 4.9 billion shillings and quarter outturn was 1.8 billion shillings comprising 75% of the approved budget and 105 % of the plan for quarter. District Unconditional Grant (Wage) increased by 85% due to poor budgeting for salaries. Multi-Sectoral Transfers to LLGs was not realized due to weak enforcement measures to enforce tax payers.

The cumulative expenditure 4.9 billion shillings and quarter expenditure was 1.8 billion shillings contributing 74% of the approved budget and 103% of the plan for quarter leaving unspent balance of 86.3 million shillings only (1% of the approved budget) for capital projects

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

The department had planned to implement activities for capital projects in third and fourth quarters but the funds for the same projects were released in first and second quarters.

**(ii) Highlights of Physical Performance**

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



**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	512	500
No. of qualified primary teachers	512	500
No. of pupils enrolled in UPE	34274	34274
No. of student drop-outs	2000	500
No. of Students passing in grade one	19	35
No. of pupils sitting PLE	2406	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	10	5
<b>Function Cost (US\$ '000)</b>	<b>4,645,250</b>	<b>3,369,944</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5870	5870
No. of teaching and non teaching staff paid		105
<b>Function Cost (US\$ '000)</b>	<b>1,905,562</b>	<b>1,346,943</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	104	104
No. of secondary schools inspected in quarter	15	12
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	1	0
<b>Function Cost (US\$ '000)</b>	<b>89,364</b>	<b>187,525</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,643,177</b>	<b>4,904,412</b>

500 teachers paid salaries, 529 qualified primary teachers, 34274 pupils enrolled in UPE, 500 student drop-outs, 5870 students enrolled in USE and 106 teaching and non teaching staff paid

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	490,741	306,665	62%	143,035	105,810	74%
Sector Conditional Grant (Non-Wage)	397,133	236,057	59%	119,633	81,955	69%
Multi-Sectoral Transfers to LLGs	29,016	20,693	71%	7,254	7,216	99%
District Unconditional Grant (Wage)	64,592	49,915	77%	16,148	16,638	103%
<i>Development Revenues</i>	10,340	10,340	100%	5,170	6,219	120%
Multi-Sectoral Transfers to LLGs	10,340	10,340	100%	5,170	6,219	120%
<b>Total Revenues</b>	<b>501,081</b>	<b>317,004</b>	<b>63%</b>	<b>148,205</b>	<b>112,029</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	490,741	306,665	62%	143,035	105,810	74%
Wage	89,108	68,302	77%	22,277	22,767	102%
Non Wage	401,633	238,363	59%	120,758	83,043	69%
<i>Development Expenditure</i>	10,340	0	0%	5,170	0	0%
Domestic Development	10,340	0	0%	5,170	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>501,081</b>	<b>306,665</b>	<b>61%</b>	<b>148,205</b>	<b>105,810</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,340	100%			
Domestic Development		10,340	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,339</b>	<b>2%</b>			

With the approved budget of 501.1 million shillings, the cumulative outturn was 317.0 million shillings and quarter three outturn was 112.0 million shillings contributing 63% of the approved budget and 76% of the plan for quarter respectively. The cumulative performance was poor because Multi-Sectoral Transfers to LLGs realized was lower than the target because lower locally raised revenues collected are low due to weak enforcement measures to enforce tax payers and Sector Conditional Grant (Non-Wage) released by the sector ministry was lower than planned. The cumulative expenditure was 306.7 million shillings and quarter three expenditure was 105.8 million shillings contributing 61% of the approved budget and 71% of the plan for quarter leaving unspent balance of 10.3 million shillings (2% of the approved budget) road rehabilitation.

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

The machinery (Graders & Trucks) broke down

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	28	28
Length in Km of Urban unpaved roads routinely maintained	17	13
Length in Km of Urban unpaved roads periodically maintained	2	1
Length in Km of District roads routinely maintained	60	30
Length in Km of District roads periodically maintained	1	1
<b>Function Cost (UShs '000)</b>	<b>428,081</b>	<b>279,919</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	73,000	26,745
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>501,081</b>	<b>306,665</b>

28 bottle necks removed from CARs, 13 Km of Urban unpaved roads routinely maintained, 1km of Urban unpaved roads periodically maintained, 30 Km of District roads routinely maintained and 1 km of District roads periodically maintained

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,885	45,850	75%	7,494	15,283	204%
Sector Conditional Grant (Non-Wage)	37,202	27,901	75%	3,720	9,300	250%
Multi-Sectoral Transfers to LLGs	11,719	7,514	64%	732	2,505	342%
District Unconditional Grant (Wage)	11,964	10,434	87%	3,041	3,478	114%
<i>Development Revenues</i>	374,553	380,328	102%	144,097	136,876	95%
Development Grant	308,582	308,582	100%	116,612	102,861	88%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Multi-Sectoral Transfers to LLGs	43,971	49,746	113%	21,985	26,682	121%
<b>Total Revenues</b>	<b>435,438</b>	<b>426,178</b>	<b>98%</b>	<b>151,591</b>	<b>152,159</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,885	39,680	65%	9,691	9,114	94%
Wage	21,983	17,949	82%	5,496	5,983	109%
Non Wage	38,902	21,732	56%	4,195	3,131	75%
<i>Development Expenditure</i>	374,553	123,033	33%	141,900	62,568	44%
Domestic Development	374,553	123,033	33%	141,900	62,568	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>435,438</b>	<b>162,714</b>	<b>37%</b>	<b>151,591</b>	<b>71,682</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,169	10%			
<i>Development Balances</i>		257,295	69%			
Domestic Development		257,295	69%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>263,464</b>	<b>61%</b>			

With the approved budget of 435.4 million shillings, the cumulative outturn was 426.2 million shillings and quarter three outturn was 158.2 million shillings contributing 98% of the approved budget and 100% of the plan for quarter respectively. The revenue performance was generally good because all the Development Grant and Transitional Development Grant were released to expedite implementation of capital projects before end of June 2017. However Multi-Sectoral Transfers to LLGs under Recurrent Revenues performed was low 64% of the approved budget because of little locally raised revenues collected due to weak enforcement measures to enforce tax payers.

The cumulative expenditure was 162.7 million shillings and quarter three expenditure was 71.7 million shillings contributing 37% of the approved budget and 47% of the plan for quarter leaving unspent balance of 263 million shillings (61% of the approved budget) for capital projects

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

Mandatory procurement process delayed implementation of the budget.

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	15
No. of water points tested for quality	55	13
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	3	2
% of rural water point sources functional (Gravity Flow Scheme)	95	0
% of rural water point sources functional (Shallow Wells )	98	0
No. of water pump mechanics, scheme attendants and caretakers trained	50	0
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	40	20
No. of Water User Committee members trained	240	120
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	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 rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>423,918</b>	<b>155,199</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>11,519</b>	<b>7,514</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>435,438</b>	<b>162,714</b>

15 supervision visits during and after construction done, 13 water points tested for quality done, 3 District Water Supply and Sanitation Coordination Meetings done, 2 sources tested for water quality, 2 water and Sanitation promotional events undertaken, 20 water user committees formed, 120 Water User Committee members trained.

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,514	49,545	74%	17,026	16,515	97%
Sector Conditional Grant (Non-Wage)	2,710	2,032	75%	950	677	71%
Multi-Sectoral Transfers to LLGs	500	0	0%	250	0	0%
District Unconditional Grant (Wage)	63,304	47,512	75%	15,826	15,837	100%
<i>Development Revenues</i>	50,096	50,096	100%	4,715	50,096	1062%
Multi-Sectoral Transfers to LLGs	6,901	6,901	100%	3,450	6,901	200%
District Discretionary Development Equalization Gran	43,195	43,195	100%	1,265	43,195	3415%
<b>Total Revenues</b>	<b>116,610</b>	<b>99,641</b>	<b>85%</b>	<b>21,741</b>	<b>66,611</b>	<b>306%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,514	49,545	74%	17,026	16,928	99%
Wage	63,304	47,512	75%	15,826	15,837	100%
Non Wage	3,210	2,032	63%	1,200	1,091	91%
<i>Development Expenditure</i>	50,096	9,901	20%	4,712	9,901	210%
Domestic Development	50,096	9,901	20%	4,712	9,901	210%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>116,611</b>	<b>59,445</b>	<b>51%</b>	<b>21,738</b>	<b>26,829</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		40,195	80%			
Domestic Development		40,195	80%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,195</b>	<b>34%</b>			

With the approved budget of 116.6 million shillings, the cumulative outturn was 99.6 million shillings and quarter three outturn was 66.6 million shillings contributing 85% of the approved budget and 306% of the plan for quarter respectively. The general performance was good with the cumulative outturn performing above expected 75% of the approved budget (85% of the approved budget) and quarter outturn 306% of the plan for quarter. These was because District Discretionary Development Equalization Grant received was 100% of the plan for quarter because it was planned to be implemented in fourth quarter when procurement process is complete but the fund was received in third quarter. The cumulative expenditure was 59.4 million shillings contributing 51% of the approved budget and 123% of the plan for quarter was spent leaving unspent balance of 40.2 million shillings for tree seedlings.

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

Mandatory procurement process

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	15000	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Water Shed Management Committees formulated	1	0
No. of monitoring and compliance surveys undertaken	4	3
<b>Function Cost (UShs '000)</b>	116,611	<b>59,445</b>
<b>Cost of Workplan (UShs '000):</b>	<b>116,611</b>	<b>59,445</b>

Three Monitoring and compliance surveys undertaken

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	280,446	191,572	68%	69,362	66,426	96%
Sector Conditional Grant (Non-Wage)	30,049	22,537	75%	7,512	7,512	100%
Unspent balances – Locally Raised Revenues		500		0	500	
Multi-Sectoral Transfers to LLGs	207,352	137,283	66%	51,088	47,996	94%
District Unconditional Grant (Wage)	43,045	31,252	73%	10,761	10,417	97%
<i>Development Revenues</i>	193,262	130,743	68%	73,744	109,133	148%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	80,200	10,639	13%	20,050	0	0%
Other Transfers from Central Government		12,220		0	8,146	
Multi-Sectoral Transfers to LLGs	101,214	96,037	95%	50,607	92,037	182%
District Discretionary Development Equalization Gran	7,500	7,500	100%	2,000	7,500	375%
<b>Total Revenues</b>	<b>473,708</b>	<b>322,315</b>	<b>68%</b>	<b>143,106</b>	<b>175,558</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	280,446	191,081	68%	69,362	67,006	97%
Wage	212,036	157,995	75%	53,009	52,665	99%
Non Wage	68,410	33,085	48%	16,353	14,341	88%
<i>Development Expenditure</i>	193,262	122,824	64%	73,744	110,757	150%
Domestic Development	113,062	112,195	99%	53,694	110,757	206%
Donor Development	80,200	10,629	13%	20,050	0	0%
<b>Total Expenditure</b>	<b>473,708</b>	<b>313,904</b>	<b>66%</b>	<b>143,106</b>	<b>177,763</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		491	0%			
<i>Development Balances</i>		7,920	4%			
Domestic Development		7,910	7%			
Donor Development		10	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,411</b>	<b>2%</b>			

With the approved budget of 473.7 million shillings, the cumulative outturn was 322.3 million shillings and quarter three outturn was 175.6 million shillings contributing 68% of the approved budget and 123% of the plan for quarter respectively. The cumulative performance was below three quarters because Donor Funding received was 13% due to delayed release of funds by implementing partner since most of the activities are scheduled to be implemented in fourth quarter. Unspent balances – Locally Raised Revenues was not received due to weak enforcement measures to enforce tax payers. However, the Other Transfers from Central Government was received though it was not budgeted for to cater for monitoring of youth Livelihood projects. Development revenues received in the quarter was higher than planned because it was planned to be received and spent in quarter but all development funds was received in the quarter. The cumulative expenditure was 313 million shillings and quarter outturn was 177.8 million shillings contributing 66% of the approved budget and 124% of the Plan for quarter leaving unspent balance of 8.4 million shillings which contributes 2% of the approved budget for furniture and stationery.

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

Mandatory procurement process and delay by the supplier for stationery to request for funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 567** Bukwo District**2016/17 Quarter 3*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. FAL Learners Trained	520	520
No. of children cases ( Juveniles) handled and settled		4
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	9
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>473,708</b>	<b>313,904</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>473,708</b>	<b>313,904</b>

520 FAL Learners trained, 1 Youth council supported, 9 assisted aids supplied to disabled and elderly community and 1 women council supported.

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	87,540	39,974	46%	20,183	9,389	47%
Locally Raised Revenues	5,900	2,635	45%	1,475	2,635	179%
District Unconditional Grant (Non-Wage)	43,000	17,077	40%	9,048	0	0%
District Unconditional Grant (Wage)	38,640	20,263	52%	9,660	6,754	70%
<i>Development Revenues</i>	5,630	5,630	100%	2,315	5,630	243%
District Discretionary Development Equalization Gran	5,630	5,630	100%	2,315	5,630	243%
<b>Total Revenues</b>	<b>93,169</b>	<b>45,604</b>	<b>49%</b>	<b>22,498</b>	<b>15,018</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	87,540	39,974	46%	20,183	9,389	47%
Wage	38,640	20,263	52%	9,660	6,754	70%
Non Wage	48,900	19,711	40%	10,523	2,634	25%
<i>Development Expenditure</i>	5,630	0	0%	2,315	0	0%
Domestic Development	5,630	0	0%	2,315	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>93,169</b>	<b>39,974</b>	<b>43%</b>	<b>22,498</b>	<b>9,389</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,630	100%			
Domestic Development		5,630	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,630</b>	<b>6%</b>			

With the approved budget of 93.2 million shillings, the cumulative outturn was 45.6 million shillings and quarter three outturn was 15.0 million shillings contributing 49% of the approved budget and 67% of the plan for quarter respectively. The general performance was poor with the cumulative outturn performing less than expected 50% of the approved budget (49% of the approved budget) and quarter outturn was less than expected 100% because District Unconditional Grant (Non-Wage) was used to cater for payment of salaries. These because District Unconditional Grant (Wage) and District Unconditional Grant (Non-Wage) allocated to the departments was lower than planned due to respectively budgeting for recruitment of assistant statistical officer which have been removed in the new Job structure. Locally raised revenues received were higher than planned to cater for District Unconditional Grant (Non-Wage) which was not received in the quarter. District Discretionary Development Equalization Grant received this quarter was higher than planned because all development grants were received in the quarter. The cumulative expenditure was 39/97 million shillings contributing 43% of the approved budget leaving unspent balance of 5.6 million shillings for capital projects.

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

It was due to mandatory procurement process

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	93,169	<b>39,974</b>
<b>Cost of Workplan (UShs '000):</b>	<b>93,169</b>	<b>39,974</b>

Three staff in the department paid salary, 9 copies of Minutes of TPC meetings produced

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,504	46,858	77%	15,126	14,248	94%
Multi-Sectoral Transfers to LLGs	14,073	4,792	34%	3,518	2,396	68%
District Unconditional Grant (Non-Wage)	11,580	6,511	56%	2,895	0	0%
District Unconditional Grant (Wage)	34,851	35,555	102%	8,713	11,852	136%
<i>Development Revenues</i>	500	500	100%	0	500	
District Discretionary Development Equalization Gran	500	500	100%	0	500	
<b>Total Revenues</b>	<b>61,004</b>	<b>47,358</b>	<b>78%</b>	<b>15,126</b>	<b>14,748</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,504	46,858	77%	15,126	14,248	94%
Wage	44,435	40,347	91%	11,109	14,248	128%
Non Wage	16,069	6,511	41%	4,017	0	0%
<i>Development Expenditure</i>	500	0	0%	0	0	
Domestic Development	500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,004</b>	<b>46,858</b>	<b>77%</b>	<b>15,126</b>	<b>14,248</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		500	100%			
Domestic Development		500	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>500</b>	<b>1%</b>			

With the approved budget of 61.0 million shillings, the cumulative outturn was 47.36 million shillings and quarter three outturn was 14.7 million shillings contributing 78% of the approved budget and 97% of the plan for quarter respectively. The performance of quarter three -outturn was not 100% because District Unconditional Grant (Non-Wage) was not allocated to the department because it was used to cater payment of salaries; District Discretionary Development Equalization Grant was received this quarter though it was not planned because all development grants were released in the quarter. However multi-Sectoral Transfers to LLGs was low (68% of the plan for quarter) due to weak enforcement measure to enforce tax payers. The cumulative expenditure was 46.8 million shillings contributing 94% of the approved budget leaving unspent balance of 500 thousand shillings only.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	25/07/2016	25/04/2017
<b>Function Cost (UShs '000)</b>	<b>61,004</b>	<b>46,858</b>
<b>Cost of Workplan (UShs '000):</b>	<b>61,004</b>	<b>46,858</b>

The sector conducted one Internal Department Auditst and submitted Quaterly Internal Audit Reports on 25/04/2017

**Vote: 567** Bukwo District

**2016/17 Quarter 3**

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**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

District workplans and budgets reviewed once at district Administration office,  
1 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter three Progress Reports produced and submitted to DEC and council, 3 Meetings at

1 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter three Progress Reports produced and submitted to DEC and council, 8 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once.

General Staff Salaries		21,251
Pension for Local Governments		21,251
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		973
Small Office Equipment		0
Bank Charges and other Bank related costs		34
Subscriptions		0
Telecommunications		960
Property Expenses		0
Travel inland		20,346
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,775
Wage Rec't:	35,999	21,251
Non Wage Rec't:	68,995	45,339
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>104,994</b>	<b>66,590</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	0 (Not planned)	0 (No outputs achieved)
%age of staff appraised	0 (Not planned)	0 (No outputs achieved)
%age of LG establish posts filled	0 (Not planned)	0 (No outputs achieved)
%age of pensioners paid by 28th of every month	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once and payment of staff salaries 3 times	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once and payment of staff salaries 3 times

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		440
Travel inland		9,575
Wage Rec't:		
Non Wage Rec't:	6,936	10,015
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,936</b>	<b>10,015</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	1 supervision report produced in Administration office.	No outputs achieved
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Purchase of cleaning equipments	No outputs achieved
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Records Management Services</b>		

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (No outputs achieved)
No. of vehicles purchased	0 (Not planned)	0 (No outputs achieved)
No. of administrative buildings constructed	2 (construction of district council hall and Bukwo town council administratiopn block)	1 (Construction of district council hal done upto roofing level is complete)
No. of solar panels purchased and installed	0 (Not planned)	0 (No outputs achieved)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (No outputs achieved)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (No outputs achives)
Non Standard Outputs:		Completion of payment for repair of the generator done
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,531
<i>Non-Residential Buildings</i>		91,571
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,223	95,102
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>110,223</b>	<b>95,102</b>

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

Date for submitting the Annual Performance Report	15/04/2017 (Ministry of finance planning and economic development and other line ministries.)	15/04/2017 (Ministry of finance planning and economic development and other line ministries.)
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	One progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, one coordination trips to line ministries, one staff meetings, repair of one offi	One progress reports based on OBT prepared, collected quarterly release schedules from MoFPED, two coordination trips to line ministries, purchase of two tonners, purchase of office stationary, books of accounts, submitted 3 URA monthly returns, and 3
<i>Printing, Stationery, Photocopying and Binding</i>		2,433
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		176
<i>General Staff Salaries</i>		23,674
<i>Travel inland</i>		4,686
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		466
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	23,674	23,674
<i>Non Wage Rec't:</i>	4,664	7,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,338</b>	<b>31,436</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	14009000 (All subcounties, town council and district.)	17474000 (All subcounties, town council and district.)
Value of Hotel Tax Collected	506250 (In subcounties of suam and bukwo town council.)	222000 (In subcounties of suam and bukwo town council.)
Value of LG service tax collection	14426250 (In all sbcounties.)	40000 (In all sbcounties.)
Non Standard Outputs:	Purchased 25 receipt books for cash office, conducted one sensitization meetings in twelve sub-counties, Banked revenue collected for three months, ensuring books of accounts are reconciled in twelve subcounties, collected 3 monthly statements from stanb	Purchased 25 receipt books for cash office, conducted one sensitization meetings in twelve sub-counties, Banked revenue collected for three months, ensuring books of accounts are reconciled in twelve subcounties, collected 3 monthly statements from stanb
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,176	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,176</b>	<b>1,080</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget	(District council hall.)	07/03/2016 (District council hall.)

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council

15/02/2017 (Distric council hall.)

15/02/2017 (Distric council hall.)

Non Standard Outputs:

Prepared one set of budget and 36 copies of budget, prepared of one set of workplan and 36 copies.

No output achieved

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

3,000

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

4,901

3,000

*Domestic Dev't:**Donor Dev't:***Total****4,901****3,000****Output: LG Expenditure management Services**

Non Standard Outputs:

Payment of bank charges for three month, submitted uganda revenue authority returns three times, delivery and collection of URA cheques from URA offices mbale for three month, banked local revnue for three month.

Payment of bank charges for three month, submitted uganda revenue authority returns three times, delivery and collection of URA cheques from URA offices mbale for three month, banked local revnue for three month.

*Travel inland*

635

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

1,225

635

*Domestic Dev't:**Donor Dev't:***Total****1,225****635****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(Not planned)

29/9/2016 (No outputs achieved)

Non Standard Outputs:

Not planned

No output achieved.

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

0

*Fuel, Lubricants and Oils*

0

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

0

0

*Domestic Dev't:**Donor Dev't:***Total****0****0**

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices kampala twelve once, Salaries for clerk to Council, office attendant, and DEC members paid

Facilitated District chairperson from home to office for 2 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices kampala twelve once, Salaries for clerk to Council, office attendant, and DEC members paid

<i>General Staff Salaries</i>		52,153
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		60
<i>Subscriptions</i>		600
<i>Travel inland</i>		3,115
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,716
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	47,005	52,153
<i>Non Wage Rec't:</i>	9,183	5,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,188</b>	<b>57,644</b>

**Output: LG procurement management services**

Non Standard Outputs:

6 contracts Committee meetings facilitated once, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries

3 contracts Committee meetings facilitated once, 1 evaluation committee meetings held

<i>Printing, Stationery, Photocopying and Binding</i>		1,130
<i>Travel inland</i>		2,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,449	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,449</b>	<b>3,470</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:

Salary for DSC Chairperson paid, 3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries.

4 meetings to recruit, Confirm and release Staff for study leave, and 3 consultative meetings to line ministries.

<i>Special Meals and Drinks</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Subscriptions</i>		200
<i>Travel inland</i>		4,260
<i>Recruitment Expenses</i>		1,350
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	4,330	6,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,180</b>	<b>6,683</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (Bukwo District district headquarters)	23 (Bukwo District district headquarters)
No. of Land board meetings	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of quarter report to line ministries.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared.
<i>Allowances</i>		1,420
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,969</b>	<b>1,690</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (District council hall)	1 (District council hall)
No. of Auditor General's queries reviewed per LG	1 (District council hall)	1 (District council hall)

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor General's office and ministry of Local Government, delivery and collection of URA cheques receipts from URA offices mbale.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor General's office and ministry of Local Government, delivery and collection of URA cheques receipts from URA offices mbale.
Allowances		2,130
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,679
Wage Rec't:		
Non Wage Rec't:	3,601	3,809
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,601</b>	<b>3,809</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (District heard quarters.)	0 (District heard quarters.)
Non Standard Outputs:	Government Projects Monitored and Evaluated 4 times in a Year, 1 council meetings facilitated and 1 sets of minutes produced at the District Headquarters, payment of monthly councillors allowance.	Payment of monthly councillors allowance for three month..
Allowances		16,200
Wage Rec't:		
Non Wage Rec't:	15,541	16,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,541</b>	<b>16,200</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	1 Standing Committee meetings conducted and 6 sets of minutes Produced.	No output achieved
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,050	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,050</b>	<b>0</b>

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Provide agricultural advisory services to the farmers	Provide agricultural advisory services to 9325 farmers and facilitation of 19 extension workers conducted inform of fuel and allowances all extension workers
General Staff Salaries		53,563
Travel inland		0
Wage Rec't:	56,173	53,563
Non Wage Rec't:	2,580	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,753</b>	<b>53,563</b>

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

Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions	Coordination with MAAIF, Office coordination, Banking transactions
General Staff Salaries		11,808
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Cleaning and Sanitation		0
Travel inland		410
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	11,825	11,808
Non Wage Rec't:	1,229	410
Domestic Dev't:	2,335	0
Donor Dev't:		
<b>Total</b>	<b>15,389</b>	<b>12,218</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Enforcement of plant Health Regulations, Crop pest and diseases controll	Enforcement of plant Health Regulations, Crop pest and diseases controll

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Agricultural Supplies		1,520
Travel inland		1,344
Wage Rec't:		
Non Wage Rec't:	1,000	1,344
Domestic Dev't:	1,000	1,520
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,864</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1250 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	1018 (In Tulel, Riwo., Town Council, Amanang, Suam, and Kaptererwo)
No of livestock by types using dips constructed	0 (Not planned)	0 (No output achieved)
No. of livestock vaccinated	4000 (All 527 villages)	3229 (Livestock vaccinated against BQ and CBPP, poultry vaccinated against NCD))
Non Standard Outputs:		Collected CBPP vaccine 10,000 doses from MAAIF, refilled 3 gas cylinders.
Agricultural Supplies		410
Travel inland		1,134
Wage Rec't:		
Non Wage Rec't:	1,000	1,134
Domestic Dev't:	3,366	410
Donor Dev't:		
<b>Total</b>	<b>4,366</b>	<b>1,544</b>

**Output: Sector Capacity Development**

Non Standard Outputs:		144 staff Trained on poultry vaccination and 2 Staff attended mind set change training in Masaka
Staff Training		3,842
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		3,842
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,842</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	15 (Kortek, Town Council and Riwo suam sub counties)	12 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	15 (Kortek, Town Council and Riwo suam sub counties)	12 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Town Council, Riwo and Kabei sub county)	12 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No of awareness radio shows participated in	1 (Sabiny FM, Bukwo)	1 (Sabiny FM, Bukwo)
Non Standard Outputs:		No output achieved
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council Sub Counties)	12 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No. of cooperative groups mobilised for registration	3 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council Sub Counties)	3 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No. of cooperatives assisted in registration	2 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council Sub Counties)	1 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council Sub Counties)
Non Standard Outputs:		No output achieved
<i>Travel inland</i>		877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>877</b>

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

The approved budget is 643.5 million and the cumulative outturn is 214.0 million which is equal to quarter outturn comprising of 33% of the approved budget and 284% of the plan for quarter. The cumulative expenditure which is equal to quarter one expendit

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



**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of staff salaries for Bukwo District Health Office	Three months Payment of staff salaries for Bukwo District Health Office
<i>General Staff Salaries</i>		13,340
<i>Wage Rec't:</i>	14,638	13,340
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,638</b>	<b>13,340</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (deliveries conducted in Bukwo HC IV)	35 (35 deliveries conducted in Bukwo HC IV)
Number of inpatients that visited the NGO Basic health facilities	450 ( inpatients visited Bukwo HC IV)	282 (282 inpatients visited Bukwo HC IV)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	80 (children immunised with Pentavalent Vaccine)	255 (255 Children immunised with Pentavalent Vaccine)
Number of outpatients that visited the NGO Basic health facilities	2250 (patients visited Bukwo HC IV)	1239 (1239 Out-patients visited Bukwo HC IV)
Non Standard Outputs:	12 Outreaches conducted for immunisation, 6 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, Health Centre cleaned, 12 CME's and procuremnt of Charcoal	12 Outreaches conducted for immunisation, 6 HCT outreaches, 104 Health Education talks, 1 Patients satisfaction surveys, Health Centre cleaned, 12 CME's and procuremnt of Charcoal
<i>Sector Conditional Grant (Non-Wage)</i>		69,303
<i>Wage Rec't:</i>	64,302	66,983
<i>Non Wage Rec't:</i>	1,880	2,320
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>66,182</b>	<b>69,303</b>

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

No of children immunized with Pentavalent vaccine	912 (912 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	1071 (1071 Children immunised with Pentavalent Vaccine in Government Health Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (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)	26 (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)

# Vote: 567 Bukwo District

# 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of approved posts filled with qualified health workers	65 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	62 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)
No and proportion of deliveries conducted in the Govt. health facilities	175 (175 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	208 (208 Deliveries conducted in Government Health Facilities)
Number of inpatients that visited the Govt. health facilities.	83 (83 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	189 (189 In-Patients visited Government health facilities)
Number of outpatients that visited the Govt. health facilities.	28207 (28207 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	23418 (23418 Out-Patients visited government Health Facilities)
No of trained health related training sessions held.	31 (4 in Chesowert HCIII, 4 in Kortek HCIII, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, 4 in Kwirwot HCII, 2 in Kapkoros HCII, 3 in Amanang HCII, 4 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 8 in Aralam HCII)	24 (24 training and mentorship sessions conducted in Government Health facilities)
Number of trained health workers in health centers	21 (2 in Chesowert HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 9 in Kwirwot HCII, 2 in Kapkoros HCII, 4 in Amanang HCII, 5 in Kapsarur HCII, 4 in Brim HCII, 3 in Chesimat HCII, 5 in Mutushet HCII, 2 in Kamet HCII, 3 in Tulel HCII and 2 in Aralam HCII)	25 (25 Health workers trained in Government Health facilities)
Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis	PHC funds transferred to all HC's on quarterly basis
<i>Sector Conditional Grant (Non-Wage)</i>		199,193
<i>Wage Rec't:</i>	216,868	183,438
<i>Non Wage Rec't:</i>	19,259	15,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>236,127</b>	<b>199,193</b>

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

No of villages which have been declared Open Defecation Free(ODF)	0 (Not planned)	0 (No outputs achieved)
No of new standard pit latrines constructed in a village	1 (Construction of VIP latrines in Chesimat HCII, Bukwo General Hospital and Brim HCII)	0 (No outputs achieved)
Non Standard Outputs:		N/A

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

District Discretionary Development Equalization Grants 375

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,343	375
Donor Dev't:		0
<b>Total</b>	<b>58,343</b>	<b>375</b>

**3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0	0 (No outputs achieved)
No of maternity wards constructed	0	0 (No outputs achieved)
Non Standard Outputs:		Payment of retention for construction of martenity ward in kapkoloswo HCIII
Non-Residential Buildings		6,095
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	6,095
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>6,095</b>

**Function: District Hospital Services****1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:	Payment of staff salaries for Bukwo Gen Hospital	Payment of staff salaries for Bukwo Gen Hospital
General Staff Salaries		183,234
Wage Rec't:	157,711	183,234
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>157,711</b>	<b>183,234</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	7500 ( patients seen in Bukwo General Hospital)	9339 ( 9339 patients seen in Bukwo General Hospital)
%age of approved posts filled with trained health workers	70 (70% of approved posts filled in Bukwo General Hospital)	52 (52% of approved posts filled in Bukwo General Hospital)

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	125 (deliveries conducted in Bukwo General Hospital)	143 (143 deliveries conducted in Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	575 (inpatients visited Bukwo General Hospital)	910 (910 inpatients visited 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,

*Sector Conditional Grant (Non-Wage)* 27,375

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,375	27,375
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,375</b>	<b>27,375</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of monthly Staff Salaries, 3 DHT meetings, 1 data assurance, assessment and control in all the 16 health facilities conducted, 1 Village health teams meetings in 3 sub counties, 1 cold chain maintenance and vaccine delivery, submission of 1 Department	Payment of monthly Staff Salaries, 3 DHT meetings, 1 data assurance, assessment and control in all the 16 health facilities conducted, 1 Village health teams meetings in 3 sub counties, 1 cold chain maintenance and vaccine delivery, submission of 1 Department
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<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		515
<i>Bank Charges and other Bank related costs</i>		115
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,285
<i>Maintenance - Vehicles</i>		2,700
<i>Tax Account</i>		244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,007	5,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,007</b>	<b>5,859</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education**

# Vote: 567 Bukwo District

# 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### 1. Higher LG Services

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (No output planned)	0 (No outputs achieved)
Non Standard Outputs:	Submit work plans and reports to Kampala Trips to the bank and URA offices processing work plans and reports Maintenance of vehicle	submitted 3 reports to kampala, made 3 trips to bank amd URA, repaired and maintained vehicle 3 times and 3 trips to Ministry of Education Kamapala
Printing, Stationery, Photocopying and Binding		1,286
Travel inland		0
Maintenance - Civil		0
Maintenance - Vehicles		2,330
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,825	3,616
Donor Dev't:		
<b>Total</b>	<b>4,825</b>	<b>3,616</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	0 (No output planned)	0 (No outputs achieved)
No. of Students passing in grade one	19 (11 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school)	35 (10 in Kabei PS, 8 in Kortek PS, 3 in Chebei PS, 4 in chemwabit PS, 4 in muton PS, 3 in senendet PS, 1 in chesimat PS, 1 in kapngokin PS and 1 in st paul kapseneton PS)
No. of student drop-outs	500 (37 pupils in Bukwo sub-county, 37 in Bukwo T/C, 42 in Chepkwasta s/c, 38 in Chesower s/c, 40 in Kabei s/c, 45 in Kamet s/c, 38 in Kaptererwo s/c, 44 in Kortek s/c, 38 in Riwo s/c, 42 in Senendet, 50 in Suam and 52 teachers in Tulel s/c)	500 (37 pupils in Bukwo sub-county, 37 in Bukwo T/C, 42 in Chepkwasta s/c, 38 in Chesower s/c, 40 in Kabei s/c, 45 in Kamet s/c, 38 in Kaptererwo s/c, 44 in Kortek s/c, 38 in Riwo s/c, 42 in Senendet, 50 in Suam and 52 teachers in Tulel s/c)
No. of pupils enrolled in UPE	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and and 4003 in tulel p/s)	324274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and and 4003 in tulel p/s)
No. of qualified primary teachers	529 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	500 (38 teachers in Bukwo sub-county, 40 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 21 in Kamet s/c, 38 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 41 in Suam and 47 teachers in Tulel s/c)
No. of teachers paid salaries	529 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	500 (38 teachers in Bukwo sub-county, 40 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 21 in Kamet s/c, 38 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 41 in Suam and 47 teachers in Tulel s/c)
Non Standard Outputs:	No output planned	No outputs achieved

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Sector Conditional Grant (Wage)</i>		1,038,068
<i>Sector Conditional Grant (Non-Wage)</i>		100,580
<i>Wage Rec't:</i>	1,038,068	1,038,068
<i>Non Wage Rec't:</i>	100,580	100,580
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,138,648</b>	<b>1,138,648</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Procure a lighthening arrestors in Cheboi, kamet and Yemitek primary schools	Procured and installed lighthening arrestors in Cheboi, kamet and Yemitek primary schools
<i>Other Structures</i>		10,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	10,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>10,500</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Brim Primary School upto beam level)	0 (No outputs achieved)
No. of classrooms rehabilitated in UPE	2 (Chepkwasta Primary School up to roofing level)	0 (No output achieved)
Non Standard Outputs:	No planned ouput	No outputs achieved
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,000</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No output planned)	0 (No outputs achieved)
No. of latrine stances constructed	2 (No output plOne 5 stance VIP latrine constructed in Riwo Primary school and One 5 stance VIP latrine constructed in Kaptererwo Primary schoolnnd)	5 (5 stance latrine at Riwo P?S to completion)
Non Standard Outputs:	No output planned	Paid retentions for construction of a VIP latrine at Kabyoyon P/S
<i>Non-Residential Buildings</i>		23,870

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,000	23,870
Donor Dev't:		0
<b>Total</b>	<b>23,000</b>	<b>23,870</b>

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

No. of students sitting O level	0	0 (No outputs achieved)
No. of students passing O level	0	0 (No outputs achieved)
No. of teaching and non teaching staff paid	0	105 (25 in amanang SS, 15 in st Josephs, 17 in chepkwasta, 16 in kapyoyon, 18 in chesower and 16 in kabei ss)
No. of students enrolled in USE	5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)	5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)

Non Standard Outputs:

No output Planned

No outputs achieved

Sector Conditional Grant (Wage) 271,376

Sector Conditional Grant (Non-Wage) 267,913

Wage Rec't:	271,375	271,376
Non Wage Rec't:	273,355	267,913
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>544,730</b>	<b>539,288</b>

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

Non Standard Outputs:	Pay salaries for 7 staff 3times ict Education office	Salaries for 7 staff at the District education Officepaid 3 times, conducted school head count/data collectionand pruchased table clothes for DEOs office
General Staff Salaries		20,812
Workshops and Seminars		43,715
Small Office Equipment		260
Travel inland		6,208
Wage Rec't:	11,581	20,812
Non Wage Rec't:		3,758

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		43,715
Donor Dev't:		2,710
<b>Total</b>	<b>11,581</b>	<b>70,995</b>

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

No. of inspection reports provided to Council	1 (District Education Office)	0 (No outputs achieved)
No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute)	1 (Bukwo Technical Institute)
No. of secondary schools inspected in quarter	12 (ANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, , Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School)	12 (ANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, and Kortek Girls School)
No. of primary schools inspected in quarter	87 (9 in Bukwo sub-couny, 8 in Bukwo TC, 9 in Chepkwasta S/C, 11 in Suam S/C, 5 in Senendet S/C, 9 in Kaptererwo S/C, 6 in Kabei S/C, 5 in Riwo S/C, 6 in Kortek S/C, 7 in Kamet S/C, 7 in Tulel S/C and 5 in Chesower S/C)	87 (9 in Bukwo sub-couny, 8 in Bukwo TC, 9 in Chepkwasta S/C, 11 in Suam S/C, 5 in Senendet S/C, 9 in Kaptererwo S/C, 6 in Kabei S/C, 5 in Riwo S/C, 6 in Kortek S/C, 7 in Kamet S/C, 7 in Tulel S/C and 5 in Chesower S/C)
Non Standard Outputs:	No output planned	Carried out joint monitoring and supervision of education service delivery in selected schools
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		5,498
Wage Rec't:		
Non Wage Rec't:	5,332	5,498
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,332</b>	<b>5,498</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	No ouput planned	Inducted school management committees and Boards of Governors
Travel inland		43,209
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		43,209
<b>Total</b>	<b>0</b>	<b>43,209</b>

**3. Capital Purchases****Output: Administrative Capital**



**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Monitoring and supervision of lof education project implementation and verifying projects before payment is made	Handed over sites for projects to be implemented, monitored and supervised Education projects 3 times across the District.
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		5,389
<i>Transport Equipment</i>		30,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,678	5,389
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,678</b>	<b>5,389</b>

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

Non Standard Outputs:	Management of Bank account, servicing of computers, preparation of work plans and reports.and monitoring & supervision of projects	Management of Bank account, servicing of computers, preparation of work plans and reports.and monitoring & supervision of projects
<i>General Staff Salaries</i>		16,638
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,652
<i>Printing, Stationery, Photocopying and Binding</i>		1,036
<i>Bank Charges and other Bank related costs</i>		79
<i>Travel inland</i>		3,699
<i>Wage Rec't:</i>	16,148	16,638
<i>Non Wage Rec't:</i>	8,103	6,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,251</b>	<b>23,104</b>

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

No of bottle necks removed from CARs	14 (and monitoring & supervision of projects/c,kapkutunyo-s/c headquarters 1.1km in riwo s/c,muimet-kokopchaya 3.0km in bukwo s/c musalaba-kapkweno 3.0km in suam s/c, moson -	0 (No outputs achieved)
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

chebiyiny 2.0km at kamet s/c, mukutano-kapkoros  
3.0km in kabei s/c, rwanda -kapkweno 3.0km in  
senedet s/c)

Non Standard Outputs:

<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,700	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,700</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	1 (Periodic maintance of Hospital road 0.2km, Lakwey road 0.28km, kamondo road 0.65km, kapunwa 0.2km and 25 pieces of calvats in labores road, mutanda road and cemetery road.)	1 (Periodic maintance of Hospital road 0.2km, Lakwey road 0.28km, kamondo road 0.65km.)
Length in Km of Urban unpaved roads routinely maintained	5 (Reutine road maintance of mission road 0.47km, kipsiro road 0.77km, sabila road 0.88km, kapbunwa road 1.7km, cemetery road 1.33km, bishop solimo road 0.78km)	5 (Reutine road maintance of mission road 0.47km, kipsiro road 0.77km, sabila road 0.88km, kapbunwa road 1.7km, cemetery road 1.33km, bishop solimo road 0.78km)

Non Standard Outputs:

<i>Transfers to other govt. units (Capital)</i>		17,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,000	17,066
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,000</b>	<b>17,066</b>

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

Length in Km of District roads periodically maintained	0 (Not planned)	1 (Senendet- Matimbei Road in Suam sub county)
Length in Km of District roads routinely maintained	15 (Reutine road maintance of Amanang - Tulwo- Kapsarur 12km.)	15 (Reutine road maintance of Amanang - Tulwo- Kapsarur 12km.)

Non Standard Outputs:

<i>Transfers to Government Institutions</i>		52,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,580	52,174
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,580</b>	<b>52,174</b>

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		Repair of motor grader
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		6,250
Wage Rec't:		
Non Wage Rec't:	18,250	6,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,250</b>	<b>6,250</b>

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

Non Standard Outputs:	Salary paid, District water supply and sanitationi coodination committee,District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.	Salary paid for 5 members of staff, motor vehicel Repaired and serviced, Quarter 3 report submitted to ministry of Water and Environment, purchase of assorted stationery and small office equipement purchased.
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		3,478
Travel inland		2,112
Fuel, Lubricants and Oils		1,200
Wage Rec't:	2,991	3,478
Non Wage Rec't:	1,220	0
Domestic Dev't:	5,039	3,312
Donor Dev't:		
<b>Total</b>	<b>9,250</b>	<b>6,790</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	1 (Sub counties of suam and hesower)	1 (sources tested in suam and chsower)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office)	1 (Distric water supply and sanitation coodination committee meeting in District water office)
No. of water points tested for quality	13 (Water quality testing, 5 in each sub county)	13 (Water quality analysis in Kaptererwo and Senendet sub counties)

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	15 (Supervision and monitoring done in tasakya-chemwabit, chesower Gravity flow schemes.)	15 (Supervision and monitoring done in tasakya-chemwabit, chesower Gravity flow schemes.)
Non Standard Outputs:		No cumulative outputs achieved.
<i>Travel inland</i>		3,450
<i>Maintenance - Civil</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		3,970
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,970</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No outputs achieved)
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (No outputs achieved)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (No outputs achieved)
No. of water points rehabilitated	0 (Not planned)	0 (No outputs achieved)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Conducting one advocacy meeting at district headquarters and 4 advocacy meetings (one in each district), Formation of 3 water user Committees, conduction 1 social mobilisers, conduct 1 sensitisation meetings to fulfil critical requirements	Training of private sector (scheme attendants, handpump mechanics, caretakers and central gravity flow scheme chairpersons)
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		3,200
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,072	3,340
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,072</b>	<b>3,340</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	0 (Not planned)	0 (No output achieved)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (No output achieved)

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Water User Committee members trained	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,131
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,131</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	One Sanitation week and 1 cordination of sanitation activities	One Sanitation week and 1 cordination of sanitation activities done.
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	2,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>2,200</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (No outputs achieved)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish)	0 (No outputs achieved)
Non Standard Outputs:		No outputs achieved
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,446	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,446</b>	<b>0</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Preparation of quarter two departmental report and management of account	Preparation of quarter two departmental report and management of account
<i>Bank Charges and other Bank related costs</i>		121
<i>General Staff Salaries</i>		15,837
<i>Travel inland</i>		971
<i>Wage Rec't:</i>	15,826	15,837
<i>Non Wage Rec't:</i>	250	1,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,076</b>	<b>16,928</b>

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

No. of monitoring and compliance surveys undertaken	1 (One monitoring conducted in all the sub counties)	3 (One monitoring visits conducted in all the sub counties)
Non Standard Outputs:		
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	
<i>Domestic Dev't:</i>	1,262	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,962</b>	<b>3,000</b>

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

Non Standard Outputs:	Production of quarter two reports and management of bank account.	Production of quarter two reports and management of bank account.
<i>Travel inland</i>		2,500
<i>General Staff Salaries</i>		10,417

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		112
Wage Rec't:	10,761	10,417
Non Wage Rec't:	751	112
Domestic Dev't:	1,087	2,500
Donor Dev't:		
<b>Total</b>	<b>12,600</b>	<b>13,030</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	520 (12 FAL classes operational. 12 FAL facilitators paid monthly allowances. 4 quarterly reports taken to MGLSD - Kampala.)	520 (12 FAL classes operational (one in each sub county and))
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		439
Travel inland		1,703
Wage Rec't:		
Non Wage Rec't:	1,675	2,142
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,675</b>	<b>2,142</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0 (Not planned)	4 (Monitoring Yourth Llivelihood Programmes done four time)
Non Standard Outputs:		
Travel inland		12,220
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		12,220
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>12,220</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One council supported with 1 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)	1 (One council supported with 1 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)
Non Standard Outputs:		
Allowances		0
Travel inland		1,850
Wage Rec't:		

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	726	1,850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>726</b>	<b>1,850</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (3 PWD group projects will be funded. 1 PWD special grant meetings held and one PWD day celebration held.)	3 (3 PWD group projects will be funded. 1 PWD special grant meetings held and one PWD day celebration held.)
Non Standard Outputs:		
Agricultural Supplies		3,000
Travel inland		417
Wage Rec't:		
Non Wage Rec't:	3,636	3,417
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,636</b>	<b>3,417</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1 Sensitisations done against Female genital mutilation	Not achieved
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	20,050	0
<b>Total</b>	<b>20,050</b>	<b>0</b>

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

No. of women councils supported	1 (1 women executive meetings held. 1 training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.)	0 (No outputs achieved)
Non Standard Outputs:		
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	725	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>725</b>	<b>0</b>



**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank Kapchorwa and collection of Bank statem

Provision of breakfast and lunch to staff

<i>General Staff Salaries</i>		6,754
<i>Special Meals and Drinks</i>		1,355
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,660	6,754
<i>Non Wage Rec't:</i>	3,348	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,008</b>	<b>8,109</b>

**Output: District Planning**

No of Minutes of TPC meetings

4 (District planning unit)

3 (District planning unit)

No of qualified staff in the Unit

4 (District planning unit)

3 (District planning unit)

Non Standard Outputs:

Quarter two budget implementation report, 3 Senior management team Minutes prepared, preperation of annual workplan, prepared and quarter three work plan reviewed, draft performance contract Form B prepared and submitted to MoFPED and MoLG

Preparation and submission of Budget framework Paper FY 2017/18 to Ministry of Finance, planning and Economic Development

<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>1,280</b>

**Output: Demographic data collection**

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Development Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,175	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,175</b>	<b>0</b>

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

Non Standard Outputs:

Quarter one report prepared and submitted to Auditor general and MoFPED and Auditor general's office and quarter three planning meetings for the Audit conducted

Quarter one report prepared

General Staff Salaries

11,852

**Vote: 567** Bukwo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	8,713	11,852
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,463</b>	<b>11,852</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Sub county audits in all sub counties, Audit of Primary schools in all sub counties, Audit of departments at district level)	0 (No outputs achieved)
Date of submitting Quaterly Internal Audit Reports	25/04/2017 (One Audit report submitted to the office of the chief administrative officer with copy to Auditor General's office, resident District Commissioner and ministry of Finance)	25/04/2017 (No outputs achieved)
Non Standard Outputs:	Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county leve	No outputs achieved
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,145	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,145</b>	<b>0</b>

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

Wage Rec't:	2,019,168	2,004,677
Non Wage Rec't:	635,330	635,330
Domestic Dev't:	224,976	224,976
Donor Dev't:		
<b>Total</b>	<b>2,910,902</b>	<b>2,910,902</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and Payment of debts for construction of administration block, 5 stance VIP latrine in administration Office, Repair of generator and servicing of vehicles.	District workplans and budgets reviewed once at district Administration office, 1 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan Quarter two and three Progress Reports produced and submitted to DEC and council, 11 Meetin
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**Expenditure**

211101 General Staff Salaries	143,996	63,754	44.3%
212105 Pension for Local Governments	104,799	72,646	69.3%
221001 Advertising and Public Relations	0	4,794	N/A
221010 Special Meals and Drinks	3,200	1,757	54.9%
221011 Printing, Stationery, Photocopying and Binding	2,010	4,135	205.7%
221012 Small Office Equipment	500	812	162.4%
221014 Bank Charges and other Bank related costs	2,000	3,722	186.1%
221017 Subscriptions	4,000	960	24.0%

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	1,974		N/A
223001 Property Expenses	64,000	21,608		33.8%
227001 Travel inland	20,710	67,366		325.3%
227002 Travel abroad	0	4,990		N/A
227004 Fuel, Lubricants and Oils	0	1,735		N/A
228002 Maintenance - Vehicles	8,000	25,074		313.4%
Wage Rec't:	143,996	Wage Rec't: 63,754	Wage Rec't:	44.3%
Non Wage Rec't:	343,723	Non Wage Rec't: 207,884	Non Wage Rec't:	60.5%
Domestic Dev't:	1,000	Domestic Dev't: 3,689	Domestic Dev't:	368.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>488,719</b>	<b>Total 275,327</b>	<b>Total</b>	<b>56.3%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	0 (No cumulative outputs achieved)	0	No challenge faced
%age of staff appraised	()	0 (No cumulative outputs achieved)	0	
%age of LG establish posts filled	()	0 (No cumulative outputs achieved)	0	
%age of pensioners paid by 28th of every month	()	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once and payment of staff salaries 3 times		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	1,029		N/A
227001 Travel inland	25,000	31,890		127.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't: 32,919	Non Wage Rec't:	131.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total 32,919</b>	<b>Total</b>	<b>131.7%</b>

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

Non Standard Outputs:	4 supervision reports produced in Administration office.	No outputs achieved	0	Funds were used to meet payment of staff salaries
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**Expenditure**

227001 Travel inland	8,000	9,757		122.0%
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	9,757	Non Wage Rec't:	122.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>9,757</b>	<b>Total</b>	<b>122.0%</b>

**Output: Office Support services**

				0	Non adherence to the work plan
Non Standard Outputs:	Purchase of cleaning equipments	No cumulative outputs achieved			
<i>Expenditure</i>					
221012 Small Office Equipment	2,000		945		47.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	945	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	3,000	Total	945	Total	31.5%

**Output: Registration of Births, Deaths and Marriages**

<i>Expenditure</i>					No challenge faced
227001 Travel inland	26,245	26,245	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	26,245	Donor Dev't:	26,245	Donor Dev't:	100.0%
<b>Total</b>	<b>26,245</b>	<b>Total</b>	<b>26,245</b>	<b>Total</b>	<b>100.0%</b>

**Output: Records Management Services**

<i>Expenditure</i>					High salary costs affected implementation of this activity
221011 Printing, Stationery, Photocopying and Binding	1,000	347	34.7%		
227001 Travel inland	2,000	660	33.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,007	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,007</b>	<b>Total</b>	<b>33.6%</b>

**3. Capital Purchases****Output: Administrative Capital**

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of motorcycles purchased	0 (Not planned)	0 (No cumulative outputs achieved)	0	Delay in mandatory procurement process
No. of vehicles purchased	0 (Not planned)	0 (No cumulative outputs achieved)	0	
No. of administrative buildings constructed	2 (Construction of district council hall upto roofing level and Completion of Bukwo Town council administration offices, 5 stance VIP latrine constructed in Torasis ward (District headquarters)	1 (Construction of district council hal done upto roofing level is complete)	50.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (No cumulative outputs achieved)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (No cumulative outputs achieved)	0	
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	Completion of payment for repair of the generator.	Completion of payment for repair of the generator done		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>7,409</b>	3,531	47.7%
312101 Non-Residential Buildings	<b>212,036</b>	91,571	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>219,445</b>	95,102	43.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>219,445</b>	<b>95,102</b>	<b>43.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/2016 (Ministry of finance planning and economic development and other line ministries.)	15/04/2017 (Ministry of finance planning and economic development and other line ministries.)	#Error	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four coordination trips to line ministries, four staff meetings, repair of two office doors in finance and accounts section, one book shelf and repair of 6 office desks, training four staff under CPA programme, repairs of one motorcycle, two computer repair, servicing, purchase of two tonners, purchase of office stationary, books of accounts, office equipments and 1 book shelf and 4 office chairs, submitted 12 URA monthly returns, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties, monitoring of sub-county on policy compliance.

Three progress reports based on OBT prepared, collected quarterly release schedules from MoFPED for quarter one and two, submitted acknowledgment receipts of funds received for quarter one and two and three quarterly, nine(9) coordination trips to line

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000		2,585		64.6%
221012 Small Office Equipment	200		457		228.5%
221014 Bank Charges and other Bank related costs	1,000		841		84.1%
211101 General Staff Salaries	94,697		71,023		75.0%
227001 Travel inland	10,300		21,645		210.1%
227004 Fuel, Lubricants and Oils	1,400		574		41.0%
228002 Maintenance - Vehicles	0		466		N/A
228004 Maintenance – Other	1,000		630		63.0%
Wage Rec't:	94,697	Wage Rec't:	71,023	Wage Rec't:	75.0%
Non Wage Rec't:	20,654	Non Wage Rec't:	27,199	Non Wage Rec't:	131.7%
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	115,351	Total	98,221	Total	85.1%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	56036000 (All subcounties, town council and district.)	71621931 (All subcounties, town council and district.)	127.81	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	2025000 (In subcounties of suam and bukwo town council.)	222000 (In subcounties of suam and bukwo town council.)	10.96	
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Value of LG service tax collection	57705000 (In all sbcounties.)	34695000 (In all sbcounties.)	60.12	
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Non Standard Outputs:	Purchased 100 receipt books for cash office, conducted four sensitization meetings in twelve sub-counties, Banked revenue collected for twelve months, ensuring books of accounts are reconciled in twelve subcounties, collected 12 monthly statements from stanbic, centenary banks kapchorwa branches, monitored twelve sub-counties on revenue collection and revenue returns, prepared one revenue enhancement plan.	Purchased 75 receipt books for cash office, conducted two (2) sensitization meetings in twelve sub-counties, Banked revenue collected for nine (9) months, ensuring books of accounts are reconciled in twelve subcounties, collected 9 monthly statements from		
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*Expenditure*

221010 Special Meals and Drinks	0	445	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	328	9.4%
227001 Travel inland	5,500	3,521	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,704	4,294	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,704</b>	<b>4,294</b>	<b>33.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	07/03/2016 (District council hall.)	07/03/2016 (District council hall.)	#Error	No challenge faced
Date of Approval of the Annual Workplan to the Council	15/02/2017 (District council hall.)	15/02/2017 (District council hall.)	#Error	
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget, prepared of one set of workplan and 36 copies,	Prepared one set of budget and 36 copies of budget, prepared of one set of workplan and 36 copies,		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	149	6.0%
227001 Travel inland	1,901	3,300	173.6%

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,901</b>	<i>Non Wage Rec't:</i>	3,449	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,901</b>	<b>Total</b>	<b>3,449</b>	<b>Total</b>	<b>70.4%</b>

**Output: LG Expenditure management Services**

0 No challenge faced

Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month.	Payment of bank charges for three month,submitted uganda revenue authority returns three times, deliivry and collection of URA cheques from URA offices mbale for three month, banked local revnue for three month.
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*Expenditure*

227001 Travel inland	<b>2,650</b>	2,891	109.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,901</b>	<i>Non Wage Rec't:</i>	2,891
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,901</b>	<b>Total</b>	<b>2,891</b>
		<b>Total</b>	<b>59.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Accountants generals office kampala,Auditor generals office mbale and kampala.)	29/9/2016 (Accountants generals office kampala,Auditor generals office mbale and kampala.)	#Error	No challenge faced
Non Standard Outputs:	Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentoring of twelve sub-counties on preparation of accounts and answering audit queries.	Prepare one set of final accounts and fourteen copies,prepared two half year accounts ,attended one exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentoring of		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	1,003	77.2%
227001 Travel inland	<b>6,700</b>	10,720	160.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	300	30.0%

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,852</b>	<i>Non Wage Rec't:</i>	12,023	<i>Non Wage Rec't:</i>	110.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,852</b>	<b>Total</b>	<b>12,023</b>	<b>Total</b>	<b>110.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices kampala twelve 4 times, Salaries for clerk to Council , office attendant, and DEC members paid.	Facilitated District chairperson from home to office for 9 month, facilitation to line ministries 14 times, delivery and collection of URA receipts from URA offices mbale 9 times, Salaries for clerk to Council ,office attendant, and DEC members paid 9 m
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**Expenditure**

211101 General Staff Salaries	<b>155,447</b>	156,459	100.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	409	13.6%
221012 Small Office Equipment	<b>300</b>	581	193.7%
221014 Bank Charges and other Bank related costs	<b>733</b>	314	42.8%
221017 Subscriptions	<b>0</b>	600	N/A
227001 Travel inland	<b>11,700</b>	16,964	145.0%
227002 Travel abroad	<b>0</b>	7,344	N/A
227004 Fuel, Lubricants and Oils	<b>12,000</b>	4,251	35.4%
228002 Maintenance - Vehicles	<b>6,000</b>	400	6.7%
<i>Wage Rec't:</i>	<b>188,020</b>	<i>Wage Rec't:</i> 156,459	<i>Wage Rec't:</i> 83.2%
<i>Non Wage Rec't:</i>	<b>35,233</b>	<i>Non Wage Rec't:</i> 30,863	<i>Non Wage Rec't:</i> 87.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>223,253</b>	<b>Total</b> 187,322	<b>Total</b> 83.9%

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	No challenge faced
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	6 contracts Committee meetings facilitated once, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and 6 trips to Line Ministries.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,000	3,392	67.8%	
227001 Travel inland	10,294	5,989	58.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,794	9,381	52.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,794</b>	<b>9,381</b>	<b>52.7%</b>	

**Output: LG staff recruitment services**

			0	No challenge faced
Non Standard Outputs:	Salary for DSC Chairperson paid, 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 4 progressive meetings to line ministries.	8 consultative meetings to line ministries conducted, submission of 2 progressive reports to line ministries. 4 meetings to recruit, Confirm and release Staff for study leave		
<i>Expenditure</i>				
221010 Special Meals and Drinks	2,560	1,195	46.7%	
221011 Printing, Stationery, Photocopying and Binding	2,001	1,908	95.4%	
221017 Subscriptions	200	200	100.0%	
227001 Travel inland	3,360	6,650	197.9%	
221004 Recruitment Expenses	10,500	3,994	38.0%	
Wage Rec't:	24,336	0	0.0%	
Non Wage Rec't:	18,821	13,947	74.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,157</b>	<b>13,947</b>	<b>32.3%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	150 (Bukwo District)	83 (Bukwo District district headquarters)	55.33	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings 4 (District) 3 (District headquarters) 75.00

Non Standard Outputs: 4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quartely reports to line ministriers. 3 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 2 quartely reports to line ministriers.

*Expenditure*

211103 Allowances	3,280	4,960	151.2%
227001 Travel inland	2,600	1,430	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,874	6,390	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,874</b>	<b>6,390</b>	<b>81.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council 4 (District council hall) 3 (District council hall) 75.00 No challenge faced

No. of Auditor Generals queries reviewed per LG 4 (District council hall) 3 (District council hall) 75.00

Non Standard Outputs: 4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministty of Local Government, delivery and collection of URA cheques receipts from URA offices mbale. Completion of payment of payment for the LGPAC laptop, 2 LGPAC meetings facilitated at the District Headquarters, 2 Reports submitted to Auditor Generals office and ministty of Local Government, 6 delivery and collection of URA cheques receipts from URA of

*Expenditure*

211103 Allowances	9,000	4,245	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,680	84.0%
227001 Travel inland	3,000	2,509	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,404	8,434	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,404</b>	<b>8,434</b>	<b>58.6%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions 6 (District heard quarters.) 2 (District heard quarters.) 33.33 No challenge faced

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government Projects Monnitored and Evaluated 4 times in a Year, 6 council meetings facilitated , 6 sets of minutes produced at the District Headquarter and 4 business committee meetings,payment of monthly councllors allowance,excratia 4 LCIS and LCII'S across all the distrct for twelve month.	Government Projects Monnitored and Evaluated 1 times ,2 council meetings facilitated and 1 sets of minutes produced at the District Headquarters, 1 business committee,payment of monthly councllors allowance for 69moth.
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*Expenditure*

211103 Allowances	212,572	66,137	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	218,572	66,137	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>218,572</b>	<b>66,137</b>	<b>30.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee meetings conducted and 6 stes of minutes Produced.	1 Standing Committee meetings conducted and 3 sets of minutes Produced.	0	No challenge faced
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*Expenditure*

211103 Allowances	16,200	3,150	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,200	3,150	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,200</b>	<b>3,150</b>	<b>19.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0 No challenge faced

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitation of extension workers	Provide agricultural advisory services to 9325 farmers and facilitation of 19 extension workers conducted inform of fuel and allowances all extension workers
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*Expenditure*

211101 General Staff Salaries	224,693	160,689	71.5%
227001 Travel inland	10,320	3,216	31.2%
Wage Rec't:	224,693	Wage Rec't: 160,689	Wage Rec't: 71.5%
Non Wage Rec't:	10,320	Non Wage Rec't: 3,216	Non Wage Rec't: 31.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>235,013</b>	<b>Total 163,905</b>	<b>Total 69.7%</b>

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

Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions	Coordination with MAAIF, Office coordination, Banking transactions	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	47,300	35,424	74.9%
221003 Staff Training	2,000	730	36.5%
221011 Printing, Stationery, Photocopying and Binding	962	760	79.0%
221014 Bank Charges and other Bank related costs	0	340	N/A
224004 Cleaning and Sanitation	0	343	N/A
227001 Travel inland	4,623	3,299	71.4%
227004 Fuel, Lubricants and Oils	0	1,384	N/A
228002 Maintenance - Vehicles	2,000	851	42.6%
Wage Rec't:	47,300	Wage Rec't: 35,424	Wage Rec't: 74.9%
Non Wage Rec't:	4,915	Non Wage Rec't: 5,268	Non Wage Rec't: 107.2%
Domestic Dev't:	4,670	Domestic Dev't: 2,439	Domestic Dev't: 52.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,885</b>	<b>Total 43,131</b>	<b>Total 75.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (No cumulative output achieved)	0	No challenge faced
Non Standard Outputs:	Enforcement of plant Health Regulations, Crop pest and diseases controll	Enforcement of plant Health Regulations, Crop pest and diseases controll		

*Expenditure*

224006 Agricultural Supplies	2,000	1,520	76.0%
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,000	1,727	43.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,727	43.2%	
Domestic Dev't:	2,000	1,520	76.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>3,247</b>	<b>54.1%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	5000 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	1018 (In Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	20.36	No challenge faced
No of livestock by types using dips constructed	0 (N/A)	0 (No cumulative ouput achieved)	0	
No. of livestock vaccinated	160000 (All 527 villages)	3229 (Livestock vaccinated against BQ and CBPP, poultry vaccinated against NCD))	2.02	
Non Standard Outputs:		Collected CBPP vaccine 10,000 doses from MAAIF, refilled 3 gas cylinders.		

*Expenditure*

224006 Agricultural Supplies	6,732	995	14.8%	
227001 Travel inland	4,000	2,801	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,801	70.0%	
Domestic Dev't:	6,732	995	14.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,732</b>	<b>3,796</b>	<b>35.4%</b>	

**Output: Sector Capacity Development**

Non Standard Outputs:	Conduct 4 trainngs of extension workers	144 staff Trained on poultry vaccination and 2 Staff attended mind set change training in Masaka	0	No challenge faced
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*Expenditure*

221003 Staff Training	18,757	3,842	20.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	18,757	3,842	20.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,757</b>	<b>3,842</b>	<b>20.5%</b>	

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**



**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	60 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	12 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	20.00	No challenge faced
No of businesses inspected for compliance to the law	60 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	12 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	48 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	12 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	25.00	
No of awareness radio shows participated in	2 (Sabiny FM, Bukwo)	1 (Sabiny FM, Bukwo)	50.00	
Non Standard Outputs:	N/A	No cumulative output achieved		

*Expenditure*

227001 Travel inland	<b>4,000</b>	1,941	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	1,941	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,941</b>	<b>48.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	12 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	60.00	No challenge faced
No. of cooperative groups mobilised for registration	5 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	3 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	60.00	
No. of cooperatives assisted in registration	5 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	1 (Kapatererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council Sub Counties)	20.00	
Non Standard Outputs:		No accumulative output achieved		

*Expenditure*

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	877	43.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	877	43.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>877</b>	<b>43.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of staff salaries for Bukwo District Health Office	Staff salaries of Nine Months for Bukwo District Health Office paid	0	No challenge faced
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**Expenditure**

211101 General Staff Salaries	58,551	41,002	70.0%	
Wage Rec't:	58,551	41,002	70.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>58,551</b>	<b>41,002</b>	<b>70.0%</b>	

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (240 deliveries conducted in Bukwo HC IV)	141 (141 deliveries conducted in Bukwo HC IV)	58.75	No challenge faced
Number of inpatients that visited the NGO Basic health facilities	1800 (1800 inpatients visited Bukwo HC IV)	732 (732 inpatients visited Bukwo HC IV)	40.67	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (320 children immunised with Pentavalent Vaccine)	540 (540 Children immunised with Pentavalent Vaccine)	168.75	
Number of outpatients that visited the NGO Basic health facilities	9000 (9000 patients visited Bukwo HC IV)	4660 ( 4660 Out-patients visited Bukwo HC IV)	51.78	

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	48 Outreaches conducted for immunisation, 24 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, 2 Patients satisfaction surveys, Health Centre cleaned, 48 CME's and procurement of Charcoal	36 Outreaches conducted for immunisation, 18 HCT outreaches, 312 Health Education talks, 48 Blood transfusion, 3 Patients satisfaction surveys, Health Centre cleaned, 36 CME's and procurement of Charcoal
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>264,730</b>	201,682	76.2%
Wage Rec't:	<b>257,210</b>	194,722	75.7%
Non Wage Rec't:	<b>7,520</b>	6,960	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>264,730</b>	<b>201,682</b>	<b>76.2%</b>

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

No of children immunized with Pentavalent vaccine	3650 (3650 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	3528 (3528 Children immunised with Pentavalent Vaccine in Government Health Facilities)	96.66	No challenge faced
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Functional VHTS will be increased from from 45% to 70%)	26 (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)	37.14	
% age of approved posts filled with qualified health workers	65 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	62 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	95.38	

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	700 (700 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	588 (588 Deliveries conducted in Government Health Facilities)	84.00	
Number of inpatients that visited the Govt. health facilities.	1200 (332 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	642 (642 In-Patients visited Government health facilities)	53.50	
Number of outpatients that visited the Govt. health facilities.	112828 (112828 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	78334 (78334 Out-Patients visited government Health Facilities)	69.43	
No of trained health related training sessions held.	124 (12 in Chesowert 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)	82 (82 training and mentorship sessions conducted in Government Health facilities)	66.13	
Number of trained health workers in health centers	84 (19 in Chesowert HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 9 in Chepkwasta HCIII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)	70 (70 Health workers trained in Government Health facilities)	83.33	
Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis	PHC funds transferred to all HC's on quarterly basis		

*Expenditure*

263367 Sector Conditional Grant

**944,509**

603,305

63.9%

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Non-Wage)

Wage Rec't:	<b>867,472</b>	Wage Rec't:	556,039	Wage Rec't:	64.1%
Non Wage Rec't:	<b>77,037</b>	Non Wage Rec't:	47,266	Non Wage Rec't:	61.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>944,509</b>	<b>Total</b>	<b>603,305</b>	<b>Total</b>	<b>63.9%</b>

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

No of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned)	0 (No cumulative outputs achieved)	0	Delay in procurement process
No of new standard pit latrines constructed in a village	3 (Construction of 1 VIP latrines in each of Chesimat HCII, Kapkoloswo HCIII, Bukwo General Hospital and Brim HCII)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	Payment of retension for construction on two stance VIP latrine in Amanang HCII	N/A		

*Expenditure*

263203 District Discretionary Development Equalization Grants	<b>89,675</b>	375	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,675</b>	375	0.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,675</b>	<b>375</b>	<b>0.4%</b>

**3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0 (Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
No of maternity wards constructed	0 (Notb planned)	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	Payment of retention for construction of martenity ward in kapkoloswo HCIII	Payment of retention for construction of martenity ward in kapkoloswo HCIII		

*Expenditure*

312101 Non-Residential Buildings	<b>6,095</b>	6,095	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,095</b>	6,095	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,095</b>	<b>6,095</b>	<b>100.0%</b>

**Function: District Hospital Services****1. Higher LG Services**

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries for Bukwo Gen Hospital	Staff salaries for Bukwo Gen Hospital paid for Quarters one, two & three	0	No challenge faced
<i>Expenditure</i>				
211101 General Staff Salaries	<b>630,843</b>	540,316	85.6%	
Wage Rec't:	<b>630,843</b>	Wage Rec't: 540,316	Wage Rec't: 85.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>630,843</b>	<b>Total 540,316</b>	<b>Total 85.6%</b>	

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

Number of total outpatients that visited the District/ General Hospital(s).	30000 (30000 patients seen in Bukwo General Hospital)	30146 (30146 patients seen in Bukwo General Hospital)	100.49	No challenge faced
%age of approved posts filled with trained health workers	70 (70% of approved posts filled in Bukwo General Hospital)	52 (52% of approved posts filled in Bukwo General Hospital)	74.29	
No. and proportion of deliveries in the District/General hospitals	500 (500 deliveries conducted in Bukwo General Hospital)	460 (460 deliveries conducted in Bukwo General Hospital)	92.00	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2300 (2300 inpatients visited Bukwo General Hospital)	2695 (2695 inpatients visited Bukwo General Hospital)	117.17	
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,	Routine Cleaning of Hospital, 5 rounds of orders delivered to NMS Mbale, Routine HCT outreaches conducted, & Ambulatory Services vehicle maintenance		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	<b>109,500</b>	82,125	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>109,500</b>	Non Wage Rec't: 82,125	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>109,500</b>	<b>Total 82,125</b>	<b>Total 75.0%</b>	

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

Non Standard Outputs:	Payment of monthly Staff Salaries, 4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 4 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	Payment of monthly Staff Salaries for three quarters, 6 DHT meetings, 3 data assurance, assessment and control in all the 16 health facilities conducted, 3 Village health teams meetings in 3 sub counties, 3 cold chain maintenance and vaccine delivery, sub
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,400	2,718	113.3%
221012 Small Office Equipment	60	515	858.3%
221014 Bank Charges and other Bank related costs	1,000	440	44.0%
222001 Telecommunications	240	113	47.1%
227001 Travel inland	5,083	20,820	409.6%
228002 Maintenance - Vehicles	3,200	3,937	123.0%
282091 Tax Account	0	244	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 12,028		17,452	Non Wage Rec't: 145.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		11,334	Donor Dev't: 0.0%
<b>Total 12,028</b>		<b>Total 28,787</b>	<b>Total 239.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (No output planned)	0 (No cumulative outputs achieved)	0	No challenge faced
Non Standard Outputs:	Conduct primary leaving Examinations Submit work plans and reports to Kampala Trips to the bank and URA offices processing work plans and reports Maintenance of vehicle	Conducted PLE in the PLE sitting centres, maintained vehicle, made 3 trips to bank, made 3 trips to Ministry of Education Kamapala and submitted 4 reports to kampala and maintained the vehicle		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	2,620	131.0%
227001 Travel inland	15,300	11,357	74.2%
228001 Maintenance - Civil	3,000	1,585	52.8%
228002 Maintenance - Vehicles	2,000	4,279	213.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	5,387	134.7%
Domestic Dev't:	19,300	14,454	74.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,300</b>	<b>19,841</b>	<b>85.2%</b>

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

No. of pupils sitting PLE	2406 (37 PLE sitting centres across the District)	0 (37 PLE sitting centres across the District)	.00	No challenge faced
No. of Students passing in grade one	19 (11 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school)	35 (10 in Kabei PS, 8 in Kortek PS, 3 in Chebei PS, 4 in chemwabit PS, 4 in muton PS, 3 in senendet PS, 1 in chesimat PS, 1 in kapngokin PS and 1 in st paul kapseneton PS)	184.21	
No. of student drop-outs	2000 (148 pupils in Bukwo sub-county, 150 in Bukwo T/C, 170 in Chepkwasta s/c, 154 in Chesower s/c, 158 in Kabei s/c, 180 in Kamet s/c, 153 in Kaptererwo s/c, 177 in Kortek s/c, 158 in Riwo s/c., 170 in Senendet, 200 in Suam and 210 teachers in Tulel s/c)	500 (37 pupils in Bukwo sub-county, 37 in Bukwo T/C, 42 in Chepkwasta s/c, 38 in Chesower s/c, 40 in Kabei s/c, 45 in Kamet s/c, 38 in Kaptererwo s/c, 44 in Kortek s/c, 38 in Riwo s/c., 42 in Senendet, 50 in Suam and 52 teachers in Tulel s/c)	25.00	



**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and 4003 in tulel p/s)	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and 4003 in tulel p/s)	100.00	
No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	500 (38 teachers in Bukwo sub-county, 40 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 21 in Kamet s/c, 38 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 41 in Suam and 47 teachers in Tulel s/c)	97.66	
No. of teachers paid salaries	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	500 (38 teachers in Bukwo sub-county, 40 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 21 in Kamet s/c, 38 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 41 in Suam and 47 teachers in Tulel s/c)	97.66	
Non Standard Outputs:	No output planned	No cumulative outputs achieved		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>4,152,273</b>	3,085,600	74.3%
263367 Sector Conditional Grant (Non-Wage)	<b>301,740</b>	201,160	66.7%
Wage Rec't:	<b>4,152,273</b>	Wage Rec't: 3,085,600	Wage Rec't: 74.3%
Non Wage Rec't:	<b>301,740</b>	Non Wage Rec't: 201,160	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,454,014</b>	<b>Total 3,286,761</b>	<b>Total 73.8%</b>

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Procure and install lighntening arrestors in Cheboi, kamet and Yemitek primary schools and pay retentions for construction of a ferro-cemeent tank at Amanang primary schools	Procured and installed lighntening arrestors in Cheboi, kamet and Yemitek primary schools	0	No challenge
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*Expenditure*

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>312104 Other Structures</i>	<b>10,900</b>	10,500	96.3%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>10,900</b>	Domestic Dev't: 10,500	Domestic Dev't: 96.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,900</b>	<b>Total 10,500</b>	<b>Total 96.3%</b>	

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Brim Primary School)	0 (No cumulative outputs achieved)	.00	Delay in procurement process
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	Pay retention for rehabilitation of 2 classrooms in Riwo primary school and construction of two classrooms each in Muimet, Ariowet, and Ndilai Primary School	Paid retentions for construction of 2 classrooms in Riwo P/S Aryowet P/S and 2 classrooms in Muimet P/S		

*Expenditure*

<i>312101 Non-Residential Buildings</i>	<b>53,496</b>	7,863	14.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>53,496</b>	Domestic Dev't: 7,863	Domestic Dev't: 14.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>53,496</b>	<b>Total 7,863</b>	<b>Total 14.7%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
No. of latrine stances constructed	10 (One 5 stance VIP latrine constructed in Riwo Primary school and One 5 stance VIP latrine constructed in Kaptererwo Primary school)	5 (5 stance latrine at Riwo P/S to completion)	50.00	
Non Standard Outputs:	Pay retentions for construction of a 5 stance VIP latrine at Kabyoyon p/s in FY2015/2016 and five stance VIP latrines each at Chesimat, kapkoros and Chemwabit primary schools and 2 stances at Chepkuto primary school	Paid retentions for construction of 5 VIP latrine each in Chesimat, Kabyoyon and Kapkoros primary schools		

*Expenditure*

<i>312101 Non-Residential Buildings</i>	<b>49,706</b>	33,021	66.4%	
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>49,706</b>	<i>Domestic Dev't:</i>	33,021	<i>Domestic Dev't:</i>	66.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,706</b>	<b>Total</b>	<b>33,021</b>	<b>Total</b>	<b>66.4%</b>

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

No. of students sitting O level	()	0 (No cumulative outputs achieved)	0	No challenge faced
No. of students passing O level	()	0 (No outputs cumulative achieved)	0	
No. of teaching and non teaching staff paid	()	105 (25 in amanang SS, 15 in st Josephs, 17 in chepkwasta, 16 in kapyoyon, 18 in chesower and 16 in kabei ss)	0	
No. of students enrolled in USE	5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)	5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)	100.00	
Non Standard Outputs:	No output Planned	No cumulative outputs achieved		

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>1,085,497</b>	571,354	52.6%
263367 Sector Conditional Grant (Non-Wage)	<b>820,065</b>	775,589	94.6%
<i>Wage Rec't:</i>	<b>1,085,497</b>	<i>Wage Rec't:</i> 842,730	<i>Wage Rec't:</i> 77.6%
<i>Non Wage Rec't:</i>	<b>820,065</b>	<i>Non Wage Rec't:</i> 504,213	<i>Non Wage Rec't:</i> 61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,905,562</b>	<b>Total</b> 1,346,943	<b>Total</b> 70.7%

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

0 No challenge faced

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay salaries for 7 staff at District Education office	Salaries for 7 staff at the District Education Office paid 9 times, conducted school head count/data collection and purchased table clothes for DEOs office
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*Expenditure*

211101 General Staff Salaries	46,322	62,436	134.8%
221002 Workshops and Seminars	0	43,715	N/A
221012 Small Office Equipment	0	260	N/A
227001 Travel inland	0	6,208	N/A
Wage Rec't:	46,322	Wage Rec't: 62,436	Wage Rec't: 134.8%
Non Wage Rec't:		Non Wage Rec't: 3,758	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 43,715	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 2,710	Donor Dev't: 0.0%
<b>Total</b>	<b>46,322</b>	<b>Total 112,619</b>	<b>Total 243.1%</b>

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

No. of inspection reports provided to Council	1 (District Education Office)	0 (No cumulative outputs achieved)	.00	No challenge faced
No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute)	0 (Bukwo Technical Institute)	.00	
No. of secondary schools inspected in quarter	15 (AMANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School)	12 (ANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, and Kortek Girls School)	80.00	
No. of primary schools inspected in quarter	104 (10 in Bukwo sub-couny, 9 in Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 6 in Senendet S/C, 10 in Kaptererwo S/C, 7 in Kabei S/C, 6 in Riwo S/C, 7 in Kortek S/C, 8 in Kamet S/C, 8 in Tulel S/C and 6 in Chesower S/C)	104 (10 in Bukwo sub-couny, 10 in Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 5 in Senendet S/C, 9 in Kaptererwo S/C, 6 in Kabei S/C, 5 in Riwo S/C, 6 in Kortek S/C, 7 in Kamet S/C, 7 in Tulel S/C and 5 in Chesower S/C)	100.00	
Non Standard Outputs:	No output planned	Carried out joint monitoring and supervision of education service delivery in selected schools		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,329	279	21.0%
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	41		N/A
227001 Travel inland	20,000	16,480		82.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	21,329	Non Wage Rec't: 16,800	Non Wage Rec't:	78.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,329</b>	<b>Total 16,800</b>	<b>Total</b>	<b>78.8%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	No output achieved	No cumulative outputs achieved	0	Off budget funding from UNICEF
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*Expenditure*

227001 Travel inland	0	43,209		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:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 43,209	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 43,209</b>	<b>Total</b>	<b>0.0%</b>

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Monitoring and supervision of lof education project implementation and verifying projects before payment is made	to be implemeneted, monitored and supervised Education projects 4 times across the District. Paid balances for procurement of a pick-up vehicle	0	No challenge faced
	Pay un-paid balances for procurement of a pick vehicle			

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	15,613	14,898		95.4%
312201 Transport Equipment	3,100	30,574		986.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,713	Domestic Dev't: 14,898	Domestic Dev't:	79.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,713</b>	<b>Total 14,898</b>	<b>Total</b>	<b>79.6%</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

0 No challenge faced

Non Standard Outputs:	Management of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projects	Management of Bank account, servicing and purchase of computers, preparation of work plans and reports, and monitoring & supervision of projects and payment of road gangs
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*Expenditure*

211101 General Staff Salaries	64,592	49,915	77.3%
211103 Allowances	0	19,680	N/A
221008 Computer supplies and Information Technology (IT)	6,000	6,352	105.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,671	89.0%
221014 Bank Charges and other Bank related costs	1,000	154	15.4%
227001 Travel inland	14,413	13,829	95.9%
Wage Rec't:	64,592	Wage Rec't: 49,915	Wage Rec't: 77.3%
Non Wage Rec't:	32,413	Non Wage Rec't: 42,685	Non Wage Rec't: 131.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>97,005</b>	<b>Total 92,600</b>	<b>Total 95.5%</b>

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

No of bottle necks removed from CARs	28 (routine road maintenance of chesimat- muton 1.1km at kortek s/c, kongta- chesower- molol 3.0km in chesower s/c, kapnandi- kapyeyon 3.0km at kaptererwo s/c, tulel- kabukwo 1.5km at tulel s/c, amanang- sungora 2.0km at chepkwasta s/c, kapkutunyo- s/c headquarters 1.1km in riwo s/c, muimet- kokopchaya 3.0km	28 (routine road maintenance of chesimat- muton 1km at kortek s/c, kongta- chesower- molol 3.0km in chesower s/c, kapnandi- kapyeyon 3.0km at kaptererwo s/c, tulel- kabukwo 1km at tulel s/c, amanang- sungora 2.0km at chepkwasta s/c, kapkutunyo- s/c headquarters 1km in riwo s/c, muimet- kokopchaya 1.0km in bukwo	100.00	Breakdown of the motor grader
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

in bukwo s/c musalaba-kapkweno 3.0km in suam s/c, moson -chebiyiny 2.0km at kamet s/c, mukutano-kapkoros 3.0km in kabei s/c, rwanda -kapkweno 3.0kmin senedet s/c)

s/c musalaba-kapkweno 2.0km in suam s/c, moson -chebiyiny)

Non Standard Outputs:

*Expenditure*

263204 Transfers to other govt. units (Capital) **81,400** 26,945 33.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>81,400</b>	Non Wage Rec't:	26,945	Non Wage Rec't:	33.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>81,400</b>	<b>Total</b>	<b>26,945</b>	<b>Total</b>	<b>33.1%</b>

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

Length in Km of Urban unpaved roads periodically maintained	2 (Periodic maintance of Hospital road 0.4km, Lakwey road 0.48km, kamondo road 0.65km, kapunwa 0.4km and 51 pieces of calvats in labores road, mutanda road and cemetry road.)	1 (Periodic maintance of Hospital road 0.2km, Lakwey road 0.28km, kamondo road 0.65km.)	50.00	No challenge faced
Length in Km of Urban unpaved roads routinely maintained	17 (Reutine road maintance of kapsukwar road 1.2 km, parents school road 0.4 km, Labores road 1.5km, mutanda road 0.78km, sosho road 0.57km, kiprop street 0.31km, Sali close 0.83km, ophanage road 0.80km, Ruben road 0.41km, mission road 0.47km, kipsiro road 0.77km, sabila road 0.88km, kapbunwa road 1.7km, cemetry road 1.33km, bishop solimo road 0.78km, cheptere upper road 2.85km, chepere lower 0.91km, kapngokin road 0.49km)	13 (Reutine road maintance of mission road 0.47km, kipsiro road 0.77km, sabila road 0.88km, kapbunwa road 1.7km, cemetry road 1.33km, bishop solimo road 0.78km, mission road 0.47km, kipsiro road 0.77km, sabila road 0.88km, kapbunwa road 1.7km, cemetry road 1.33km, bishop solimo road 0.78km)	76.47	

Non Standard Outputs:

*Expenditure*

263204 Transfers to other govt. units (Capital) **120,000** 43,497 36.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>120,000</b>	Non Wage Rec't:	43,497	Non Wage Rec't:	36.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>43,497</b>	<b>Total</b>	<b>36.2%</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	1 (Senendet- Matimbei Road in Suam sub county)	1 (Senendet- Matimbei Road in Suam sub county)	100.00	No challenge faced
Length in Km of District roads routinely maintained	60 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululukaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kaptadetach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano- kapkweno 5km.)	30 (Reutine road maintance of musalaba - Kululukaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek-chesimat 8.0km, Reutine road maintance of Amanang- kapsarur 10.2 km,)	50.00	

Non Standard Outputs:

*Expenditure*

291001 Transfers to Government Institutions	90,320	96,184	106.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,320	96,184	106.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,320</b>	<b>96,184</b>	<b>106.5%</b>

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

		0	No challenge faced
Non Standard Outputs:		Repair of the Dump truck, motor grader and a Double cabin vehicle	
<i>Expenditure</i>			
228002 Maintenance - Vehicles	10,000	7,682	76.8%
228003 Maintenance – Machinery, Equipment & Furniture	48,000	19,064	39.7%



**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	73,000	Non Wage Rec't:	26,745	Non Wage Rec't:	36.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>73,000</b>	<b>Total</b>	<b>26,745</b>	<b>Total</b>	<b>36.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid, District water supply and sanitationi coodination committee,District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.	Salary paid for 5 members of staff, motor vehicel Repaired and serviced, 3 Quarterly reports submitted to ministry of Water and Environment, purchase of assorted stationery and small office equipement purchased.	0	No challenge faced
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,500		140		9.3%
211101 General Staff Salaries	11,964		10,434		87.2%
227001 Travel inland	3,081		22,158		719.2%
227004 Fuel, Lubricants and Oils	0		4,861		N/A
Wage Rec't:	11,964	Wage Rec't:	10,434	Wage Rec't:	87.2%
Non Wage Rec't:	4,881	Non Wage Rec't:	6,022	Non Wage Rec't:	123.4%
Domestic Dev't:	10,078	Domestic Dev't:	21,137	Domestic Dev't:	209.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,923	Total	37,593	Total	139.6%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	3 (Sub counties of suam and hesower)	2 (sources tested in suam,Senendet,Bukwo and chsower Sub counties)	66.67	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office)	3 (District water supply and sanitation coordination committee meeting in District water office)	75.00	
No. of water points tested for quality	55 (Water quality testing, 5 in each sub county)	13 (Water quality analysis in Kaptererwo, Suam, Bukwo and Senendet sub counties)	23.64	
No. of supervision visits during and after construction	60 (Supervision and monitoring done in Tasakya, chemwabit, chesower Gravity flow schemes.)	15 (Supervision and monitoring done in tasakya- to chemwabit parish, Tasakya to Tartar parish, Bukwo to muimet barracks, chesower Gravity flow schemes rehabilitated)	25.00	

Non Standard Outputs: No cumulative outputs achieved.

*Expenditure*

227001 Travel inland	10,000	7,059	70.6%
228001 Maintenance - Civil	0	520	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,609	36.1%
Domestic Dev't:		3,970	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>7,579</b>	<b>75.8%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	50 (Scheme attendants and caretakers in All gravity flow schemes in the District trained.)	0 (No cumulative output achieved)	.00	No challenge faced
% of rural water point sources functional (Shallow Wells )	98 (All the 12 shallow wells made functional)	0 (No cumulative output achieved)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	95 ( Functionality of water point source in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS and Chebinyiny GFS)	0 (No cumulative output achieved)	.00	
No. of water points rehabilitated	0 (No outputs planned)	0 (No cumulative output achieved)	0	
No. of public sanitation sites rehabilitated	0 (No output planned.)	0 (No cumulative output achieved)	0	

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducting one advocacy meeting at district headquarters and 12 advocacy meetings (one in each district), Formation of 20 water user Committees, conduction 4 social mobilisers, conduct 3 sensitisation meetings to fulfil critical requirements	Training of private sector (scheme attendants, handpump mechanics, caretakers and central grafty flow scheme chairpersons)
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	70	3.5%
227001 Travel inland	11,287	5,144	45.6%
227004 Fuel, Lubricants and Oils	0	70	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,287	5,284	32.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,287</b>	<b>5,284</b>	<b>32.4%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	40 (Tasakya gfs in senendet s/c, chesower gfs in chesower s/c)	20 (Tasakya gfs in senendet s/c, chesower gfs in chesower s/c)	50.00	No challenge faced
No. of water and Sanitation promotional events undertaken	4 (Creating report with Lcs, VHTs, Launching of village campaigns, community baselines, data verification and update, Recognition and rewards, sanitation week promotion activities, planning and review meetings.)	2 (Rapport with Lcs, VHTs created, Village campaigns held, community baselines, data verified and updated, Recognition and rewards, sanitation week promotion activities held, meeting planned and reviewed.)	50.00	
No. of Water User Committee members trained	240 (6 members in every water user committee formed.)	120 (Members in every water user committee formed in sub counties.)	50.00	
Non Standard Outputs:	No out put planned.			

*Expenditure*

221010 Special Meals and Drinks	6,000	1,600	26.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	50	1.3%
227001 Travel inland	12,321	10,320	83.8%
227004 Fuel, Lubricants and Oils	0	131	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,321	12,101	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,321</b>	<b>12,101</b>	<b>54.2%</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conductiing one baseline survey, One Sanitation week, Community led total sanitation training and 4 cordination of sanitation activities	One Sanitation week and 1 cordination meeting of sanitation activities done, One Sanitation week, Community led total sanitation training and 3 cordination of sanitation activities	0	No challenge faced.
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*Expenditure*

227001 Travel inland	22,000	3,726	16.9%
227004 Fuel, Lubricants and Oils	0	178	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	3,904	17.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>3,904</b>	<b>17.7%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub county)	0 (Not achieved)	.00	Delayed procurement process
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish)	0 (Not achieved)	.00	
Non Standard Outputs:	Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four	Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four		

*Expenditure*

312104 Other Structures	266,787	38,993	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	266,787	38,993	14.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>266,787</b>	<b>38,993</b>	<b>14.6%</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Preparation of quarterly departmental reports and management of account.	Preparation of quarter one, two departmental reports and management of account	0	No challenge faced
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	422	N/A
211101 General Staff Salaries	63,304	47,512	75.1%
227001 Travel inland	0	1,611	N/A
Wage Rec't:	63,304	Wage Rec't: 47,512	Wage Rec't: 75.1%
Non Wage Rec't:	1,000	Non Wage Rec't: 2,032	Non Wage Rec't: 203.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,304</b>	<b>Total 49,545</b>	<b>Total 77.0%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Four monitoring visits conducted in all the sub counties)	3 (one monitoring visits conducted in all the sub counties)	75.00	The officer went for maternity leave
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**Non Standard Outputs:****Expenditure**

227001 Travel inland	4,760	3,000	63.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	700	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,060	Domestic Dev't: 3,000	Domestic Dev't: 73.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,760</b>	<b>Total 3,000</b>	<b>Total 63.0%</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Production of quarterly reports and management of bank account.	Production of Quarter four, Quarter one reports, Production of quarter two reports and management of bank accounts	0	No challenge faced
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**Expenditure**

227001 Travel inland	5,848		4,238		72.5%
211101 General Staff Salaries	43,045		31,252		72.6%
221011 Printing, Stationery, Photocopying and Binding	1,005		160		15.9%
221014 Bank Charges and other Bank related costs	500		340		68.0%
Wage Rec't:	43,045	Wage Rec't:	31,252	Wage Rec't:	72.6%
Non Wage Rec't:	3,005	Non Wage Rec't:	800	Non Wage Rec't:	26.6%
Domestic Dev't:	4,348	Domestic Dev't:	3,938	Domestic Dev't:	90.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,398</b>	<b>Total</b>	<b>35,991</b>	<b>Total</b>	<b>71.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	520 (520 FAL learners trained in all the sub counties)	520 (12 FAL classes operational (one in each sub county and))	100.00	No challenge faced
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Non Standard Outputs:

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	646	439	68.0%		
227001 Travel inland	4,052	2,663	65.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,698	Non Wage Rec't:	3,102	Non Wage Rec't:	46.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,698	Total	3,102	Total	46.3%

**Output: Children and Youth Services**

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases ( ) 4 (Monitoring Yourth Llivelihood Programmes done four time) 0 It was implemented as a supplimentary budget

Non Standard Outputs:

*Expenditure*

227001 Travel inland	0	12,220		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		12,220	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>12,220</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported 1 (one council supported with 4 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.) 1 (One council supported with 2 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized.) 100.00 No challenge faced

Non Standard Outputs:

*Expenditure*

211103 Allowances	1,250	220		17.6%
227001 Travel inland	780	2,956		379.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,902	3,176	Non Wage Rec't:	109.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,902</b>	<b>3,176</b>	<b>Total</b>	<b>109.4%</b>

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

No. of assisted aids supplied to disabled and elderly community 12 (12 PWD group projects will be funded. 4 PWD special grant meetings held and one PWD day celebration held.) 9 (9 PWD group projects will be funded. 2 PWD special grant meetings held and one PWD day celebration held.) 75.00 No challenge faced

Non Standard Outputs:

*Expenditure*

224006 Agricultural Supplies	11,644	11,713		100.6%
227001 Travel inland	2,200	1,197		54.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,544	12,910	Non Wage Rec't:	88.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,544</b>	<b>12,910</b>	<b>Total</b>	<b>88.8%</b>

**Output: Culture mainstreaming**

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Sensitisations done against Female genital mutilation.	No cummulative outputs	0	Funds for this activity was not released
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*Expenditure*

227001 Travel inland	80,200	10,629	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	80,200	10,629	13.3%
<b>Total</b>	<b>80,200</b>	<b>10,629</b>	<b>13.3%</b>

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

No. of women councils supported	1 (one women councilm supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitord.)	1 (1 women council supported (2 women executive meetings held. Women projects and programmes monitord.))	100.00	Thin staffing
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## Non Standard Outputs:

*Expenditure*

211103 Allowances	920	628	68.3%
227001 Travel inland	320	1,930	603.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,900	2,558	88.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,900</b>	<b>2,558</b>	<b>88.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The funds were used by Office of the chief administrative officer to cater payment of salary costs
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**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, collection of funds for child birth registration from kapchorwa stambic bank and distributing this funds to 8 sub counties. And purchase of binding machine, Power cablers and extension of power to planning planning unit, Supply of stationer, flah discs, 4 print and photocopying cartridges, collection of child birth details, printing and distribution of birth certificates	Three computers were services, provision of breakfast and lunch to staff, submission of Cheques and confirmations to the stanbic bank Kapchorwa and collection of Bank statements from Kapchorwa stanbic bank, collection of funds for child birth registration
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*Expenditure*

211101 General Staff Salaries	38,640	20,263	52.4%
221010 Special Meals and Drinks	3,000	2,699	90.0%
221012 Small Office Equipment	800	972	121.5%
227001 Travel inland	3,400	295	8.7%
Wage Rec't:	38,640	Wage Rec't: 20,263	Wage Rec't: 52.4%
Non Wage Rec't:	13,300	Non Wage Rec't: 3,966	Non Wage Rec't: 29.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,940</b>	<b>Total 24,228</b>	<b>Total 46.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District planning unit)	9 (District planning unit)	75.00	No challenge faced
No of qualified staff in the Unit	4 (District planning unit)	3 (District planning unit)	75.00	

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, BudgetFrame Paper FY2017/18, performance contract Form B and quarterly progressive reports prepared and submitted to MoFPED and line ministry, 1 internal assessment done and budget conference conducted, draft performance contract Form B prepared and submitted to MoFPED and MoLG

*Expenditure*

221010 Special Meals and Drinks	<b>2,400</b>	2,360	98.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,142	19.0%
227001 Travel inland	<b>8,000</b>	8,380	104.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,400</b>	11,882	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,400</b>	<b>11,882</b>	<b>72.4%</b>

**Output: Demographic data collection**

The funds were used by Office of the chief administrative officer to cater payment of salary costs

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,420	142.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	1,420	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,420</b>	<b>47.3%</b>

**Output: Development Planning**

No challenge faced

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	347	34.7%
227001 Travel inland	<b>2,000</b>	1,057	52.9%

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,404	Non Wage Rec't:	31.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>1,404</b>	<b>Total</b>	<b>31.2%</b>

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

The funds were used by Office of the chief administrative officer to cater payment of salary costs

*Expenditure*

227001 Travel inland	8,000	1,040	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,700	1,040	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,700	1,040	12.0%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 Quarterly reports prepared and contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit.	Three progress reports prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one and two planning meetings for the Audit conducted	0	The funds were used by Office of the chief administrative officer to cater payment of salary costs
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*Expenditure*

211101 General Staff Salaries	34,851	35,555	102.0%
227001 Travel inland	0	650	N/A
228002 Maintenance - Vehicles	2,000	1,138	56.9%

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>34,851</b>	<i>Wage Rec't:</i>	35,555	<i>Wage Rec't:</i>	102.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,788	<i>Non Wage Rec't:</i>	59.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,851</b>	<b>Total</b>	<b>37,343</b>	<b>Total</b>	<b>98.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of health facilities, Audit of departments at district level.)	1 (Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, Kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties, Audit of departments at district level and Primary schools in all sub counties)	25.00	The funds were used by Office of the chief administrative officer to cater for costs incurred in paying staff salaries
Date of submitting Quaterly Internal Audit Reports	25/07/2016 (One Audit report submitted to the office of the district chairperson)	25/04/2017 (Two Audit was report submitted to the office of the chief administrative officer with copy to Auditor General's office, resident District Commissioner and ministry of Finance)	#Error	
Non Standard Outputs:	Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level	No cumulative outputs achieved		

*Expenditure*

227001 Travel inland	<b>8,580</b>	4,723	55.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,580</b>	4,723	55.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,580</b>	<b>4,723</b>	<b>55.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>8,077,606</b>	<i>Wage Rec't:</i> 6,005,126	<i>Wage Rec't:</i> 74.3%	
	<i>Non Wage Rec't:</i> <b>2,671,651</b>	<i>Non Wage Rec't:</i> 1,650,210	<i>Non Wage Rec't:</i> 61.8%	
	<i>Domestic Dev't:</i> <b>824,049</b>	<i>Domestic Dev't:</i> 330,953	<i>Domestic Dev't:</i> 40.2%	
	<i>Donor Dev't:</i> <b>106,445</b>	<i>Donor Dev't:</i> 94,127	<i>Donor Dev't:</i> 88.4%	
	<b>Total 11,679,751</b>	<b>Total 8,080,417</b>	<b>Total 69.2%</b>	

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>938,273</b>
<b>Sector: Works and Transport</b>				<b>20,440</b>	<b>8,924</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,440</b>	<b>8,924</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Amanang				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bukwo</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>13,040</b>	<b>6,474</b>
LCII: Amanang				13,040	6,474
Item: 291001 Transfers to Government Institutions					
<b>Bukwo S/County and chepkwasta</b>		Other Transfers from Central Government	N/A	13,040	6,474
<b>Sector: Education</b>				<b>1,028,156</b>	<b>893,058</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>462,166</b>	<b>361,454</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,900</b>	<b>3,500</b>
LCII: Kululu				3,900	3,500
Item: 312104 Other Structures					
<b>Procurement and installation of lightening arrestors in Cheboi Primary School</b>		Development Grant	Completed	3,500	3,500
<b>Retentions for construction of a ferro-cement tank in FY2014/2015 at Amanang primary school</b>		Development Grant	Completed	400	0
<b>Output: Classroom construction and rehabilitation</b>				<b>1,852</b>	<b>2,012</b>
LCII: Kamutungon				1,852	2,012
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of two classrooms at Muimet primary school</b>		Development Grant	Completed	1,852	2,012
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>456,414</b>	<b>355,942</b>
LCII: Cheboi				6,733	3,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Cheboi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,733	3,314
LCII: Kululu				222,144	162,517

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>938,273</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amanang Primary School</b>		Sector Conditional Grant (Wage)	N/A	210,616	156,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amanang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,529	6,517
LCII: Muimet				84,289	68,264
Item: 263366 Sector Conditional Grant (Wage)					
<b>Muimet Primary School</b>		Sector Conditional Grant (Wage)	N/A	39,016	28,500
<b>Kokopchaya Primary School</b>		Sector Conditional Grant (Wage)	N/A	33,561	33,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muimet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,413	3,756
<b>Kokopchaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,300	3,009
LCII: Not Specified				37,115	44,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Cheboi Primary School</b>		Sector Conditional Grant (Wage)	N/A	37,115	44,000
LCII: Soshu				106,133	77,846
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwandet Primary School</b>		CSector Conditional Grant (Wage)	N/A	99,358	74,518
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwandet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,776	3,328
<b>LG Function: Secondary Education</b>				<b>563,190</b>	<b>528,804</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>563,190</b>	<b>528,804</b>
LCII: Kululu				563,190	528,804
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amanang Secondary School</b>		Sector Conditional Grant (Wage)	N/A	287,300	120,229
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amanang Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	275,890	408,575

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>938,273</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>2,800</i>	<i>2,800</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,800</b>	<b>2,800</b>
LCII: Amanang				2,800	2,800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
		Development Grant	Completed	1,000	1,000
<b>Before payment of retentions for construction of a Ferro-cement tank at in FY2014/2015 at Amanang primary school</b>					
		Development Grant	Completed	1,800	1,800
<b>Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school</b>					
		Development Grant	Completed	1,800	1,800
<b>Sector: Health</b>				<b>50,968</b>	<b>36,292</b>
<i>LG Function: Primary Healthcare</i>				<i>50,968</i>	<i>36,292</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,593</b>	<b>35,916</b>
LCII: Amanang				50,593	35,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amanang HC II</b>		Conditional Grant to PHC- Non wage	N/A	50,593	35,916
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>375</b>	<b>375</b>
LCII: Amanang				375	375
Item: 263203 District Discretionary Development Equalization Grants					
<b>Payment of retension for construction of two stance VIP in Mananag HCII</b>		District Discretionary Development Equalization Grant	N/A	375	375
<b>Sector: Water and Environment</b>				<b>53,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>53,000</b>	<b>0</b>
LCII: Muimet				53,000	0
Item: 312104 Other Structures					



**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>938,273</b>
Extension of Bukwo GFS from kapsukwar ward to Muimet Parish		Development Grant	Being Procured	53,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>780,966</b>
<b>Sector: Works and Transport</b>				<b>128,020</b>	<b>50,472</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,020</b>	<b>50,472</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>120,000</b>	<b>43,497</b>
LCII: Torasis				120,000	43,497
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bukwo Town Council</b>		Other Transfers from Central Government	N/A	120,000	43,497
<b>Output: District Roads Maintainence (URF)</b>				<b>8,020</b>	<b>6,975</b>
LCII: Torasis				8,020	6,975
Item: 291001 Transfers to Government Institutions					
<b>Bukwo T/C and Bukwo sub county</b>		Other Transfers from Central Government	N/A	8,020	6,975
<b>Sector: Education</b>				<b>489,046</b>	<b>343,745</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,545</b>	<b>151,545</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>192,545</b>	<b>151,545</b>
LCII: Kabasken				29,355	20,533
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapngokin Primary School</b>		Sector Conditional Grant (Wage)	N/A	22,529	16,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapngokin Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,826	4,033
LCII: Kapkureson				91,603	65,406
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mokoyon Primary School</b>		Sector Conditional Grant (Wage)	N/A	84,518	61,200
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mokoyon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,085	4,206
LCII: Torasis				71,588	65,606
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukwo Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,417	60,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,171	5,606
<b>LG Function: Secondary Education</b>				<b>293,401</b>	<b>192,200</b>
<i>Lower Local Services</i>					

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>780,966</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>293,401</b>	<b>192,200</b>
LCII: Torasis				293,401	192,200
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Joseph Secondary school</b>		Sector Conditional Grant (Wage)	N/A	156,602	97,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Border College Academy</b>		Sector Conditional Grant (Non-Wage)	N/A	80,653	59,933
<b>St Joseph Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	56,145	35,209
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>3,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>3,100</b>	<b>0</b>
LCII: Torasis				3,100	0
Item: 312201 Transport Equipment					
<b>Pay balances for purchase of vehicle</b>		Development Grant	Completed	3,100	0
<b>Sector: Health</b>				<b>432,680</b>	<b>291,646</b>
<b>LG Function: Primary Healthcare</b>				<b>323,180</b>	<b>209,521</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>264,730</b>	<b>201,682</b>
LCII: Torasis				264,730	201,682
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	264,730	201,682
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,000</b>	<b>7,839</b>
LCII: Torasis				29,000	7,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo General Hospital (Health Sub - district)</b>		Conditional Grant to PHC- Non wage	N/A	29,000	7,839
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>29,450</b>	<b>0</b>
LCII: Torasis				29,450	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Construction of VIP latrine in Bukwo General Hospital</b>		District Discretionary Development Equalization Grant	N/A	29,450	0
			(Under procuremnt)		
<b>LG Function: District Hospital Services</b>				<b>109,500</b>	<b>82,125</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>109,500</b>	<b>82,125</b>
LCII: Torasis				109,500	82,125

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>780,966</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo General Hospital</b>		Conditional Grant to PHC- Non wage	N/A	109,500	82,125
<b>Sector: Water and Environment</b>				<b>13,929</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,929</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>13,929</b>	<b>0</b>
LCII: Not Specified				13,929	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works for all projects implemented in the district</b>		Development Grant	Not Started	13,929	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Torasis				4,000	0
Item: 312203 Furniture & Fixtures					
<b>Supply of Furniture(Data Storage facilities) to Community office</b>		District Discretionary Development Equalization Grant	Being Procured	4,000	0
<b>Sector: Public Sector Management</b>				<b>225,075</b>	<b>95,102</b>
<b>LG Function: District and Urban Administration</b>				<b>219,445</b>	<b>95,102</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>219,445</b>	<b>95,102</b>
LCII: Torasis				219,445	95,102
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring implementation of capital projects</b>		District Discretionary Development Equalization Grant	Not Started	2,409	3,531
<b>Monitoring implementation of capital projects</b>		Transitional Development Grant	Not Started	5,000	0
Item: 312101 Non-Residential Buildings					
<b>Retension for the District council hall</b>		District Discretionary Development Equalization Grant	Being Procured	3,061	3,061

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>780,966</b>
<b>Completion of payment for purchase of spare parts for the generator</b>		District Discretionary Development Equalization Grant	Completed	3,700	3,700
<b>Construction of 5stance VIP latrine</b>		District Discretionary Development Equalization Grant	Being Procured	29,450	0
<b>Completion of Bukwo Town council Administration office</b>		Transitional Development Grant	Not Started	95,000	0
<b>Roofing of district council hall</b>		District Discretionary Development Equalization Grant	Not Started	80,825	84,810
<b>LG Function: Local Government Planning Services</b>				<b>5,630</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>5,630</b>	<b>0</b>
LCII: Torasis				5,630	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture for presentations</b>		District Discretionary Development Equalization Grant	Being Procured	800	0
<b>Purchase of Notice boards for administration office with soft face</b>		District Discretionary Development Equalization Grant	Being Procured	1,330	0
Item: 312211 Office Equipment					
<b>Purchase of a Binding Marchine</b>		District Discretionary Development Equalization Grant	Not Started	800	0
<b>Purchase of powe cables</b>		District Discretionary Development Equalization Grant	Not Started	200	0
Item: 312213 ICT Equipment					
<b>Purchase of public adress sysytem</b>		District Discretionary Development Equalization Grant	Not Started	2,500	0
<b>Sector: Accountability</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>16,500</b>	<b>0</b>
LCII: Torasis				16,500	0

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>780,966</b>
Item: 312201 Transport Equipment					
<b>Purchase of a Motor cycle for revenue mobilisation.</b>		Locally Raised Revenues	Being Procured	16,000	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Finance</b>		District Discretionary Development Equalization Grant	Being Procured	500	0
<b>LG Function: Internal Audit Services</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Torasis				500	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Internal audit</b>		District Discretionary Development Equalization Grant	Being Procured	500	0

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>662,851</b>	<b>454,089</b>
<b>Sector: Works and Transport</b>				<b>7,400</b>	<b>2,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,400</b>	<b>2,450</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Chepkwasta				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Chepkwasta</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Sector: Education</b>				<b>554,998</b>	<b>386,129</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>368,989</b>	<b>269,690</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>360</b>	<b>0</b>
LCII: Chepkuto				360	0
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 2 stance latrine in Chepkuto primary school</b>		District Discretionary Development Equalization Grant	Completed	360	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>368,629</b>	<b>269,690</b>
LCII: Chepkwasta				153,062	113,736
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chepkwasta primary School</b>		Sector Conditional Grant (Wage)	N/A	145,815	108,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkwasta primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,247	4,986
LCII: Kapsarur				132,061	93,305
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapsarur Primary School</b>		Sector Conditional Grant (Wage)	N/A	127,321	90,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapsarur Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,741	3,305
LCII: Kapsekek				34,924	26,406
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapsekek Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	22,500
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>662,851</b>	<b>454,089</b>
<b>Kapsekek Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,637	3,906
LCII: Kiretei Item: 263366 Sector Conditional Grant (Wage)				48,581	36,244
<b>Chepkuto Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,932	33,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkuto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,650	3,244
<b>LG Function: Secondary Education</b>				<b>184,447</b>	<b>114,941</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,447</b>	<b>114,941</b>
LCII: Chepkwasta Item: 263366 Sector Conditional Grant (Wage)				184,447	114,941
<b>Chepkwasta School School</b>		Sector Conditional Grant (Wage)	N/A	145,815	81,683
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkwasta School School</b>		Sector Conditional Grant (Non-Wage)	N/A	38,632	33,258
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,562</b>	<b>1,498</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,562</b>	<b>1,498</b>
LCII: Kiretei Item: 281504 Monitoring, Supervision & Appraisal of capital works				1,562	1,498
<b>Purchase and installation of lightening arrestors at Kapsiywo primary school;</b>		Development Grant	Completed	1,562	1,498
<b>Sector: Health</b>				<b>91,453</b>	<b>65,511</b>
<b>LG Function: Primary Healthcare</b>				<b>91,453</b>	<b>65,511</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>91,453</b>	<b>65,511</b>
LCII: Kapsabit Item: 263367 Sector Conditional Grant (Non-Wage)				58,527	42,523
<b>Chepkwasta Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	58,527	42,523
LCII: Kapsarur Item: 263367 Sector Conditional Grant (Non-Wage)				32,926	22,987
<b>Kapsarur Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	32,926	22,987



**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>662,851</b>	<b>454,089</b>
<i>Sector: Water and Environment</i>				<i>9,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,000</b>	<b>0</b>
LCII: Chepkwasta				9,000	0
Item: 312104 Other Structures					
<b>Retention for construction of Chemwamat Phase Four</b>		Development Grant	Works Underway	9,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>780,032</b>	<b>534,861</b>
<b>Sector: Works and Transport</b>				<b>10,428</b>	<b>9,424</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,428</b>	<b>9,424</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Chesower				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Chesower</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>3,028</b>	<b>6,975</b>
LCII: Chesower				3,028	6,975
Item: 291001 Transfers to Government Institutions					
<b>Kabukwo Kamakayon in Tulel sub county</b>		Other Transfers from Central Government	N/A	3,028	6,975
<b>Sector: Education</b>				<b>624,154</b>	<b>444,759</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>379,337</b>	<b>287,098</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>379,337</b>	<b>287,098</b>
LCII: Chesower				230,984	173,146
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chesower Primary School</b>		Sector Conditional Grant (Wage)	N/A	223,499	168,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesower Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,485	5,146
LCII: Not Specified				4,986	3,469
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamunchan Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,986	3,469
LCII: Nyalit				114,080	87,983
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapsiywo Primary School</b>		Sector Conditional Grant (Wage)	N/A	72,518	57,000
<b>Kabokwo Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	22,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapsiywo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,267	4,329
<b>Kabokwo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,008	4,155

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>780,032</b>	<b>534,861</b>
LCII: Siit				29,288	22,500
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamunchan Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	22,500
<i>LG Function: Secondary Education</i>				<b>244,817</b>	<b>157,661</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>244,817</b>	<b>157,661</b>
LCII: Bisho				244,817	157,661
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chesower Secondary school</b>		Sector Conditional Grant (Wage)	N/A	132,143	78,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesower Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	112,674	79,396
<b>Sector: Health</b>				<b>116,950</b>	<b>80,678</b>
<i>LG Function: Primary Healthcare</i>				<b>116,950</b>	<b>80,678</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>116,950</b>	<b>80,678</b>
LCII: Kapteka				116,950	80,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesower Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	116,950	80,678
<b>Sector: Water and Environment</b>				<b>28,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>28,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Chesower				500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Nyalit GFS</b>		Development Grant	Not Started	500	0
<b>Output: Construction of piped water supply system</b>				<b>28,000</b>	<b>0</b>
LCII: Nyalit				28,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Nyalit GFS</b>		Conditional transfer for Rural Water	Being Procured	28,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>636,876</b>	<b>441,933</b>
<b>Sector: Works and Transport</b>				<b>7,400</b>	<b>2,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,400</b>	<b>2,450</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Kabei				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kabei</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Sector: Education</b>				<b>574,970</b>	<b>408,832</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>371,854</b>	<b>269,150</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>371,854</b>	<b>269,150</b>
LCII: Kabei				145,532	101,277
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabei Primary School</b>		Sector Conditional Grant (Wage)	N/A	137,851	96,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabei Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,681	5,277
LCII: Kapterit				52,084	36,140
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Paul Kapseneton Primary</b>		Sector Conditional Grant (Wage)	N/A	47,589	33,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Paul Kapseneton Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	4,496	3,140
LCII: Mutushet				174,238	131,733
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mutushet Primary School</b>		Sector Conditional Grant (Wage)	N/A	165,878	126,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutushet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,360	5,733
<b>LG Function: Secondary Education</b>				<b>203,117</b>	<b>139,682</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>203,117</b>	<b>139,682</b>
LCII: Kabei				203,117	139,682
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabei Seed Secondary School</b>		Sector Conditional Grant (Wage)	N/A	136,106	97,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>636,876</b>	<b>441,933</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabei Seed Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	67,011	42,623
<b>Sector: Health</b>				<b>54,506</b>	<b>30,651</b>
<b>LG Function: Primary Healthcare</b>				<b>54,506</b>	<b>30,651</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,506</b>	<b>30,651</b>
LCII: Mutushet				54,506	30,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutushet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	54,506	30,651

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>355,432</b>	<b>262,267</b>
<b>Sector: Works and Transport</b>				<b>7,400</b>	<b>2,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,400</b>	<b>2,450</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Kamet				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kamet</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Sector: Education</b>				<b>239,532</b>	<b>197,297</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>239,532</b>	<b>197,297</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Kamet				3,500	3,500
Item: 312104 Other Structures					
<b>Procurement and installation of lightening arrestors in Kamet Primary School</b>		Development Grant	Completed	3,500	3,500
LCII: Yemitek				3,500	3,500
Item: 312104 Other Structures					
<b>Procurement and installation of lightening arrestors in Yemitek Primary School</b>		Development Grant	Completed	3,500	3,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>232,532</b>	<b>190,297</b>
LCII: Kamet				131,821	103,183
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamet Primary School</b>		Sector Conditional Grant (Wage)	N/A	125,772	99,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,050	4,183
LCII: Kapkumolon				4,916	3,422
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chekwir Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,916	3,422
LCII: Lwongon				31,814	20,953
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>355,432</b>	<b>262,267</b>
<b>Ndilai Primary School</b>		Sector Conditional Grant (Wage)	N/A	27,598	18,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndilai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,216	2,953
LCII: Not Specified				29,288	37,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chekwir Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	37,000
LCII: Yemitek				34,694	25,739
Item: 263366 Sector Conditional Grant (Wage)					
<b>Yemitek Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,716	22,275
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Yemitek Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,979	3,464
<b>Sector: Health</b>				<b>108,500</b>	<b>62,520</b>
<b>LG Function: Primary Healthcare</b>				<b>108,500</b>	<b>62,520</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>108,500</b>	<b>62,520</b>
LCII: Kapkumolon				54,361	36,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	54,361	36,830
LCII: Lwongon				54,139	25,691
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aralam Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	54,139	25,691

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>677,167</b>	<b>460,902</b>
<b>Sector: Works and Transport</b>				<b>18,565</b>	<b>23,153</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,565</b>	<b>23,153</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Kaptererwo				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kapterewo</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>11,165</b>	<b>20,704</b>
LCII: Kapkoloswo				4,457	7,115
Item: 291001 Transfers to Government Institutions					
<b>Rwanda- Kapkoloswo-Tartar road</b>		Roads Rehabilitation Grant	N/A	4,457	7,115
LCII: Kapnandi				4,100	6,475
Item: 291001 Transfers to Government Institutions					
<b>Kapnandi - Kaptomologon road</b>		Other Transfers from Central Government	N/A	4,100	6,475
LCII: Kaptali				2,608	7,115
Item: 291001 Transfers to Government Institutions					
<b>Kaptali -Brirwok road</b>		Roads Rehabilitation Grant	N/A	2,608	7,115
<b>Sector: Education</b>				<b>489,661</b>	<b>329,613</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>458,864</b>	<b>311,321</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Kaptererwo				22,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stances in Kaptererwo primary school</b>		District Discretionary Development Equalization Grant	Being Procured	22,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>436,864</b>	<b>311,321</b>
LCII: Chebinyiny				192,714	124,404
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chebinyiny Primary School</b>		Sector Conditional Grant (Wage)	N/A	186,335	120,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chebinyiny Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,379	4,404
LCII: Kapkoloswo				91,540	62,422
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>677,167</b>	<b>460,902</b>
<b>Kaptererwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,116	60,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Brirwok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,425	2,422
LCII: Kaptali				76,664	75,505
Item: 263366 Sector Conditional Grant (Wage)					
<b>Brirwok Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	41,000
<b>Tartar Primary School</b>		Sector Conditional Grant (Wage)	N/A	37,678	27,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkukui Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,735	3,972
<b>Tartar Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,964	2,783
LCII: Kaptererwo				5,357	3,718
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaptererwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,357	3,718
LCII: Kaptolomogon				41,301	22,772
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kaptomologon Primary School</b>		Sector Conditional Grant (Wage)	N/A	36,610	19,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaptomologon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,692	3,272
LCII: Not Specified				29,288	22,500
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chepkukui Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	22,500
<b>LG Function: Secondary Education</b>				<b>29,597</b>	<b>17,093</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,597</b>	<b>17,093</b>
LCII: Chebinyiny				29,597	17,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Eastern College Chebinyiny</b>		Sector Conditional Grant (Non-Wage)	N/A	29,597	17,093

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>677,167</b>	<b>460,902</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>1,200</i>	<i>1,200</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,200</b>	<b>1,200</b>
LCII: Kaptererwo				1,200	1,200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of a latrine in kaptererwo primary school</b>		Development Grant	Completed	1,200	1,200
<b>Sector: Health</b>				<b>168,941</b>	<b>108,135</b>
<i>LG Function: Primary Healthcare</i>				<i>168,941</i>	<i>108,135</i>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>6,095</b>	<b>6,095</b>
LCII: Kapkoloswo				6,095	6,095
Item: 312101 Non-Residential Buildings					
<b>Payment of retension for construction of maternity ward in Kapkoloswo HCIII</b>		District Discretionary Development Equalization Grant	Completed	6,095	6,095
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>142,896</b>	<b>102,041</b>
LCII: Kapkoloswo				142,896	102,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapkoloswo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	142,896	102,041
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,950</b>	<b>0</b>
LCII: Kapkoloswo				19,950	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Construction of VIP latrine in Kapkoloswo HCIII</b>		District Discretionary Development Equalization Grant	N/A	19,950	0
			(Under procuremnt)		

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>655,857</b>	<b>450,002</b>
<b>Sector: Works and Transport</b>				<b>15,832</b>	<b>9,424</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,832</b>	<b>9,424</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Kubobei				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kortek</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>8,432</b>	<b>6,975</b>
LCII: Kubobei				8,432	6,975
Item: 291001 Transfers to Government Institutions					
<b>Kortek - Chesimat road</b>		Roads Rehabilitation Grant	N/A	8,432	6,975
<b>Sector: Education</b>				<b>446,473</b>	<b>335,667</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>444,673</b>	<b>333,867</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>803</b>	<b>1,639</b>
LCII: Chesimat				803	1,639
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Chesimat primary school</b>		Development Grant	Completed	803	1,639
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>443,870</b>	<b>332,228</b>
LCII: Chemwaisus				34,784	26,312
Item: 263366 Sector Conditional Grant (Wage)					
<b>Muton Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	22,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sossyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,497	3,812
LCII: Chesimat				72,607	64,432
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chesimat Primary School</b>		Sector Conditional Grant (Wage)	N/A	66,186	60,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesimat Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,421	4,432
LCII: Kapkokoyo				93,269	60,000

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>655,857</b>	<b>450,002</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sossyo Primary School</b>		Sector Conditional Grant (Wage)	N/A	93,269	60,000
LCII: Kubobei				237,272	177,376
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kortek Primary School</b>		Sector Conditional Grant (Wage)	N/A	227,954	171,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kortek Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,319	6,376
LCII: Not Specified				5,938	4,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muton Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,938	4,108
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,800</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,800</b>	<b>1,800</b>
LCII: Chesimat				1,800	1,800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for construction of a five stance VIP latrine at Chesimat primary school in FY 2014/2015</b>		Development Grant	Completed	1,800	1,800
<b>Sector: Health</b>				<b>193,552</b>	<b>104,911</b>
<b>LG Function: Primary Healthcare</b>				<b>191,552</b>	<b>104,911</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>171,602</b>	<b>104,911</b>
LCII: Chesimat				33,612	19,586
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesimat Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	33,612	19,586
LCII: Kubobei				137,990	85,325
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kortek Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	137,990	85,325
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,950</b>	<b>0</b>
LCII: Chesimat				19,950	0
Item: 263203 District Discretionary Development Equalization Grants					

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>655,857</b>	<b>450,002</b>
<b>Construction of VIP latrine in Chesimat HCII</b>		District Discretionary Development Equalization Grant	N/A	19,950	0
			(Under procuremnt)		
<i>LG Function: Health Management and Supervision</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Chesimat				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring completion of chesimat HCII</b>		District Discretionary Development Equalization Grant	Not Started	2,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kongasis</i>		<b>3,904</b>	<b>4,111</b>
<i>Sector: Education</i>				<b>3,904</b>	<b>4,111</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,904</b>	<b>4,111</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,904</b>	<b>4,111</b>
LCII: Not Specified				3,904	4,111
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of two classrooms at Ariowet primary school</b>		Development Grant	Completed	1,984	2,111
<b>Payment of retention for construction of two classrooms at Ndilai primary school</b>		Development Grant	Completed	1,920	2,000

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>467,338</b>	<b>289,102</b>
<b>Sector: Works and Transport</b>				<b>15,224</b>	<b>9,124</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,224</b>	<b>9,124</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Riwo				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Riwo</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>7,824</b>	<b>6,675</b>
LCII: Brim				7,824	6,675
Item: 291001 Transfers to Government Institutions					
<b>Mutushet- Brim road</b>		Other Transfers from Central Government	N/A	7,824	6,675
<b>Sector: Education</b>				<b>386,362</b>	<b>249,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>382,911</b>	<b>247,977</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,740</b>	<b>1,741</b>
LCII: Brim				46,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of two classrooms in Brim Primary school</b>		Development Grant	Being Procured	46,000	0
LCII: Kapkware				1,740	1,741
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for rehabilitation of two classrooms at Riwo primary school</b>		Development Grant	Completed	1,740	1,741
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>23,000</b>
LCII: Riwo				24,000	23,000
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stances in Riwo primary school</b>		Development Grant	Completed	24,000	23,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>311,171</b>	<b>223,237</b>
LCII: Brim				86,346	66,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Brim Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,346	66,000
LCII: Chepsoikeyi				41,287	22,470
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>467,338</b>	<b>289,102</b>
<b>Chemukang Primary School</b>		Sector Conditional Grant (Wage)	N/A	36,610	19,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chemukang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,678	3,262
LCII: Kapchemogen					
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapchemoken Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,932	34,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapchemoken Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,377	3,061
LCII: Kapkware					
Item: 263366 Sector Conditional Grant (Wage)					
<b>Riwo Primary School</b>		Sector Conditional Grant (Wage)	N/A	69,632	51,000
<b>St Peters Kakware Primary School</b>		Sector Conditional Grant (Wage)	N/A	46,468	33,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Brim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,485	5,146
<b>St Peters Kakware Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,420	3,760
LCII: Not Specified					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Riwo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,225	4,300
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>3,451</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>3,451</b>	<b>1,800</b>
LCII: Brim				1,651	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of classroom blocks in Brim primary school</b>		Not Specified	Completed	1,651	0
LCII: Riwo				1,800	1,800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>467,338</b>	<b>289,102</b>
Before payment of retentions for rehabilitation of two classrooms at Riwo primary school		Development Grant	Completed	1,800	1,800
<b>Sector: Health</b>				<b>65,752</b>	<b>30,200</b>
<b>LG Function: Primary Healthcare</b>				<b>65,752</b>	<b>30,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,802</b>	<b>30,200</b>
LCII: Brim				45,802	30,200
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Brim Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	45,802	30,200
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,950</b>	<b>0</b>
LCII: Brim				19,950	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Construction of VIP latrine in Brim HCII</b>		District Discretionary Development Equalization Grant	N/A	19,950	0
				(Under procuremnt)	

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>597,358</b>	<b>349,883</b>
<b>Sector: Works and Transport</b>				<b>18,968</b>	<b>16,039</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,968</b>	<b>16,039</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Senendet				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Senendet</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>11,568</b>	<b>13,589</b>
LCII: Kapkoros				11,568	13,589
Item: 291001 Transfers to Government Institutions					
<b>Kululu - Senendet road</b>		Other Transfers from Central Government	N/A	8,800	6,475
<b>Kambi- Kapkoros road</b>		Roads Rehabilitation Grant	N/A	2,768	7,115
<b>Sector: Education</b>				<b>400,936</b>	<b>301,844</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>362,987</b>	<b>277,417</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,673</b>	<b>870</b>
LCII: Kapkoros				803	870
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Kapkoros primary school</b>		Development Grant	Completed	803	870
LCII: Rwanda				870	0
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Chemwabit primary school</b>		Development Grant	Completed	870	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>361,314</b>	<b>276,547</b>
LCII: Chemwabit				106,414	79,305
Item: 263366 Sector Conditional Grant (Wage)					
<b>Senendent Primary School</b>		Sector Conditional Grant (Wage)	N/A	100,182	75,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Senendent Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,232	4,305

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>597,358</b>	<b>349,883</b>
LCII: Kapkoros				220,612	171,263
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapkoros Primary School</b>		Sector Conditional Grant (Wage)	N/A	211,462	165,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapkoros Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,151	6,263
LCII: Rwanda				34,287	25,979
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chemwabit Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	22,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chemwabit Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	3,479
<b>LG Function: Secondary Education</b>				<b>35,949</b>	<b>21,427</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,949</b>	<b>21,427</b>
LCII: Kaproben				35,949	21,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Peace High School Kapkoros</b>		Sector Conditional Grant (Non-Wage)	N/A	35,949	21,427
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>2,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>3,000</b>
LCII: Chemwabit				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
		Development Grant	Completed	1,000	1,000
<b>Before payment of retentions for construction of a five stance VIP latrine at Chemwabit primary school in FY 2014/2015</b>					
LCII: Kapkoros				1,000	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for construction of a five stance VIP latrine at Kapkoros primary school in FY 2014/2015</b>		Development Grant	Completed	1,000	2,000
<b>Sector: Health</b>				<b>50,666</b>	<b>32,000</b>

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>597,358</b>	<b>349,883</b>
<i>LG Function: Primary Healthcare</i>				<i>50,666</i>	<i>32,000</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,666</b>	<b>32,000</b>
LCII: Senendet				50,666	32,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapkoros Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	50,666	32,000
<b>Sector: Water and Environment</b>				<b>126,787</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>126,787</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Chemwabit				500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Extension of Tasakya GFS from Kapkoros parish to Chemwabit parish</b>		Development Grant	Not Started	500	0
<b>Output: Construction of piped water supply system</b>				<b>126,287</b>	<b>0</b>
LCII: Kapkoros				126,287	0
Item: 312104 Other Structures					
<b>Extension of Tasakya GFS from Kapkoros parish to Chemwabit Parish</b>		Development Grant	Being Procured	126,287	0

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>900,546</b>	<b>575,030</b>
<b>Sector: Works and Transport</b>				<b>28,623</b>	<b>16,039</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,623</b>	<b>16,039</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Suam Town Board				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>Suam</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>21,223</b>	<b>13,589</b>
LCII: Kabyoyon				21,223	13,589
Item: 291001 Transfers to Government Institutions					
<b>Senendet- Matimbei road</b>		Roads Rehabilitation Grant	N/A	12,923	7,115
<b>Kapyoyon - Kululu Road</b>		Other Transfers from Central Government	N/A	8,300	6,475
<b>Sector: Education</b>				<b>775,004</b>	<b>493,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>474,129</b>	<b>349,460</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>870</b>	<b>7,512</b>
LCII: Kabyoyon				870	7,512
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Kabyoyon p/s</b>		Development Grant	Completed	870	7,512
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>473,259</b>	<b>341,947</b>
LCII: Chepkusawar				211,299	156,691
Item: 263366 Sector Conditional Grant (Wage)					
<b>Suam Primary School</b>		Sector Conditional Grant (Wage)	N/A	201,511	150,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Suam Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,788	6,691
LCII: Kabyoyon				146,467	104,202
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabyoyon Primary School</b>		Sector Conditional Grant (Wage)	N/A	138,898	99,000
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>900,546</b>	<b>575,030</b>
<b>Kabyoyon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,569	5,202
LCII: Kwirwot				115,493	81,054
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kwirwot Primary School</b>		Sector Conditional Grant (Wage)	N/A	108,443	76,200
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwirwot Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,051	4,854
<b>LG Function: Secondary Education</b>				<b>299,875</b>	<b>143,321</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>299,875</b>	<b>143,321</b>
LCII: Kabyoyon				299,875	143,321
Item: 263366 Sector Conditional Grant (Wage)					
<b>KAPYOYON HIGH SCHOOL</b>		Sector Conditional Grant (Wage)	N/A	227,532	97,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAPYOYON HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	72,343	46,262
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,000</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,000</b>	<b>1,000</b>
LCII: Kabyoyon				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for construction of a five stance VIP latrine at Kabyoyon primary school in FY 2015/2016</b>		Development Grant	Completed	1,000	1,000
<b>Sector: Health</b>				<b>45,920</b>	<b>26,218</b>
<b>LG Function: Primary Healthcare</b>				<b>45,920</b>	<b>26,218</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,920</b>	<b>26,218</b>
LCII: Kwirwot				45,920	26,218
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwirwot Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	45,920	26,218
<b>Sector: Water and Environment</b>				<b>51,000</b>	<b>38,993</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,000</b>	<b>38,993</b>
<i>Capital Purchases</i>					

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>900,546</b>	<b>575,030</b>
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Chepkusawar				500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Reservoir tank construction in tasakya GFS</b>		Development Grant	Not Started	500	0
<b>Output: Construction of piped water supply system</b>				<b>50,500</b>	<b>38,993</b>
LCII: Torasis				50,500	38,993
Item: 312104 Other Structures					
<b>Retention payments for construction of tasakya GFS phase four and paymentb of additional works for the Tank</b>		Development Grant	Works Underway	50,500	38,993

**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>529,234</b>	<b>352,870</b>
<b>Sector: Works and Transport</b>				<b>13,420</b>	<b>16,679</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,420</b>	<b>16,679</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>2,450</b>
LCII: Tulel				7,400	2,450
Item: 263204 Transfers to other govt. units (Capital)					
<b>tulel</b>		Other Transfers from Central Government	N/A	7,400	2,450
<b>Output: District Roads Maintenance (URF)</b>				<b>6,020</b>	<b>14,229</b>
LCII: Tulel				6,020	14,229
Item: 291001 Transfers to Government Institutions					
<b>Tulel - Kapmakoyon road</b>		Other Transfers from Central Government	N/A	3,412	7,115
<b>Kwanua- Kabukwo</b>		Roads Rehabilitation Grant	N/A	2,608	7,115
<b>Sector: Education</b>				<b>479,194</b>	<b>311,373</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>426,224</b>	<b>277,759</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>426,224</b>	<b>277,759</b>
LCII: Burkeywo				6,015	4,159
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chemuron Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,015	4,159
LCII: Kapsama				7,213	5,088
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tuyobei Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,209	2,948
<b>Ariowet Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,005	2,140
LCII: Mayak				33,748	25,617
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koikoi Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	22,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koikoi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,461	3,117
LCII: Not Specified				156,148	76,200
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 567** Bukwo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>529,234</b>	<b>352,870</b>
<b>Chemuron Primary School</b>		Sector Conditional Grant (Wage)	N/A	117,401	47,400
<b>Tuyobei Primary School</b>		Sector Conditional Grant (Wage)	N/A	30,356	22,500
<b>Ariowet Primary school</b>		Sector Conditional Grant (Wage)	N/A	8,390	6,300
LCII: Tulel				223,100	166,695
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tulel Primary School</b>		Sector Conditional Grant (Wage)	N/A	216,287	162,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tulel Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,813	4,695
<b>LG Function: Secondary Education</b>				<b>51,170</b>	<b>31,814</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,170</b>	<b>31,814</b>
LCII: Tulel				51,170	31,814
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tulel High School</b>		Sector Conditional Grant (Non-Wage)	N/A	51,170	31,814
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,800</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,800</b>	<b>1,800</b>
LCII: Tulel				1,800	1,800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Tulel primary school</b>		Development Grant	Completed	1,800	1,800
<b>Sector: Health</b>				<b>36,621</b>	<b>24,818</b>
<b>LG Function: Primary Healthcare</b>				<b>36,621</b>	<b>24,818</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,621</b>	<b>24,818</b>
LCII: Burkeywo				36,621	24,818
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tulel Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	36,621	24,818

**Vote: 567** Bukwo District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 567** Bukwo District**2016/17 Quarter 3****Checklist for QUARTER 3 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